

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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11000 GENERAL ASSEMBLY-GENERAL
1110 SENATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,540,730	2,545,706
53 1311 REG(N S) TEMP WAGES-APPR	1,613,157	2,173,665
53 1411 OT PAY - APPROPRIATED	1,900	1,900
53 1461 EPA&SPA-LONGVTY PAY-APPR	142,328	153,486
53 1511 SOCIAL SEC CONTRIB-APPRO	347,431	378,853
53 1521 REG RETIRE CONTRIB-APPRO	236,131	260,021
53 1561 MED INS CONTRIB-APPRO	597,168	597,168
53 1652 COMPEN TO OTH ELECTED OF	351,540	351,540

TOTAL PERSONAL SERVICES	5,830,385	6,462,339

53 2700 TRAVEL/OTHER EMPLOYEE EX	1,037,168	1,706,043
53 2800 COMMUNICATION&DATA PROC	72,632	65,132

TOTAL PURCHASED SERVICES	1,109,800	1,771,175

53 3100 GENERAL ADMIN SUPPLIES	9,412	9,412

TOTAL SUPPLIES	9,412	9,412

53 5800 OTHER ADMINISTRATIVE EXP	3,800	3,800

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,800	3,800

53 7195 AGENCY RESERVES	26,493	26,493

TOTAL RESERVES	26,493	26,493

TOTAL REQUIREMENTS	6,979,890	8,273,219

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,979,890	8,273,219

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11000 GENERAL ASSEMBLY-GENERAL
1120 HOUSE OF REPRESENTATIVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,471,743	3,476,719
53 1311 REG(N S) TEMP WAGES-APPR	3,487,444	4,351,529
53 1411 OT PAY - APPROPRIATED	6,000	6,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	174,171	194,120
53 1511 SOCIAL SEC CONTRIB-APPRO	600,262	655,589
53 1521 REG RETIRE CONTRIB-APPRO	390,605	432,650
53 1561 MED INS CONTRIB-APPRO	1,135,992	1,135,992
53 1652 COMPEN TO OTH ELECTED OF	821,100	821,100
TOTAL PERSONAL SERVICES	10,087,317	11,073,699
53 2700 TRAVEL/OTHER EMPLOYEE EX	2,288,028	3,790,914
53 2800 COMMUNICATION&DATA PROC	130,757	121,257
TOTAL PURCHASED SERVICES	2,418,785	3,912,171
53 3100 GENERAL ADMIN SUPPLIES	56,094	56,094
TOTAL SUPPLIES	56,094	56,094
53 5800 OTHER ADMINISTRATIVE EXP	650	650
TOTAL OTHER EXPENSES & ADJUSTMENTS	650	650
53 7195 AGENCY RESERVES	58,994	58,994
TOTAL RESERVES	58,994	58,994
TOTAL REQUIREMENTS	12,621,840	15,101,608
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	12,621,840	15,101,608

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11000 GENERAL ASSEMBLY-GENERAL
1211 ADMINISTRATIVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,640,904	1,640,904
53 1311 REG(N S) TEMP WAGES-APPR	406,631	505,208
53 1411 OT PAY - APPROPRIATED	29,800	29,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	125,870	130,274
53 1511 SOCIAL SEC CONTRIB-APPRO	167,322	175,239
53 1521 REG RETIRE CONTRIB-APPRO	193,814	199,828
53 1561 MED INS CONTRIB-APPRO	202,488	202,488
TOTAL PERSONAL SERVICES	2,766,829	2,883,741
53 2199 MISC CONTRACTUAL SERVICE	13,857	13,857
53 2400 MAINTENANCE AGREEMENTS	133,300	133,300
53 2500 RENTALS/LEASES	100,000	100,000
53 2700 TRAVEL/OTHER EMPLOYEE EX	22,250	22,250
53 2800 COMMUNICATION&DATA PROC	406,719	406,719
TOTAL PURCHASED SERVICES	676,126	676,126
53 3100 GENERAL ADMIN SUPPLIES	162,562	162,562
53 3500 CLOTHING & RECREATNL SUP	32,016	32,016
TOTAL SUPPLIES	194,578	194,578
53 4500 EQUIPMENT	66,252	66,252
TOTAL PROPERTY, PLANT & EQUIPMT	66,252	66,252
53 5200 PENSION PAYMENTS	40,653	40,653
53 5800 OTHER ADMINISTRATIVE EXP	209,415	216,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	250,068	257,253
TOTAL REQUIREMENTS	3,953,853	4,077,950

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11000 GENERAL ASSEMBLY-GENERAL
1211 ADMINISTRATIVE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
43 7990 OTHER MISC. REVENUES	3,000	3,000

TOTAL RECEIPTS	6,000	6,000

NET APPROPRIATION	3,947,853	4,071,950

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11000 GENERAL ASSEMBLY-GENERAL
1212 BILL DRAFTING DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,336,368	1,336,368
53 1311 REG(N S) TEMP WAGES-APPR	332,976	492,046
53 1411 OT PAY - APPROPRIATED	19,800	19,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	183,209	187,678
53 1511 SOCIAL SEC CONTRIB-APPRO	138,610	151,028
53 1521 REG RETIRE CONTRIB-APPRO	107,729	117,171
53 1561 MED INS CONTRIB-APPRO	140,712	140,712

TOTAL PERSONAL SERVICES	2,259,404	2,444,803

53 2700 TRAVEL/OTHER EMPLOYEE EX	14,000	14,000

TOTAL PURCHASED SERVICES	14,000	14,000

53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000

TOTAL SUPPLIES	2,000	2,000

TOTAL REQUIREMENTS	2,275,404	2,460,803

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,275,404	2,460,803

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11000 GENERAL ASSEMBLY-GENERAL
1213 GENERAL RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,627,219	2,627,219
53 1311 REG(N S) TEMP WAGES-APPR	70,399	87,464
53 1411 OT PAY - APPROPRIATED	1,700	1,700
53 1461 EPA&SPA-LONGVTY PAY-APPR	216,212	217,638
53 1511 SOCIAL SEC CONTRIB-APPRO	219,747	221,162
53 1521 REG RETIRE CONTRIB-APPRO	169,438	170,513
53 1561 MED INS CONTRIB-APPRO	154,440	154,440
TOTAL PERSONAL SERVICES	3,459,155	3,480,136
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2700 TRAVEL/OTHER EMPLOYEE EX	40,000	40,000
TOTAL PURCHASED SERVICES	40,800	40,800
53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	67,000	67,000
TOTAL PROPERTY, PLANT & EQUIPMT	67,000	67,000
53 5800 OTHER ADMINISTRATIVE EXP	70,000	70,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	70,000	70,000
TOTAL REQUIREMENTS	3,638,955	3,659,936
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,638,955	3,659,936

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11000 GENERAL ASSEMBLY-GENERAL
1214 FISCAL RESEARCH DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,789,616	2,789,616
53 1311 REG(N S) TEMP WAGES-APPR	76,180	94,646
53 1411 OT PAY - APPROPRIATED	8,600	8,600
53 1461 EPA&SPA-LONGVTY PAY-APPR	248,412	248,412
53 1511 SOCIAL SEC CONTRIB-APPRO	240,428	251,039
53 1521 REG RETIRE CONTRIB-APPRO	181,089	182,163
53 1561 MED INS CONTRIB-APPRO	137,280	137,280

TOTAL PERSONAL SERVICES	3,681,605	3,711,756

53 2199 MISC CONTRACTUAL SERVICE	19,000	19,000
53 2700 TRAVEL/OTHER EMPLOYEE EX	43,000	43,000

TOTAL PURCHASED SERVICES	62,000	62,000

53 5800 OTHER ADMINISTRATIVE EXP	23,000	23,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	23,000	23,000

TOTAL REQUIREMENTS	3,766,605	3,796,756

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,766,605	3,796,756

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11000 GENERAL ASSEMBLY-GENERAL
1215 BUILDING MAINTENANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	692,021	692,021
53 1311 REG(N S) TEMP WAGES-APPR	104,070	128,555
53 1411 OT PAY - APPROPRIATED	18,550	18,550
53 1421 HOLIDAY PAY - APPRO	1,300	1,300
53 1431 SHIFT PREM PAY - APPRO	19,000	19,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,350	26,350
53 1511 SOCIAL SEC CONTRIB-APPRO	62,918	64,793
53 1521 REG RETIRE CONTRIB-APPRO	47,826	49,248
53 1561 MED INS CONTRIB-APPRO	116,688	116,688
TOTAL PERSONAL SERVICES	1,088,723	1,116,505
53 2199 MISC CONTRACTUAL SERVICE	8,560	8,560
53 2200 UTILITY/ENERGY SERVICES	477,196	483,670
53 2300 REPAIR SERVICES	150,000	150,000
53 2400 MAINTENANCE AGREEMENTS	42,085	42,085
53 2500 RENTALS/LEASES	2,400	2,400
53 2800 COMMUNICATION&DATA PROC	11,523	11,523
53 2900 OTHER SERVICES	23,300	23,300
TOTAL PURCHASED SERVICES	715,064	721,538
53 3200 FACILITY & HARDWARE SUPP	52,062	52,062
TOTAL SUPPLIES	52,062	52,062
TOTAL REQUIREMENTS	1,855,849	1,890,105
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,855,849	1,890,105

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11000 GENERAL ASSEMBLY-GENERAL
1216 FOOD SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	588,246	588,246
53 1311 REG(N S) TEMP WAGES-APPR	67,438	75,407
53 1411 OT PAY - APPROPRIATED	37,800	37,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,151	15,151
53 1511 SOCIAL SEC CONTRIB-APPRO	51,321	51,930
53 1521 REG RETIRE CONTRIB-APPRO	39,009	39,472
53 1561 MED INS CONTRIB-APPRO	106,392	106,392
TOTAL PERSONAL SERVICES	905,357	914,398
53 3400 FOOD & DIETARY SUPPLIES	53,066	53,786
53 3800 PURCHASES FOR RESALE	613,224	621,543
TOTAL SUPPLIES	666,290	675,329
53 7195 AGENCY RESERVES	13,000	13,000
TOTAL RESERVES	13,000	13,000
TOTAL REQUIREMENTS	1,584,647	1,602,727
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	964,100	978,600
TOTAL RECEIPTS	964,100	978,600
NET APPROPRIATION	620,547	624,127

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11000 GENERAL ASSEMBLY-GENERAL
1217 INFORMATION SYSTEMS DIV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,305,806	2,305,806
53 1311 REG(N S) TEMP WAGES-APPR	59,848	74,115
53 1461 EPA&SPA-LONGVTY PAY-APPR	147,010	147,225
53 1511 SOCIAL SEC CONTRIB-APPRO	190,380	191,488
53 1521 REG RETIRE CONTRIB-APPRO	146,116	146,958
53 1561 MED INS CONTRIB-APPRO	144,144	144,144
TOTAL PERSONAL SERVICES	2,993,304	3,009,736
53 2140 CONTRACTUAL SERV	321,050	331,050
53 2199 MISC CONTRACTUAL SERVICE	90,000	10,000
53 2400 MAINTENANCE AGREEMENTS	625,713	641,785
53 2700 TRAVEL/OTHER EMPLOYEE EX	39,000	34,000
53 2800 COMMUNICATION&DATA PROC	53,143	53,143
53 2900 OTHER SERVICES	97,000	94,000
TOTAL PURCHASED SERVICES	1,225,906	1,163,978
53 3100 GENERAL ADMIN SUPPLIES	67,815	67,815
TOTAL SUPPLIES	67,815	67,815
53 4500 EQUIPMENT	991,131	1,107,000
53 4600 ART,OTHER ARTIVACTS&LIT	9,500	4,500
53 4700 INTANGIBLE ASSETS	272,695	250,305
TOTAL PROPERTY, PLANT & EQUIPMT	1,273,326	1,361,805
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,500	3,500
TOTAL REQUIREMENTS	5,563,851	5,606,834

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11000 GENERAL ASSEMBLY-GENERAL
1217 INFORMATION SYSTEMS DIV

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

5,563,851

5,606,834

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11000 GENERAL ASSEMBLY-GENERAL
1220 LEGISLATIVE RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7195 AGENCY RESERVES	450,000	96,300

TOTAL RESERVES	450,000	96,300

TOTAL REQUIREMENTS	450,000	96,300

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	450,000	96,300

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11000 GENERAL ASSEMBLY-GENERAL
1230 INSTITUTE OF GOVERNMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	110,000	85,000

TOTAL PURCHASED SERVICES	110,000	85,000

TOTAL REQUIREMENTS	110,000	85,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	110,000	85,000

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11000 GENERAL ASSEMBLY-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	35,625	35,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,710	1,710
53 1511 SOCIAL SEC CONTRIB-APPRO	2,856	2,856
53 1521 REG RETIRE CONTRIB-APPRO	2,171	2,171
53 1561 MED INS CONTRIB-APPRO	3,432	3,432

TOTAL PERSONAL SERVICES	45,794	45,794

53 7195 AGENCY RESERVES	1,058,000	1,253,000

TOTAL RESERVES	1,058,000	1,253,000

TOTAL REQUIREMENTS	1,103,794	1,298,794

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,103,794	1,298,794

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 SENATE	6,979,890	8,273,219
1120 HOUSE OF REPRESENTATIVES	12,621,840	15,101,608
1211 ADMINISTRATIVE	3,953,853	4,077,950
1212 BILL DRAFTING DIVISION	2,275,404	2,460,803
1213 GENERAL RESEARCH	3,638,955	3,659,936
1214 FISCAL RESEARCH DIVISION	3,766,605	3,796,756
1215 BUILDING MAINTENANCE	1,855,849	1,890,105
1216 FOOD SERVICE	1,584,647	1,602,727
1217 INFORMATION SYSTEMS DIV	5,563,851	5,606,834
1220 LEGISLATIVE RESEARCH	450,000	96,300
1230 INSTITUTE OF GOVERNMENT	110,000	85,000
1900 RESERVES AND TRANSFERS	1,103,794	1,298,794

TOTAL REQUIREMENTS	43,904,688	47,950,032

ESTIMATED RECEIPTS		

1211 ADMINISTRATIVE	6,000	6,000
1216 FOOD SERVICE	964,100	978,600

TOTAL RECEIPTS	970,100	984,600

NET APPROPRIATION	42,934,588	46,965,432

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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	18,028,278	18,038,230
53 1311 REG(N S) TEMP WAGES-APPR	6,218,143	7,982,635
53 1411 OT PAY - APPROPRIATED	124,150	124,150
53 1421 HOLIDAY PAY - APPRO	1,300	1,300
53 1431 SHIFT PREM PAY - APPRO	19,000	19,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,280,423	1,322,044
53 1511 SOCIAL SEC CONTRIB-APPRO	2,021,275	2,143,977
53 1521 REG RETIRE CONTRIB-APPRO	1,513,928	1,600,195
53 1561 MED INS CONTRIB-APPRO	2,738,736	2,738,736
53 1652 COMPEN TO OTH ELECTED OF	1,172,640	1,172,640
TOTAL PERSONAL SERVICES	33,117,873	35,142,907
53 2140 CONTRACTUAL SERV	321,050	331,050
53 2199 MISC CONTRACTUAL SERVICE	241,417	136,417
53 2200 UTILITY/ENERGY SERVICES	477,196	483,670
53 2300 REPAIR SERVICES	150,000	150,000
53 2400 MAINTENANCE AGREEMENTS	801,898	817,970
53 2500 RENTALS/LEASES	102,400	102,400
53 2700 TRAVEL/OTHER EMPLOYEE EX	3,483,446	5,650,207
53 2800 COMMUNICATION&DATA PROC	674,774	657,774
53 2900 OTHER SERVICES	120,300	117,300
TOTAL PURCHASED SERVICES	6,372,481	8,446,788
53 3100 GENERAL ADMIN SUPPLIES	299,883	299,883
53 3200 FACILITY & HARDWARE SUPP	52,062	52,062
53 3400 FOOD & DIETARY SUPPLIES	53,066	53,786
53 3500 CLOTHING & RECREATNL SUP	32,016	32,016
53 3800 PURCHASES FOR RESALE	613,224	621,543
TOTAL SUPPLIES	1,050,251	1,059,290
53 4500 EQUIPMENT	1,057,383	1,173,252
53 4600 ART,OTHER ARTIVACTS&LIT	76,500	71,500
53 4700 INTANGIBLE ASSETS	272,695	250,305
TOTAL PROPERTY, PLANT & EQUIPMT	1,406,578	1,495,057
53 5200 PENSION PAYMENTS	40,653	40,653
53 5800 OTHER ADMINISTRATIVE EXP	310,365	317,550
TOTAL OTHER EXPENSES & ADJUSTMENTS	351,018	358,203
53 7195 AGENCY RESERVES	1,606,487	1,447,787
TOTAL RESERVES	1,606,487	1,447,787

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	43,904,688	47,950,032

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	964,100	978,600
43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
43 7990 OTHER MISC. REVENUES	3,000	3,000

TOTAL RECEIPTS	970,100	984,600

NET APPROPRIATION	42,934,588	46,965,432

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 SENATE	37.000	37.000
1120 HOUSE OF REPRESENTATIVES	38.000	38.000
1211 ADMINISTRATIVE	35.000	35.000
1212 BILL DRAFTING DIVISION	17.000	17.000
1213 GENERAL RESEARCH	42.000	42.000
1214 FISCAL RESEARCH DIVISION	36.000	36.000
1215 BUILDING MAINTENANCE	27.000	27.000
1216 FOOD SERVICE	26.000	26.000
1217 INFORMATION SYSTEMS DIV	39.000	39.000
1900 RESERVES AND TRANSFERS	1.000	1.000

TOTAL REQUIREMENTS	298.000	298.000

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	POSITION COUNTS	
	SUMMARY BY ACCOUNT	

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11000	GENERAL ASSEMBLY-GENERAL		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	298.000	298.000

TOTAL REQUIREMENTS	298.000	298.000

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,357,103	2,357,103
53 1112 EPA-REG SALARIES-RECPT	51,150	51,150
53 1141 AGENCY HEAD SALARY	121,391	121,391
53 1311 REG(N S) TEMP WAGES-APPR	8,572	8,572
53 1461 EPA&SPA-LONGVTY PAY-APPR	50,669	53,508
53 1511 SOCIAL SEC CONTRIB-APPRO	180,518	180,518
53 1512 SOCIAL SEC CONTRIB-RECPT	3,914	3,914
53 1521 REG RETIRE CONTRIB-APPRO	145,140	145,140
53 1522 REG RETIRE CONTRIB-RECPT	1,719	1,719
53 1561 MED INS CONTRIB-APPRO	147,233	147,233
53 1562 MED INS CONTRIB-RECPTS	2,934	2,934
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	3,081,843	3,084,682
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	8,258	8,258
53 2500 RENTAL/LEASES	30,523	30,523
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,038	35,038
53 2800 COMMUNICATION&DATA PROC	94,272	94,272
53 2900 OTHER SERVICES	1,461	1,461
TOTAL PURCHASED SERVICES	169,802	169,802
53 3100 GENERAL ADMIN SUPPLIES	10,297	10,297
53 3200 FACILITY & HARDWARE SUPP	150	150
53 3900 OTHER MATERIALS & SUPP	769	769
TOTAL SUPPLIES	11,216	11,216
53 4500 EQUIPMENT	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	20,000
53 5800 OTHER ADMINISTRATIVE EX	3,420	3,420
53 5900 OTHER EXPENSES	1,529	1,529
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,949	4,949
53 6980 CITIES IN SCHOOLS	200,000	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000
TOTAL REQUIREMENTS	3,487,810	3,490,649

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 8166 TRF FROM CC&PS	59,717	59,717

TOTAL RECEIPTS	60,717	60,717

NET APPROPRIATION	3,427,093	3,429,932

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13000 GOV.OFFICE-GENERAL
1120 DUES TO NATIONAL ASSOCIA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5800 OTHER ADMINISTRATIVE EX	410,668	424,540

TOTAL OTHER EXPENSES & ADJUSTMENTS	410,668	424,540

TOTAL REQUIREMENTS	410,668	424,540

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	410,668	424,540

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13000 GOV.OFFICE-GENERAL
1130 INTERGOVTAL RELATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	278,236	278,236
53 1321 CONTR EMPL PER IRS-APPRO	26,836	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,182	7,182
53 1511 SOCIAL SEC CONTRIB-APPRO	24,152	24,152
53 1521 REG RETIRE CONTRIB-APPRO	16,597	16,597
53 1561 MED INS CONTRIB-APPRO	13,728	13,728
TOTAL PERSONAL SERVICES	366,731	366,731
53 2184 JANITORIAL SERVICES	1,450	1,450
53 2400 MAINTENANCE AGREEMENTS	215	215
53 2500 RENTAL/LEASES	74,632	74,632
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,346	25,346
53 2800 COMMUNICATION&DATA PROC	10,261	10,261
53 2900 OTHER SERVICES	1,100	1,100
TOTAL PURCHASED SERVICES	113,004	113,004
53 3100 GENERAL ADMIN SUPPLIES	2,832	2,832
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	2,932	2,932
53 5800 OTHER ADMINISTRATIVE EX	6,265	6,265
53 5900 OTHER EXPENSES	125	125
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,390	6,390
TOTAL REQUIREMENTS	489,057	489,057
ESTIMATED RECEIPTS		
43 7992 PETTY CASH	125	125
53 8307 REIMBURSEMENT FROM DOC	7,000	7,000
53 8312 REIMBURSEMENT FROM DOT	7,000	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	7,000
TOTAL RECEIPTS	28,125	28,125
NET APPROPRIATION	460,932	460,932

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13000 GOV.OFFICE-GENERAL
1210 CITIZENS' AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	192,447	192,447
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,727	3,916
53 1511 SOCIAL SEC CONTRIB-APPRO	15,827	15,827
53 1521 REG RETIRE CONTRIB-APPRO	11,548	11,548
53 1561 MED INS CONTRIB-APPRO	17,846	17,846
TOTAL PERSONAL SERVICES	241,395	241,584
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,322	2,322
53 2800 COMMUNICATION&DATA PROC	11,069	11,069
53 2900 OTHER SERVICES	185	185
TOTAL PURCHASED SERVICES	13,576	13,576
53 3100 GENERAL ADMIN SUPPLIES	1,400	1,400
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	1,500	1,500
53 5800 OTHER ADMINISTRATIVE EX	30	30
TOTAL OTHER EXPENSES & ADJUSTMENTS	30	30
TOTAL REQUIREMENTS	256,501	256,690
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	256,501	256,690

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13000 GOV.OFFICE-GENERAL
1230 EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	279,453	279,453
53 1112 EPA-REG SALARIES-RECPT	105,688	105,688
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,965	8,965
53 1462 EPA&SPA-LONGVTY PAY-REC	2,381	2,381
53 1511 SOCIAL SEC CONTRIB-APPRO	22,071	22,071
53 1512 SOCIAL SEC CONTRIB-RECPT	8,275	8,275
53 1521 REG RETIRE CONTRIB-APPRO	16,772	16,772
53 1522 REG RETIRE CONTRIB-RECPT	7,145	7,145
53 1561 MED INS CONTRIB-APPRO	20,935	20,935
53 1562 MED INS CONTRIB-RECPTS	3,829	3,829

TOTAL PERSONAL SERVICES	475,514	475,514

53 2700 TRAVEL&OTHER EMPLOYEE EX	5,000	5,000

TOTAL PURCHASED SERVICES	5,000	5,000

TOTAL REQUIREMENTS	480,514	480,514

ESTIMATED RECEIPTS		

43 2404 NC BUSINESS COMMITTEE	100,532	100,532
53 8307 REIMBURSEMENT FROM DOC	26,786	26,786

TOTAL RECEIPTS	127,318	127,318

NET APPROPRIATION	353,196	353,196

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13000 GOV.OFFICE-GENERAL
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	181,780	181,780
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,940	2,445
53 1511 SOCIAL SEC CONTRIB-APPRO	14,598	14,598
53 1521 REG RETIRE CONTRIB-APPRO	10,684	10,713
53 1561 MED INS CONTRIB-APPRO	13,728	13,728
53 1652 COMPEN TO OTH ELECTED OF	4,000	4,000
TOTAL PERSONAL SERVICES	226,730	227,264
53 2182 LAUNDRY SERVICES	800	800
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2187 PEST CONTROL SERVICES	100	100
53 2199 MISC CONTRACTUAL SERVICE	75	75
53 2200 UTILITY/ENERGY SERVICES	40,686	41,764
53 2300 REPAIR SERVICES	383	383
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2500 RENTAL/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,426	9,426
53 2800 COMMUNICATION&DATA PROC	5,178	5,178
53 2900 OTHER SERVICES	4,740	4,740
TOTAL PURCHASED SERVICES	62,738	63,816
53 3100 GENERAL ADMIN SUPPLIES	2,275	2,275
53 3200 FACILITY & HARDWARE SUPP	12,000	12,000
53 3400 FOOD & DIETARY SUPPLIES	89,356	90,592
53 3900 OTHER MATERIALS & SUPP	2,027	2,027
TOTAL SUPPLIES	105,658	106,894
53 5800 OTHER ADMINISTRATIVE EX	400	400
53 5900 OTHER EXPENSES	15,838	15,838
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,238	16,238
53 8166 TFR TO CC&PS	91,546	91,546
TOTAL INTRAGOVERNMENTAL TRANSACTNS	91,546	91,546
TOTAL REQUIREMENTS	502,910	505,758

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13000 GOV.OFFICE-GENERAL
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	94,524	94,524

TOTAL RECEIPTS	94,524	94,524

NET APPROPRIATION	408,386	411,234

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13000 GOV.OFFICE-GENERAL
1632 WESTERN EXEC RESIDENCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2182 LAUNDRY SERVICES	150	150
53 2186 SECURITY SERVICES	235	235
53 2187 PEST CONTROL SERVICES	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	7,174	7,364
53 2300 REPAIR SERVICES	1,170	1,170
53 2500 RENTAL/LEASES	150	150
53 2800 COMMUNICATION&DATA PROC	2,373	2,373

TOTAL PURCHASED SERVICES	12,252	12,442

53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OP SUPPLY	414	414
53 3900 OTHER MATERIALS & SUPP	3,098	3,098

TOTAL SUPPLIES	3,612	3,612

53 5800 OTHER ADMINISTRATIVE EX	50	50

TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50

TOTAL REQUIREMENTS	15,914	16,104

ESTIMATED RECEIPTS		

43 5900 OTHER LIC,FEES/PERMITS	8,100	8,100

TOTAL RECEIPTS	8,100	8,100

NET APPROPRIATION	7,814	8,004

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	3,487,810	3,490,649
1120 DUES TO NATIONAL ASSOCIA	410,668	424,540
1130 INTERGOVTAL RELATIONS	489,057	489,057
1210 CITIZENS' AFFAIRS	256,501	256,690
1230 EDUCATION	480,514	480,514
1631 RALEIGH EXEC RESIDENCE	502,910	505,758
1632 WESTERN EXEC RESIDENCE	15,914	16,104

TOTAL REQUIREMENTS	5,643,374	5,663,312

ESTIMATED RECEIPTS		

1110 ADMINISTRATION	60,717	60,717
1130 INTERGOVTAL RELATIONS	28,125	28,125
1230 EDUCATION	127,318	127,318
1631 RALEIGH EXEC RESIDENCE	94,524	94,524
1632 WESTERN EXEC RESIDENCE	8,100	8,100

TOTAL RECEIPTS	318,784	318,784

NET APPROPRIATION	5,324,590	5,344,528

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,289,019	3,289,019
53 1112 EPA-REG SALARIES-RECPT	156,838	156,838
53 1141 AGENCY HEAD SALARY	121,391	121,391
53 1311 REG(N S) TEMP WAGES-APPR	8,572	8,572
53 1321 CONTR EMPL PER IRS-APPRO	26,836	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,483	76,016
53 1462 EPA&SPA-LONGVTY PAY-REC	2,381	2,381
53 1511 SOCIAL SEC CONTRIB-APPRO	257,166	257,166
53 1512 SOCIAL SEC CONTRIB-RECPT	12,189	12,189
53 1521 REG RETIRE CONTRIB-APPRO	200,741	200,770
53 1522 REG RETIRE CONTRIB-RECPT	8,864	8,864
53 1561 MED INS CONTRIB-APPRO	213,470	213,470
53 1562 MED INS CONTRIB-RECPTS	6,763	6,763
53 1652 COMPEN TO OTH ELECTED OF	15,500	15,500
TOTAL PERSONAL SERVICES	4,392,213	4,395,775
53 2182 LAUNDRY SERVICES	950	950
53 2184 JANITORIAL SERVICES	1,450	1,450
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2186 SECURITY SERVICES	235	235
53 2187 PEST CONTROL SERVICES	1,100	1,100
53 2199 MISC CONTRACTUAL SERVICE	75	75
53 2200 UTILITY/ENERGY SERVICES	47,860	49,128
53 2300 REPAIR SERVICES	1,803	1,803
53 2400 MAINTENANCE AGREEMENTS	9,223	9,223
53 2500 RENTAL/LEASES	105,405	105,405
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,132	77,132
53 2800 COMMUNICATION&DATA PROC	123,153	123,153
53 2900 OTHER SERVICES	7,486	7,486
TOTAL PURCHASED SERVICES	376,372	377,640
53 3100 GENERAL ADMIN SUPPLIES	16,804	16,804
53 3200 FACILITY & HARDWARE SUPP	12,250	12,250
53 3300 VEHICLE/EQUIP OP SUPPLY	414	414
53 3400 FOOD & DIETARY SUPPLIES	89,356	90,592
53 3900 OTHER MATERIALS & SUPP	6,094	6,094
TOTAL SUPPLIES	124,918	126,154
53 4500 EQUIPMENT	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	20,000
53 5800 OTHER ADMINISTRATIVE EX	420,833	434,705
53 5900 OTHER EXPENSES	17,492	17,492
TOTAL OTHER EXPENSES & ADJUSTMENTS	438,325	452,197

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2005-06	2006-07
53 6980 CITIES IN SCHOOLS	200,000	200,000

TOTAL AID & PUBLIC ASSISTANCE	200,000	200,000

53 8166 TFR TO CC&PS	91,546	91,546

TOTAL INTRAGOVERNMENTAL TRANSACTNS	91,546	91,546

TOTAL REQUIREMENTS	5,643,374	5,663,312

ESTIMATED RECEIPTS		

43 2404 NC BUSINESS COMMITTEE	100,532	100,532
43 4150 FOOD & VENDING SVC	94,524	94,524
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5900 OTHER LIC,FEES/PERMITS	8,100	8,100
43 7992 PETTY CASH	125	125
43 8166 TRF FROM CC&PS	59,717	59,717
53 8307 REIMBURSEMENT FROM DOC	33,786	33,786
53 8312 REIMBURSEMENT FROM DOT	7,000	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	7,000

TOTAL RECEIPTS	318,784	318,784

NET APPROPRIATION	5,324,590	5,344,528

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	42.009	42.009
1130 INTERGOVTAL RELATIONS	4.000	4.000
1210 CITIZENS' AFFAIRS	5.200	5.200
1230 EDUCATION	7.008	7.008
1631 RALEIGH EXEC RESIDENCE	4.000	4.000

TOTAL REQUIREMENTS	62.217	62.217

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	59.817	59.817
53 1112 EPA-REG SALARIES-RECPT	1.400	1.400
53 1141 AGENCY HEAD SALARY	1.000	1.000

TOTAL REQUIREMENTS	62.217	62.217

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13005 OFFICE OF STATE BUDGET & MGMT.
1310 STATE BUDGET, MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,566,144	3,566,144
53 1212 SPA SALARIES-RECEIPTS	46,033	46,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,300	106,536
53 1511 SOCIAL SEC CONTRIB-APPRO	280,622	280,946
53 1512 SOC SECURITY-RECEIPTS	3,521	3,521
53 1521 REG RETIRE CONTRIB-APPRO	216,485	216,485
53 1522 RETIREMENT-RECEIPTS	2,657	2,657
53 1561 MED INS CONTRIB-APPRO	188,760	188,760
53 1562 HOSP INS - RECEIPTS	3,432	3,432
TOTAL PERSONAL SERVICES	4,409,954	4,414,514
53 2120 FINAN/AUDIT SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	147,610
53 2300 REPAIR SERVICES	887	887
53 2400 MAINTENANCE AGREEMENTS	28,664	28,664
53 2500 RENTALS/LEASES	15,620	15,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	58,671
53 2800 COMMUNICATION&DATA PROC	208,719	208,719
53 2900 OTHER SERVICES	29,553	29,553
TOTAL PURCHASED SERVICES	495,724	495,724
53 3100 GENERAL ADMIN SUPPLIES	17,778	17,778
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	20,028	20,028
53 4500 EQUIPMENT	40,536	38,036
53 4700 INTANGIBLE ASSETS	3,050	3,050
TOTAL PROPERTY, PLANT & EQUIPMT	43,586	41,086
53 5800 OTHER ADMINISTRATIVE EXP	3,046	3,046
53 5900 OTHER EXPENSES	3,540	3,540
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,586	6,586
TOTAL REQUIREMENTS	4,975,878	4,977,938

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13005 OFFICE OF STATE BUDGET & MGMT.
1310 STATE BUDGET, MANAGEMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	500	500
43 8155 TRF FROM R&R BOND INT	55,643	55,643

TOTAL RECEIPTS	56,143	56,143

NET APPROPRIATION	4,919,735	4,921,795

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13005 OFFICE OF STATE BUDGET & MGMT.
1910 RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7105 RES RULES IMPACT REVIEW	100,000	100,000

TOTAL REQUIREMENTS	100,000	100,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000	100,000

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1310 STATE BUDGET,MANAGEMENT	4,975,878	4,977,938
1910 RESERVE	100,000	100,000

TOTAL REQUIREMENTS	5,075,878	5,077,938

ESTIMATED RECEIPTS		

1310 STATE BUDGET,MANAGEMENT	56,143	56,143

TOTAL RECEIPTS	56,143	56,143

NET APPROPRIATION	5,019,735	5,021,795

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,566,144	3,566,144
53 1212 SPA SALARIES-RECEIPTS	46,033	46,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,300	106,536
53 1511 SOCIAL SEC CONTRIB-APPRO	280,622	280,946
53 1512 SOC SECURITY-RECEIPTS	3,521	3,521
53 1521 REG RETIRE CONTRIB-APPRO	216,485	216,485
53 1522 RETIREMENT-RECEIPTS	2,657	2,657
53 1561 MED INS CONTRIB-APPRO	188,760	188,760
53 1562 HOSP INS - RECEIPTS	3,432	3,432
TOTAL PERSONAL SERVICES	4,409,954	4,414,514
53 2120 FINAN/AUDIT SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	147,610
53 2300 REPAIR SERVICES	887	887
53 2400 MAINTENANCE AGREEMENTS	28,664	28,664
53 2500 RENTALS/LEASES	15,620	15,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	58,671
53 2800 COMMUNICATION&DATA PROC	208,719	208,719
53 2900 OTHER SERVICES	29,553	29,553
TOTAL PURCHASED SERVICES	495,724	495,724
53 3100 GENERAL ADMIN SUPPLIES	17,778	17,778
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	20,028	20,028
53 4500 EQUIPMENT	40,536	38,036
53 4700 INTANGIBLE ASSETS	3,050	3,050
TOTAL PROPERTY, PLANT & EQUIPMT	43,586	41,086
53 5800 OTHER ADMINISTRATIVE EXP	3,046	3,046
53 5900 OTHER EXPENSES	3,540	3,540
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,586	6,586
53 7105 RES RULES IMPACT REVIEW	100,000	100,000
TOTAL RESERVES	100,000	100,000
TOTAL REQUIREMENTS	5,075,878	5,077,938

5,021,795

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13005	OFFICE OF STATE BUDGET & MGMT.	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1310 STATE BUDGET, MANAGEMENT	56.000	56.000

TOTAL REQUIREMENTS	56.000	56.000

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	55.000	55.000
53 1212 SPA SALARIES-RECEIPTS	1.000	1.000

TOTAL REQUIREMENTS	56.000	56.000

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13010 NC HOUSING FINANCE-HOME MATCH
1100 HFA-APPROPRIATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 HOME MATCH APPROPR	1,750,945	1,750,945
53 8102 HTF STATE APPROPRIATIONS	8,000,000	3,000,000
53 8104 HOME PROTECTION PILOT	700,000	0

TOTAL REQUIREMENTS	10,450,945	4,750,945

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,450,945	4,750,945

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 HFA-APPROPRIATION	10,450,945	4,750,945

TOTAL REQUIREMENTS	10,450,945	4,750,945

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,450,945	4,750,945

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 HOME MATCH APPROPR	1,750,945	1,750,945
53 8102 HTF STATE APPROPRIATIONS	8,000,000	3,000,000
53 8104 HOME PROTECTION PILOT	700,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,450,945	4,750,945

TOTAL REQUIREMENTS	10,450,945	4,750,945

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,450,945	4,750,945

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13010 NC HOUSING FINANCE-HOME MATCH		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13010 NC HOUSING FINANCE-HOME MATCH		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13017 OSBM DISASTER RELIEF
1100 HFA-APPROPRIATION

DESCRIPTION	2005-06	2006-07

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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13017 OSBM DISASTER RELIEF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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13017 OSBM DISASTER RELIEF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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13017 OSBM DISASTER RELIEF

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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13017 OSBM DISASTER RELIEF

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13085 OSBM-RES. FOR SPECIAL APPROP.
1022 SPEC APPROPRIATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6990 SPECIAL APPROP GRANTS	5,222,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	5,222,000	100,000

TOTAL REQUIREMENTS	5,222,000	100,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,222,000	100,000

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13085 OSBM-RES. FOR SPECIAL APPROP.
1023 FIRE PROTECTION GRT FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6910 AID TO COUNTIES	5,000,000	5,000,000

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

TOTAL REQUIREMENTS	5,000,000	5,000,000

ESTIMATED RECEIPTS		

43 8104 TRANS DOT	150,000	150,000
43 8119 TRF FROM UNC-CH	970,000	970,000

TOTAL RECEIPTS	1,120,000	1,120,000

NET APPROPRIATION	3,880,000	3,880,000

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13085 OSBM-RES. FOR SPECIAL APPROP.
1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7110 RESERVE-RENT EXPENSES	1,131,429	1,131,429
53 7120 RESERVE- MOVING EXPENSE	1,125,000	0

TOTAL REQUIREMENTS	2,256,429	1,131,429

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,256,429	1,131,429

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1022 SPEC APPROPRIATIONS	5,222,000	100,000
1023 FIRE PROTECTION GRT FUND	5,000,000	5,000,000
1900 RESERVES AND TRANSFERS	2,256,429	1,131,429

TOTAL REQUIREMENTS	12,478,429	6,231,429

ESTIMATED RECEIPTS		

1023 FIRE PROTECTION GRT FUND	1,120,000	1,120,000

TOTAL RECEIPTS	1,120,000	1,120,000

NET APPROPRIATION	11,358,429	5,111,429

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6910 AID TO COUNTIES	5,000,000	5,000,000
53 6990 SPECIAL APPROP GRANTS	5,222,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	10,222,000	5,100,000

53 7110 RESERVE-RENT EXPENSES	1,131,429	1,131,429
53 7120 RESERVE- MOVING EXPENSE	1,125,000	0

TOTAL RESERVES	2,256,429	1,131,429

TOTAL REQUIREMENTS	12,478,429	6,231,429

ESTIMATED RECEIPTS		

43 8104 TRANS DOT	150,000	150,000
43 8119 TRF FROM UNC-CH	970,000	970,000

TOTAL RECEIPTS	1,120,000	1,120,000

NET APPROPRIATION	11,358,429	5,111,429

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	460,522	460,522
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	107,137
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,382	5,382
53 1511 SOCIAL SEC CONTRIB-APPRO	40,663	40,663
53 1521 REG RETIRE CONTRIB-APPRO	33,324	33,324
53 1561 MED INS CONTRIB-APPRO	36,036	36,036
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	694,564	694,564
53 2143 LAN SUPPORT SERVICES	6,230	6,230
53 2300 REPAIR SERVICES	484	484
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,773	1,773
53 2800 COMMUNICATION&DATA PROC	34,637	34,637
53 2900 OTHER SERVICES	272	272
TOTAL PURCHASED SERVICES	44,796	44,796
53 3100 GENERAL ADMIN SUPPLIES	5,550	5,550
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RSEARCH/DEVELOP&ED SUP	50	50
53 3900 OTHER MATERIALS & SUPPLI	40	40
TOTAL SUPPLIES	5,700	5,700
53 4500 EQUIPMENT	3,837	2,637
53 4700 INTANGIBLE ASSETS	1,700	1,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,537	3,837
53 5800 OTHER ADMINISTRATIVE EXP	3,840	3,840
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,140	4,140
TOTAL REQUIREMENTS	754,737	753,037

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13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

754,737

753,037

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	754,737	753,037

TOTAL REQUIREMENTS	754,737	753,037

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	754,737	753,037

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	460,522	460,522
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	107,137
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,382	5,382
53 1511 SOCIAL SEC CONTRIB-APPRO	40,663	40,663
53 1521 REG RETIRE CONTRIB-APPRO	33,324	33,324
53 1561 MED INS CONTRIB-APPRO	36,036	36,036
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	694,564	694,564
53 2143 LAN SUPPORT SERVICES	6,230	6,230
53 2300 REPAIR SERVICES	484	484
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,773	1,773
53 2800 COMMUNICATION&DATA PROC	34,637	34,637
53 2900 OTHER SERVICES	272	272
TOTAL PURCHASED SERVICES	44,796	44,796
53 3100 GENERAL ADMIN SUPPLIES	5,550	5,550
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP&ED SUP	50	50
53 3900 OTHER MATERIALS & SUPPLI	40	40
TOTAL SUPPLIES	5,700	5,700
53 4500 EQUIPMENT	3,837	2,637
53 4700 INTANGIBLE ASSETS	1,700	1,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,537	3,837
53 5800 OTHER ADMINISTRATIVE EXP	3,840	3,840
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,140	4,140
TOTAL REQUIREMENTS	754,737	753,037

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	754,737	753,037

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13100	OFFICE OF LT. GOVERNOR-GENERAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	10.900	10.900

TOTAL REQUIREMENTS	10.900	10.900

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	9.900	9.900
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000

TOTAL REQUIREMENTS	10.900	10.900

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13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SALARY-SECRETARY	107,136	107,136
53 1211 SPA-REG SALARIES-APPR	1,136,917	1,136,917
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,949	28,961
53 1511 SOCIAL SEC CONTRIB-APPRO	95,367	95,521
53 1521 REG RETIRE CONTRIB-APPRO	71,583	71,700
53 1531 LEO RETIRE CONTRIB-APPRO	4,326	4,326
53 1561 MED INS CONTRIB-APPRO	89,232	89,232
53 1631 WRKER COMP-MED PAYMENTS	20	20
TOTAL PERSONAL SERVICES	1,531,530	1,533,813
53 2143 LAN SUPPORT SERVICES	7,451	7,451
53 2170 ADMIN. SERVICES	5,700	5,700
53 2300 REPAIR SERVICES	3,800	3,800
53 2400 MAINTENANCE AGREEMENTS	25,676	25,676
53 2500 RENTALS/LEASES	200	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,280	16,280
53 2800 COMMUNICATION&DATA PROC	50,225	50,225
53 2900 OTHER SERVICES	10,860	10,860
TOTAL PURCHASED SERVICES	120,192	120,192
53 3100 GENERAL ADMIN SUPPLIES	7,841	7,841
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	3,175	3,175
TOTAL SUPPLIES	11,466	11,466
53 4500 EQUIPMENT	249,315	251,315
53 4600 ART,OTHER ARTIFACTS&LIT	1,138	1,138
TOTAL PROPERTY, PLANT & EQUIPMT	250,453	252,453
53 5800 OTHER ADMINISTRATIVE EXP	4,800	4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,800	4,800
TOTAL REQUIREMENTS	1,918,441	1,922,724

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13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	1,000	1,000

TOTAL RECEIPTS	1,000	1,000

NET APPROPRIATION	1,917,441	1,921,724

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13200 SEC. OF STATE-GENERAL
1120 PUBLICATIONS DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	151,584	151,584
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,515	3,342
53 1511 SOCIAL SEC CONTRIB-APPRO	11,789	11,852
53 1521 REG RETIRE CONTRIB-APPRO	8,961	9,009
53 1561 MED INS CONTRIB-APPRO	13,728	13,728
TOTAL PERSONAL SERVICES	188,577	189,515
53 2300 REPAIR SERVICES	120	120
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTALS/LEASES	2,300	2,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
53 2800 COMMUNICATION&DATA PROC	137,837	95,837
TOTAL PURCHASED SERVICES	142,757	100,757
53 3100 GENERAL ADMIN SUPPLIES	5,868	5,868
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	6,868	6,868
53 4500 EQUIPMENT	500	500
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	1,100	1,100
53 5800 OTHER ADMINISTRATIVE EXP	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	339,802	298,740
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	500	500
43 4310 SALE OF PUBLICATIONS	21,200	21,200
TOTAL RECEIPTS	21,700	21,700
NET APPROPRIATION	318,102	277,040

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13200 SEC. OF STATE-GENERAL
1150 LOBBYIST REGISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	0	245,109
53 1511 SOCIAL SEC CONTRIB-APPRO	0	18,751
53 1521 REG RETIRE CONTRIB-APPRO	0	14,253
53 1561 MED INS CONTRIB-APPRO	0	30,888

TOTAL PERSONAL SERVICES	0	309,001

53 2500 RENTALS/LEASES	0	54,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	0	6,000
53 2800 COMMUNICATION&DATA PROC	0	11,500
53 2900 OTHER SERVICES	0	7,200

TOTAL PURCHASED SERVICES	0	78,700

53 3100 GENERAL ADMIN SUPPLIES	0	9,000

TOTAL SUPPLIES	0	9,000

53 4500 EQUIPMENT	0	108,000
53 4700 INTANGIBLE ASSETS	150,045	0

TOTAL PROPERTY, PLANT & EQUIPMT	150,045	108,000

TOTAL REQUIREMENTS	150,045	504,701

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	150,045	504,701

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13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,328,915	1,328,915
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,125	10,737
53 1511 SOCIAL SEC CONTRIB-APPRO	102,284	102,483
53 1521 REG RETIRE CONTRIB-APPRO	77,749	77,901
53 1561 MED INS CONTRIB-APPRO	161,304	161,304
TOTAL PERSONAL SERVICES	1,678,377	1,681,340
53 2143 LAN SUPPORT SERVICES	6,377	6,377
53 2170 ADMIN. SERVICES	24,000	24,000
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	25,050	25,050
53 2500 RENTALS/LEASES	7,950	7,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,462	3,462
53 2800 COMMUNICATION&DATA PROC	197,506	197,506
53 2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	268,345	268,345
53 3100 GENERAL ADMIN SUPPLIES	26,981	26,981
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	29,681	29,681
53 4500 EQUIPMENT	10,195	10,195
53 4600 ART,OTHER ARTIFACTS&LIT	3,300	3,300
TOTAL PROPERTY, PLANT & EQUIPMT	13,495	13,495
53 5800 OTHER ADMINISTRATIVE EXP	4,610	4,610
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,610	4,610
TOTAL REQUIREMENTS	1,994,508	1,997,471

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13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	2,100	2,100

NET APPROPRIATION	1,992,408	1,995,371

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13200 SEC. OF STATE-GENERAL
1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,612,467	1,612,467
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,303	11,406
53 1511 SOCIAL SEC CONTRIB-APPRO	124,065	124,226
53 1521 REG RETIRE CONTRIB-APPRO	94,306	94,428
53 1561 MED INS CONTRIB-APPRO	192,192	192,192
TOTAL PERSONAL SERVICES	2,032,333	2,034,719
53 2143 LAN SUPPORT SERVICES	3,500	3,500
53 2170 ADMIN. SERVICES	6,200	6,200
53 2300 REPAIR SERVICES	1,100	1,100
53 2400 MAINTENANCE AGREEMENTS	35,025	35,025
53 2500 RENTALS/LEASES	434,533	445,152
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,144	3,144
53 2800 COMMUNICATION&DATA PROC	112,174	112,174
53 2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	598,676	609,295
53 3100 GENERAL ADMIN SUPPLIES	46,050	46,050
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3900 OTHER MATERIALS & SUPP	1,800	1,800
TOTAL SUPPLIES	48,150	48,150
53 4500 EQUIPMENT	18,326	18,326
53 4600 ART,OTHER ARTIFACTS&LIT	400	400
53 4700 INTANGIBLE ASSETS	1,300	1,300
TOTAL PROPERTY, PLANT & EQUIPMT	20,026	20,026
53 5800 OTHER ADMINISTRATIVE EXP	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50
TOTAL REQUIREMENTS	2,699,235	2,712,240

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13200 SEC. OF STATE-GENERAL
1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	34,825	34,825

TOTAL RECEIPTS	34,825	34,825

NET APPROPRIATION	2,664,410	2,677,415

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13200 SEC. OF STATE-GENERAL
1230 SECURITIES DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,019,867	1,019,867
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,569	15,585
53 1511 SOCIAL SEC CONTRIB-APPRO	78,923	79,001
53 1521 REG RETIRE CONTRIB-APPRO	53,131	53,171
53 1531 LEO RETIRE CONTRIB-APPRO	13,059	13,095
53 1561 MED INS CONTRIB-APPRO	82,368	82,368
TOTAL PERSONAL SERVICES	1,261,917	1,263,087
53 2110 LEGAL SERVICES	900	900
53 2143 LAN SUPPORT SERVICES	16,500	16,500
53 2170 ADMIN. SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	11,450	11,450
53 2500 RENTALS/LEASES	89,450	89,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,848	26,848
53 2800 COMMUNICATION&DATA PROC	73,232	73,232
53 2900 OTHER SERVICES	9,000	9,000
TOTAL PURCHASED SERVICES	234,080	234,080
53 3100 GENERAL ADMIN SUPPLIES	6,676	6,676
53 3600 DRUGS/PHARMACEUTICAL SUP	50	50
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	8,726	8,726
53 4500 EQUIPMENT	200	200
53 4600 ART,OTHER ARTIFACTS&LIT	2,550	2,550
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,050	3,050
53 5800 OTHER ADMINISTRATIVE EXP	15,200	15,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,200	15,200
TOTAL REQUIREMENTS	1,522,973	1,524,143

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13200 SEC. OF STATE-GENERAL
1230 SECURITIES DIVISION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	1,520,973	1,522,143

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13200 SEC. OF STATE-GENERAL
1300 NOTARY PUBLIC COMMISSION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPR	165,026	165,026
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,000	3,000
53 1511 SOCIAL SEC CONTRIB-APPRO	12,854	12,854
53 1521 REG RETIRE CONTRIB-APPRO	7,577	7,577
53 1531 LEO RETIRE CONTRIB-APPRO	4,080	4,080
53 1561 MED INS CONTRIB-APPRO	17,160	17,160

TOTAL PERSONAL SERVICES	209,697	209,697

53 2143 LAN SUPPORT SERVICES	3,000	3,000
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,893	1,893
53 2800 COMMUNICATION&DATA PROC	13,753	13,753

TOTAL PURCHASED SERVICES	20,746	20,746

53 3100 GENERAL ADMIN SUPPLIES	1,575	1,575

TOTAL SUPPLIES	1,575	1,575

53 4500 EQUIPMENT	150	150
53 4600 ART,OTHER ARTIFACTS&LIT	100	100

TOTAL PROPERTY,PLANT & EQUIPMT	250	250

53 7107 RESERVE - E-NOTARY	100,000	100,000

TOTAL RESERVES	100,000	100,000

TOTAL REQUIREMENTS	332,268	332,268

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	332,268	332,268

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13200 SEC. OF STATE-GENERAL
1400 LAND RECORDS MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	98,811	98,811
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,956	4,446
53 1511 SOCIAL SEC CONTRIB-APPRO	7,862	7,899
53 1521 REG RETIRE CONTRIB-APPRO	5,976	6,004
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
TOTAL PERSONAL SERVICES	123,469	124,024
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,939	7,939
53 2800 COMMUNICATION&DATA PROC	4,808	4,808
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	14,047	14,047
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	850	850
53 4600 ART,OTHER ARTIFACTS&LIT	50	50
TOTAL PROPERTY, PLANT & EQUIPMT	50	50
TOTAL REQUIREMENTS	138,416	138,971
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	138,416	138,971

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13200 SEC. OF STATE-GENERAL
1600 CHARITABLE FUND RAISING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	239,910	239,910
53 1462 LONGEVITY-RECEIPTS	2,674	2,674
53 1512 SOCIAL SEC CONTRIB-RECPT	18,558	18,558
53 1522 REG RETIRE CONTRIB-RECPT	14,106	14,106
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
TOTAL PERSONAL SERVICES	299,272	299,272
53 2300 REPAIR SERVICES	150	150
53 2400 MAINTENANCE AGREEMENTS	7,544	7,544
53 2500 RENTALS/LEASES	210	210
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,819	1,819
53 2800 COMMUNICATION&DATA PROC	20,500	20,500
53 2900 OTHER SERVICES	1,995	1,995
TOTAL PURCHASED SERVICES	32,218	32,218
53 3100 GENERAL ADMIN SUPPLIES	4,319	4,319
53 3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	8,319	8,319
53 4500 EQUIPMENT	22,460	22,460
53 4700 INTANGIBLE ASSETS	575	575
TOTAL PROPERTY, PLANT & EQUIPMT	23,035	23,035
53 5800 OTHER ADMINISTRATIVE EXP	190	190
TOTAL OTHER EXPENSES & ADJUSTMENTS	190	190
TOTAL REQUIREMENTS	363,034	363,034
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	363,034	363,034
TOTAL RECEIPTS	363,034	363,034
NET APPROPRIATION	0	0

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	1,918,441	1,922,724
1120 PUBLICATIONS DIVISION	339,802	298,740
1150 LOBBYIST REGISTRATION	150,045	504,701
1210 CORPORATIONS DIVISION	1,994,508	1,997,471
1220 UNIFORM COMMERCIAL CODE	2,699,235	2,712,240
1230 SECURITIES DIVISION	1,522,973	1,524,143
1300 NOTARY PUBLIC COMMISSION	332,268	332,268
1400 LAND RECORDS MANAGEMENT	138,416	138,971
1600 CHARITABLE FUND RAISING	363,034	363,034

TOTAL REQUIREMENTS	9,458,722	9,794,292

ESTIMATED RECEIPTS		

1110 GENERAL ADMINISTRATION	1,000	1,000
1120 PUBLICATIONS DIVISION	21,700	21,700
1210 CORPORATIONS DIVISION	2,100	2,100
1220 UNIFORM COMMERCIAL CODE	34,825	34,825
1230 SECURITIES DIVISION	2,000	2,000
1600 CHARITABLE FUND RAISING	363,034	363,034

TOTAL RECEIPTS	424,659	424,659

NET APPROPRIATION	9,034,063	9,369,633

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SALARY-SECRETARY	107,136	107,136
53 1211 SPA-REG SALARIES-APPR	5,513,587	5,758,696
53 1212 SPA-REG SALARIES-RECPT	239,910	239,910
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,417	77,477
53 1462 LONGEVITY-RECEIPTS	2,674	2,674
53 1511 SOCIAL SEC CONTRIB-APPRO	433,144	452,587
53 1512 SOCIAL SEC CONTRIB-RECPT	18,558	18,558
53 1521 REG RETIRE CONTRIB-APPRO	319,283	334,043
53 1522 REG RETIRE CONTRIB-RECPT	14,106	14,106
53 1531 LEO RETIRE CONTRIB-APPRO	21,465	21,501
53 1561 MED INS CONTRIB-APPRO	562,848	593,736
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1631 WRKER COMP-MED PAYMENTS	20	20
TOTAL PERSONAL SERVICES	7,325,172	7,644,468
53 2110 LEGAL SERVICES	900	900
53 2143 LAN SUPPORT SERVICES	36,828	36,828
53 2170 ADMIN. SERVICES	36,400	36,400
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	7,370	7,370
53 2400 MAINTENANCE AGREEMENTS	108,345	108,345
53 2500 RENTALS/LEASES	534,643	599,262
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,885	67,885
53 2800 COMMUNICATION&DATA PROC	610,035	579,535
53 2900 OTHER SERVICES	28,655	35,855
TOTAL PURCHASED SERVICES	1,431,061	1,478,380
53 3100 GENERAL ADMIN SUPPLIES	100,110	109,110
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	750	750
53 3900 OTHER MATERIALS & SUPP	14,525	14,525
TOTAL SUPPLIES	115,635	124,635
53 4500 EQUIPMENT	301,146	411,146
53 4600 ART,OTHER ARTIFACTS&LIT	7,638	7,638
53 4700 INTANGIBLE ASSETS	152,720	2,675
TOTAL PROPERTY, PLANT & EQUIPMT	461,504	421,459
53 5800 OTHER ADMINISTRATIVE EXP	25,350	25,350
TOTAL OTHER EXPENSES & ADJUSTMENTS	25,350	25,350
53 7107 RESERVE - E-NOTARY	100,000	100,000
TOTAL RESERVES	100,000	100,000

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	9,458,722	9,794,292

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	500	500
43 4310 SALE OF PUBLICATIONS	21,200	21,200
43 4390 OTH SALES OF GDS OR PUBL	37,925	37,925
43 5100 BSNS LICENSE FEES	365,034	365,034

TOTAL RECEIPTS	424,659	424,659

NET APPROPRIATION	9,034,063	9,369,633

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	26.000	26.000
1120 PUBLICATIONS DIVISION	4.000	4.000
1150 LOBBYIST REGISTRATION	.000	9.000
1210 CORPORATIONS DIVISION	46.750	46.750
1220 UNIFORM COMMERCIAL CODE	56.000	56.000
1230 SECURITIES DIVISION	24.000	24.000
1300 NOTARY PUBLIC COMMISSION	5.000	5.000
1400 LAND RECORDS MANAGEMENT	2.000	2.000
1600 CHARITABLE FUND RAISING	7.000	7.000

TOTAL REQUIREMENTS	170.750	179.750

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 SALARY-SECRETARY	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	162.750	171.750
53 1212 SPA-REG SALARIES-RECPT	7.000	7.000

TOTAL REQUIREMENTS	170.750	179.750

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13300 OFFICE STATE AUDITOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	107,137
53 1211 SPA-REG SALARIES-APPRO	471,930	471,930
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,000	18,000
53 1511 SOCIAL SEC CONTRIB-APPRO	43,076	43,076
53 1521 REG RETIRE CONTRIB-APPRO	34,719	34,719
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
TOTAL PERSONAL SERVICES	705,750	705,750
53 2199 MISC CONTRACTUAL SERVICE	550	550
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,500	19,500
53 2800 COMMUNICATION&DATA PROC	602	602
53 2900 OTHER SERVICES	1,480	1,480
TOTAL PURCHASED SERVICES	22,132	22,132
53 4500 EQUIPMENT	475	475
TOTAL PROPERTY, PLANT & EQUIPMT	475	475
53 5900 OTHER EXPENSES	620	620
TOTAL OTHER EXPENSES & ADJUSTMENTS	620	620
TOTAL REQUIREMENTS	728,977	728,977
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	728,977	728,977

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13300 OFFICE STATE AUDITOR-GENERAL
1120 SUPPORT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2300 REPAIR SERVICES	10,326	10,326
53 2400 MAINTENANCE AGREEMENTS	74,281	74,281
53 2800 COMMUNICATION&DATA PROC	82,268	82,268
53 2900 OTHER SERVICES	106,944	106,944

TOTAL PURCHASED SERVICES	273,819	273,819

53 3100 GENERAL ADMIN SUPPLIES	59,551	59,551

TOTAL SUPPLIES	59,551	59,551

TOTAL REQUIREMENTS	333,370	333,370

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	333,370	333,370

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13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	8,646,022	8,646,022
53 1212 SPA-REG SALARIES-RECPT	927,875	927,875
53 1461 EPA&SPA-LONGVTY PAY-APPR	160,203	168,693
53 1462 EPA&SPA-LONGVTY PAY-REC	5,546	6,874
53 1511 SOCIAL SEC CONTRIB-APPRO	673,465	674,115
53 1512 SOCIAL SEC CONTRIB-RECPT	71,407	71,508
53 1521 REG RETIRE CONTRIB-APPRO	512,082	512,576
53 1522 REG RETIRE CONTRIB-RECPT	54,278	54,356
53 1561 MED INS CONTRIB-APPRO	552,552	552,552
53 1562 MED INS CONTRIB-RECPTS	65,208	65,208
TOTAL PERSONAL SERVICES	11,668,638	11,679,779
53 2120 FINAN/AUDIT SERVICES	64,262	64,262
53 2199 MISC CONTRACTUAL SERVICE	2,200	2,200
53 2200 UTILITY/ENERGY	3,588	3,658
53 2500 RENTALS/LEASES	42,683	43,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	287,976	287,976
53 2800 COMMUNICATION&DATA PROC	96,855	96,855
53 2900 OTHER SERVICES	3,443	3,443
TOTAL PURCHASED SERVICES	501,007	501,554
53 4500 EQUIPMENT	197,454	177,454
53 4700 INTANGIBLE ASSETS	28,944	28,944
TOTAL PROPERTY, PLANT & EQUIPMT	226,398	206,398
53 5900 OTHER EXPENSES	31,125	31,125
TOTAL OTHER EXPENSES & ADJUSTMENTS	31,125	31,125
TOTAL REQUIREMENTS	12,427,168	12,418,856

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13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	50	50
53 8301 REIMB. FROM PRIMARY GOV	1,871,526	1,871,705
53 8302 REIMB. FROM COMP UNITS	767,202	768,530

TOTAL RECEIPTS	2,638,778	2,640,285

NET APPROPRIATION	9,788,390	9,778,571

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	728,977	728,977
1120 SUPPORT SERVICES	333,370	333,370
1210 FIELD AUDIT DIVISION	12,427,168	12,418,856

TOTAL REQUIREMENTS	13,489,515	13,481,203

ESTIMATED RECEIPTS		

1210 FIELD AUDIT DIVISION	2,638,778	2,640,285

TOTAL RECEIPTS	2,638,778	2,640,285

NET APPROPRIATION	10,850,737	10,840,918

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	107,137	107,137
53 1211 SPA-REG SALARIES-APPRO	9,117,952	9,117,952
53 1212 SPA-REG SALARIES-RECPT	927,875	927,875
53 1461 EPA&SPA-LONGVTY PAY-APPR	178,203	186,693
53 1462 EPA&SPA-LONGVTY PAY-REC	5,546	6,874
53 1511 SOCIAL SEC CONTRIB-APPRO	716,541	717,191
53 1512 SOCIAL SEC CONTRIB-RECPT	71,407	71,508
53 1521 REG RETIRE CONTRIB-APPRO	546,801	547,295
53 1522 REG RETIRE CONTRIB-RECPT	54,278	54,356
53 1561 MED INS CONTRIB-APPRO	583,440	583,440
53 1562 MED INS CONTRIB-RECPTS	65,208	65,208
TOTAL PERSONAL SERVICES	12,374,388	12,385,529
53 2120 FINAN/AUDIT SERVICES	64,262	64,262
53 2199 MISC CONTRACTUAL SERVICE	2,750	2,750
53 2200 UTILITY/ENERGY	3,588	3,658
53 2300 REPAIR SERVICES	10,326	10,326
53 2400 MAINTENANCE AGREEMENTS	74,281	74,281
53 2500 RENTALS/LEASES	42,683	43,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	307,476	307,476
53 2800 COMMUNICATION&DATA PROC	179,725	179,725
53 2900 OTHER SERVICES	111,867	111,867
TOTAL PURCHASED SERVICES	796,958	797,505
53 3100 GENERAL ADMIN SUPPLIES	59,551	59,551
TOTAL SUPPLIES	59,551	59,551
53 4500 EQUIPMENT	197,929	177,929
53 4700 INTANGIBLE ASSETS	28,944	28,944
TOTAL PROPERTY, PLANT & EQUIPMT	226,873	206,873
53 5900 OTHER EXPENSES	31,745	31,745
TOTAL OTHER EXPENSES & ADJUSTMENTS	31,745	31,745
TOTAL REQUIREMENTS	13,489,515	13,481,203

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY

50

50

53 8301 REIMB. FROM PRIMARY GOV

1,871,526

1,871,705

53 8302 REIMB. FROM COMP UNITS

767,202

768,530

.....

TOTAL RECEIPTS

2,638,778

2,640,285

.....

NET APPROPRIATION

10,850,737

10,840,918

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 ADMINISTRATION	9.000	9.000
1210 FIELD AUDIT DIVISION	180.000	180.000

TOTAL REQUIREMENTS	189.000	189.000

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

53 1141 SEC/COUNCIL OF ST SAL-AP

1.000

1.000

53 1211 SPA-REG SALARIES-APPRO

169.000

169.000

53 1212 SPA-REG SALARIES-RECPT

19.000

19.000

TOTAL REQUIREMENTS

189.000

189.000

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1142 SEC/COUNCIL OF STATE REC	107,137	107,137
53 1212 SPA-REG SALARIES-RECPT	623,881	623,881
53 1462 EPA&SPA-LONGVTY PAY-REC	7,283	11,059
53 1512 SOCIAL SEC CONTRIB-REC	54,256	54,545
53 1522 REG RETIRE CONTRIB-REC	42,932	43,152
53 1562 MED INS CONTRIB-RECPTS	51,480	51,480
TOTAL PERSONAL SERVICES	886,969	891,254
53 2120 FINAN/AUDIT SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	8,646	8,646
53 2500 RENTALS/LEASES	56,472	56,472
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,167	31,167
53 2800 COMMUNICATION&DATA PROC	25,542	25,516
53 2900 OTHER SERVICES	4,554	4,554
TOTAL PURCHASED SERVICES	126,681	126,655
53 3100 GENERAL ADMIN SUPPLIES	8,049	8,049
TOTAL SUPPLIES	8,049	8,049
53 4500 EQUIPMENT	20,550	20,550
TOTAL PROPERTY, PLANT & EQUIPMT	20,550	20,550
53 5800 OTHER ADMINISTRATIVE EXP	3,055	3,055
53 5900 OTHER EXPENSES	1,400	1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,455	4,455
53 8175 TRSFER OUT - IT	115,179	115,233
TOTAL INTRAGOVERNMENTAL TRANSACTNS	115,179	115,233
TOTAL REQUIREMENTS	1,161,883	1,166,196

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8106 TRSFR-IN REIMB ADMIN SVC	1,161,883	1,166,196

TOTAL RECEIPTS	1,161,883	1,166,196

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	884,087	884,087
53 1312 REG(N S) TEMP WAGES-RECP	179,428	179,428
53 1462 EPA&SPA-LONGVTY PAY-REC	16,069	16,069
53 1512 SOCIAL SEC CONTRIB-REC	82,588	82,588
53 1522 REG RETIRE CONTRIB-REC	52,344	52,344
53 1562 MED INS CONTRIB-RECPTS	92,664	92,664
53 1631 WRKER COMP-MED PAYMENTS	250	250
TOTAL PERSONAL SERVICES	1,307,430	1,307,430
53 2110 LEGAL SERVICES	106,772	106,772
53 2120 FINAN/AUDIT SERVICES	1,200	1,200
53 2170 CONTRACTED PERSONAL SERV	17,800	17,800
53 2199 MISC CONTRACTUAL SERVICE	152,442	152,442
53 2400 MAINTENANCE AGREEMENTS	50	50
53 2500 RENTALS/LEASES	105,188	105,188
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,600	36,600
53 2800 COMMUNICATION&DATA PROC	229,569	229,583
53 2900 OTHER SERVICES	2,880	2,880
TOTAL PURCHASED SERVICES	652,501	652,515
53 3100 GENERAL ADMIN SUPPLIES	10,750	10,750
TOTAL SUPPLIES	10,750	10,750
53 4500 EQUIPMENT	4,485	4,485
TOTAL PROPERTY, PLANT & EQUIPMT	4,485	4,485
53 5800 OTHER ADMINISTRATIVE EXP	7,765	7,765
53 5900 OTHER EXPENSES	4,405	4,405
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,170	12,170
53 8175 TRSFR OUT - IT	180,995	181,080
53 8190 TRSFR-OUT GENERAL ADMIN	103,069	103,452
53 8195 TRSFR-OUT DEPT ACCOUNTIN	71,485	71,719
TOTAL INTRAGOVERNMENTAL TRANSACTNS	355,549	356,251
TOTAL REQUIREMENTS	2,342,885	2,343,601

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13410 ST. TREASURER-GENERAL
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8311 REIMB-ESCHEAT OPERATIONS	2,342,885	2,343,601

TOTAL RECEIPTS	2,342,885	2,343,601

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1150 INFORMATION SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,163,698	2,163,698
53 1432 SHIFT PREM PAY - RECEIPT	12,000	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	22,774	25,009
53 1512 SOCIAL SEC CONTRIB-REC	166,666	166,837
53 1522 REG RETIRE CONTRIB-REC	130,145	130,275
53 1562 MED INS CONTRIB-RECPTS	123,552	123,552
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
TOTAL PERSONAL SERVICES	2,620,835	2,623,371
53 2140 SYSTEMS IMPL/INTEG SER.	380,000	380,000
53 2170 CONTRACTED PERSONAL SERV	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	1,244,179	1,244,179
53 2500 RENTALS/LEASES	107,014	107,014
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,200	3,200
53 2800 COMMUNICATION&DATA PROC	236,586	236,586
53 2900 OTHER SERVICES	75,000	75,000
TOTAL PURCHASED SERVICES	2,061,979	2,061,979
53 3100 GENERAL ADMIN SUPPLIES	61,100	61,100
TOTAL SUPPLIES	61,100	61,100
53 4500 EQUIPMENT	505,600	505,600
53 4700 INTANGIBLE ASSETS	150,000	150,000
TOTAL PROPERTY, PLANT & EQUIPMT	655,600	655,600
53 5800 OTHER ADMINISTRATIVE EXP	320	320
TOTAL OTHER EXPENSES & ADJUSTMENTS	320	320
53 8010 DEPENDENT CARE-OP TFR	2,500	2,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,500	2,500
TOTAL REQUIREMENTS	5,402,334	5,404,870

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13410 ST. TREASURER-GENERAL
1150 INFORMATION SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8175 TRSFR-IN REIMB IT	5,402,334	5,404,870

TOTAL RECEIPTS	5,402,334	5,404,870

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,273,032	1,273,032
53 1421 SPA PREMIUM PAYMENTS	466	466
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,914	17,155
53 1511 SOCIAL SEC CONTRIB-APPRO	94,127	94,145
53 1521 REG RETIRE CONTRIB-APPRO	75,037	75,051
53 1561 MED INS CONTRIB-APPRO	65,208	65,208
53 1631 WRKER COMP-MED PAYMENTS	75	75
TOTAL PERSONAL SERVICES	1,524,859	1,525,132
53 2120 FINAN/AUDIT SERVICES	198,085	198,085
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2400 MAINTENANCE AGREEMENTS	4,377	4,377
53 2500 RENTALS/LEASES	93,158	93,158
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,675	25,675
53 2800 COMMUNICATION&DATA PROC	34,264	34,165
53 2900 OTHER SERVICES	14,081	14,081
TOTAL PURCHASED SERVICES	419,640	419,541
53 3100 GENERAL ADMIN SUPPLIES	5,316	5,316
TOTAL SUPPLIES	5,316	5,316
53 4500 EQUIPMENT	5,348	5,348
TOTAL PROPERTY, PLANT & EQUIPMT	5,348	5,348
53 5800 OTHER ADMINISTRATIVE EXP	19,135	19,135
53 5900 OTHER EXPENSES	315	315
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,450	19,450
53 8175 TRSFR OUT - IT	345,252	345,414
53 8190 TRSFR-OUT GENERAL ADMIN	84,330	84,643
53 8195 TRSFR-OUT DEPT ACCOUNTIN	438,724	439,471
TOTAL INTRAGOVERNMENTAL TRANSACTNS	868,306	869,528
TOTAL REQUIREMENTS	2,842,919	2,844,315

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13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	100	100

TOTAL RECEIPTS	100	100

NET APPROPRIATION	2,842,819	2,844,215

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13410 ST. TREASURER-GENERAL

1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,605,542	1,605,542
53 1212 SPA-REG SALARIES-RECPT	160,252	160,252
53 1312 REG(N S) TEMP WAGES-RECP	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,083	28,497
53 1462 EPA&SPA-LONGVTY PAY-REC	1,206	1,635
53 1511 SOCIAL SEC CONTRIB-APPRO	124,583	124,583
53 1512 SOCIAL SEC CONTRIB-REC	12,565	12,565
53 1521 REG RETIRE CONTRIB-APPRO	95,019	95,019
53 1522 REG RETIRE CONTRIB-REC	9,319	9,319
53 1561 MED INS CONTRIB-APPRO	109,824	109,824
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	2,162,121	2,164,964
53 2120 FINAN/AUDIT SERVICES	16,000	16,000
53 2199 MISC CONTRACTUAL SERVICE	7,300	7,300
53 2400 MAINTENANCE AGREEMENTS	7,852	7,852
53 2500 RENTALS/LEASES	87,595	87,595
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,639	13,639
53 2800 COMMUNICATION&DATA PROC	753,888	353,816
53 2900 OTHER SERVICES	12,000	12,000
TOTAL PURCHASED SERVICES	898,274	498,202
53 3100 GENERAL ADMIN SUPPLIES	21,260	21,260
TOTAL SUPPLIES	21,260	21,260
53 4500 EQUIPMENT	26,000	26,000
53 4700 INTANGIBLE ASSETS	3,375	3,375
TOTAL PROPERTY, PLANT & EQUIPMT	29,375	29,375
53 5800 OTHER ADMINISTRATIVE EXP	6,020	6,020
53 5900 OTHER EXPENSES	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,820	6,820
53 8175 TRSFR OUT - IT	453,906	454,119
53 8190 TRSFR-OUT GENERAL ADMIN	168,661	169,287
53 8195 TRSFR-OUT DEPT ACCOUNTIN	233,889	233,270
TOTAL INTRAGOVERNMENTAL TRANSACTNS	856,456	856,676
TOTAL REQUIREMENTS	3,974,306	3,577,297

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13410 ST. TREASURER-GENERAL
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 ED FAC FIN FEES	637,962	638,521
43 4310 SALE OF PUBLICATIONS	20,000	20,000
43 4320 SALE OF SURPLUS PROPERTY	100	100
43 8112 TRSFR 63440 EDUC FAC FIN	2,500	2,500
43 8151 TRSFR-HOUSING FINANCE AG	49,001	49,001
53 8333 REIMB-STATE PERSONNEL	1,999	1,999

TOTAL RECEIPTS	711,562	712,121

NET APPROPRIATION	3,262,744	2,865,176

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	4,936,226	4,936,226
53 1312 REG(N S) TEMP WAGES-RECP	18,677	18,677
53 1412 OT PAY - RECEIPTS	26,690	26,690
53 1462 EPA&SPA-LONGVTY PAY-REC	61,945	68,190
53 1512 SOCIAL SEC CONTRIB-REC	385,049	385,527
53 1522 REG RETIRE CONTRIB-REC	292,232	292,595
53 1562 MED INS CONTRIB-RECPTS	539,168	539,168
53 1651 COMPENSATION TO BOARD ME	59,650	59,650

TOTAL PERSONAL SERVICES	6,319,637	6,326,723

53 2110 LEGAL SERVICES	34,339	34,339
53 2120 FINAN/AUDIT SERVICES	454,939	454,939
53 2132 MEDICAL FEES-RECEIPTS	400	400
53 2140 SYSTEMS IMPL/INTEG SER.	6,528,742	4,209,349
53 2170 CONTRACTED PERSONAL SERV	79,000	79,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2300 REPAIR SERVICES	15,000	15,000
53 2400 MAINTENANCE AGREEMENTS	1,111,838	764,216
53 2500 RENTALS/LEASES	546,505	546,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,800	61,800
53 2800 COMMUNICATION&DATA PROC	1,185,559	1,185,508
53 2900 OTHER SERVICES	9,250	9,250

TOTAL PURCHASED SERVICES	10,077,372	7,410,306

53 3100 GENERAL ADMIN SUPPLIES	68,586	68,586

TOTAL SUPPLIES	68,586	68,586

53 4500 EQUIPMENT	683,231	481,231
53 4700 INTANGIBLE ASSETS	35,350	35,350

TOTAL PROPERTY, PLANT & EQUIPMT	718,581	516,581

53 5800 OTHER ADMINISTRATIVE EXP	8,900	8,900
53 5900 OTHER EXPENSES	6,053	6,053

TOTAL OTHER EXPENSES & ADJUSTMENTS	14,953	14,953

53 7101 RETIREMENT RESERVE ACCT.	164,372	164,372

TOTAL RESERVES	164,372	164,372

53 8175 TRSFR OUT - IT	2,796,629	2,797,942
53 8190 TRSFR-OUT GENERAL ADMIN	712,122	714,766
53 8195 TRSFR-OUT DEPT ACCOUNTIN	461,672	463,283

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,970,423	3,975,991

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	21,333,924	18,477,512

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	500	500
43 7990 OTHER MISC. REVENUES	160,000	158,000
53 8320 REIMB. OF RETIREMENT EXP	21,173,424	18,319,012

TOTAL RECEIPTS	21,333,924	18,477,512

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	624,437	624,437
53 1212 SPA-REG SALARIES-RECPT	816,335	816,335
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,388	12,388
53 1462 EPA&SPA-LONGVTY PAY-REC	15,330	18,065
53 1511 SOCIAL SEC CONTRIB-APPRO	48,717	48,717
53 1512 SOCIAL SEC CONTRIB-REC	63,623	63,832
53 1521 REG RETIRE CONTRIB-APPRO	37,031	37,031
53 1522 REG RETIRE CONTRIB-REC	48,361	48,520
53 1561 MED INS CONTRIB-APPRO	68,640	68,640
53 1562 MED INS CONTRIB-RECPTS	54,912	54,912
TOTAL PERSONAL SERVICES	1,789,774	1,792,877
53 2170 CONTRACTED PERSONAL SERV	1,185	1,185
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	104,464	104,464
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,780	2,780
53 2800 COMMUNICATION&DATA PROC	342,700	342,934
53 2900 OTHER SERVICES	12,366	12,366
TOTAL PURCHASED SERVICES	478,195	478,429
53 3100 GENERAL ADMIN SUPPLIES	14,000	14,000
TOTAL SUPPLIES	14,000	14,000
53 4500 EQUIPMENT	41,077	40,077
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	43,577	42,577
53 5900 OTHER EXPENSES	1,300	1,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300	1,300
53 8175 TRSFR OUT - IT	1,510,373	1,511,082
53 8190 TRSFR-OUT GENERAL ADMIN	93,701	94,047
53 8195 TRSFR-OUT DEPT ACCOUNTIN	118,964	119,176
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,723,038	1,724,305
TOTAL REQUIREMENTS	4,049,884	4,053,488

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13410 ST. TREASURER-GENERAL
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 8107 TRSFR-IN REIMB DEPT ACCT

1,324,734

1,326,918

43 8131 TRSFR-IN-HLTH SVCS-WIC

140,118

140,118

.....

TOTAL RECEIPTS

1,464,852

1,467,036

.....

NET APPROPRIATION

2,585,032

2,586,452

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	1,161,883	1,166,196
1130 ESCHEAT FUND ADMINISTRAT	2,342,885	2,343,601
1150 INFORMATION SERVICES	5,402,334	5,404,870
1210 INVESTMENT MANAGEMENT	2,842,919	2,844,315
1310 LOCAL GOVERNMENT OPERATI	3,974,306	3,577,297
1410 RETIREMENT OPERATIONS	21,333,924	18,477,512
1510 FINANCIAL OPERATIONS DIV	4,049,884	4,053,488

TOTAL REQUIREMENTS	41,108,135	37,867,279

ESTIMATED RECEIPTS		

1110 GENERAL ADMINISTRATION	1,161,883	1,166,196
1130 ESCHEAT FUND ADMINISTRAT	2,342,885	2,343,601
1150 INFORMATION SERVICES	5,402,334	5,404,870
1210 INVESTMENT MANAGEMENT	100	100
1310 LOCAL GOVERNMENT OPERATI	711,562	712,121
1410 RETIREMENT OPERATIONS	21,333,924	18,477,512
1510 FINANCIAL OPERATIONS DIV	1,464,852	1,467,036

TOTAL RECEIPTS	32,417,540	29,571,436

NET APPROPRIATION	8,690,595	8,295,843

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1142 SEC/COUNCIL OF STATE REC	107,137	107,137
53 1211 SPA-REG SALARIES-APPRO	3,503,011	3,503,011
53 1212 SPA-REG SALARIES-RECPT	9,584,479	9,584,479
53 1312 REG(N S) TEMP WAGES-RECP	202,105	202,105
53 1412 OT PAY - RECEIPTS	26,690	26,690
53 1421 SPA PREMIUM PAYMENTS	466	466
53 1432 SHIFT PREM PAY - RECEIPT	12,000	12,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,385	58,040
53 1462 EPA&SPA-LONGVTY PAY-REC	124,607	140,027
53 1511 SOCIAL SEC CONTRIB-APPRO	267,427	267,445
53 1512 SOCIAL SEC CONTRIB-REC	764,747	765,894
53 1521 REG RETIRE CONTRIB-APPRO	207,087	207,101
53 1522 REG RETIRE CONTRIB-REC	575,333	576,205
53 1561 MED INS CONTRIB-APPRO	243,672	243,672
53 1562 MED INS CONTRIB-RECPTS	875,504	875,504
53 1631 WRKER COMP-MED PAYMENTS	2,325	2,325
53 1651 COMPENSATION TO BOARD ME	59,650	59,650
TOTAL PERSONAL SERVICES	16,611,625	16,631,751
53 2110 LEGAL SERVICES	141,111	141,111
53 2120 FINAN/AUDIT SERVICES	670,524	670,524
53 2132 MEDICAL FEES-RECEIPTS	400	400
53 2140 SYSTEMS IMPL/INTEG SER.	6,908,742	4,589,349
53 2170 CONTRACTED PERSONAL SERV	107,985	107,985
53 2199 MISC CONTRACTUAL SERVICE	270,742	270,742
53 2300 REPAIR SERVICES	20,000	20,000
53 2400 MAINTENANCE AGREEMENTS	2,381,642	2,034,020
53 2500 RENTALS/LEASES	1,100,396	1,100,396
53 2700 TRAVEL&OTHER EMPLOYEE EX	174,861	174,861
53 2800 COMMUNICATION&DATA PROC	2,808,108	2,408,108
53 2900 OTHER SERVICES	130,131	130,131
TOTAL PURCHASED SERVICES	14,714,642	11,647,627
53 3100 GENERAL ADMIN SUPPLIES	189,061	189,061
TOTAL SUPPLIES	189,061	189,061
53 4500 EQUIPMENT	1,286,291	1,083,291
53 4700 INTANGIBLE ASSETS	191,225	191,225
TOTAL PROPERTY, PLANT & EQUIPMT	1,477,516	1,274,516
53 5800 OTHER ADMINISTRATIVE EXP	45,195	45,195
53 5900 OTHER EXPENSES	14,273	14,273
TOTAL OTHER EXPENSES & ADJUSTMENTS	59,468	59,468

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2005-06	2006-07
53 7101 RETIREMENT RESERVE ACCT.	164,372	164,372

TOTAL RESERVES	164,372	164,372

53 8010 DEPENDENT CARE-OP TFR	2,500	2,500
53 8175 TRSFR OUT - IT	5,402,334	5,404,870
53 8190 TRSFR-OUT GENERAL ADMIN	1,161,883	1,166,195
53 8195 TRSFR-OUT DEPT ACCOUNTIN	1,324,734	1,326,919

TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,891,451	7,900,484

TOTAL REQUIREMENTS	41,108,135	37,867,279

ESTIMATED RECEIPTS		

43 4160 ED FAC FIN FEES	637,962	638,521
43 4310 SALE OF PUBLICATIONS	20,000	20,000
43 4320 SALE OF SURPLUS PROPERTY	700	700
43 7990 OTHER MISC. REVENUES	160,000	158,000
43 8106 TRSFR-IN REIMB ADMIN SVC	1,161,883	1,166,196
43 8107 TRSFR-IN REIMB DEPT ACCT	1,324,734	1,326,918
43 8112 TRSFR 63440 EDUC FAC FIN	2,500	2,500
43 8131 TRSFR-IN-HLTH SVCS-WIC	140,118	140,118
43 8151 TRSFR-HOUSING FINANCE AG	49,001	49,001
43 8175 TRSFR-IN REIMB IT	5,402,334	5,404,870
53 8311 REIMB-ESCHEAT OPERATIONS	2,342,885	2,343,601
53 8320 REIMB. OF RETIREMENT EXP	21,173,424	18,319,012
53 8333 REIMB-STATE PERSONNEL	1,999	1,999

TOTAL RECEIPTS	32,417,540	29,571,436

NET APPROPRIATION	8,690,595	8,295,843

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	15.000	15.000
1130 ESCHEAT FUND ADMINISTRAT	27.000	27.000
1150 INFORMATION SERVICES	36.000	36.000
1210 INVESTMENT MANAGEMENT	19.000	19.000
1310 LOCAL GOVERNMENT OPERATI	35.000	35.000
1410 RETIREMENT OPERATIONS	157.000	157.000
1510 FINANCIAL OPERATIONS DIV	36.000	36.000

TOTAL REQUIREMENTS	325.000	325.000

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1142 SEC/COUNCIL OF STATE REC	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	70.000	70.000
53 1212 SPA-REG SALARIES-RECPT	254.000	254.000

TOTAL REQUIREMENTS	325.000	325.000

BY SBAWG AGNESS W. GUNTER 13412 SEND TO XPTR

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13412 ST. TREAS. - TRANSFER RETIR.SY
1412 GF CONTR TO FIRE PENSION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6521 TRSFS-OUT-FIREMEN/RESCUE	6,823,550	6,823,550

TOTAL AID & PUBLIC ASSISTANCE	6,823,550	6,823,550

TOTAL REQUIREMENTS	6,823,550	6,823,550

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,823,550	6,823,550

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13412 ST. TREAS. - TRANSFER RETIR.SY
1413 GF CONT. TO RES.SQUAD WO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6521 TRSFS-OUT-FIREMEN/RESCUE	1,102,907	1,102,907

TOTAL AID & PUBLIC ASSISTANCE	1,102,907	1,102,907

TOTAL REQUIREMENTS	1,102,907	1,102,907

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,102,907	1,102,907

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13412 ST. TREAS. - TRANSFER RETIR.SY
1432 LINE OF DUTY DEATH BENEF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5200 PENSIONS/BENEFITS/CLAIMS	285,000	185,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	285,000	185,000

53 8103 DEATH BENEFITS	540,000	540,000

TOTAL REQUIREMENTS	825,000	725,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	825,000	725,000

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1412 GF CONTR TO FIRE PENSION	6,823,550	6,823,550
1413 GF CONT. TO RES.SQUAD WO	1,102,907	1,102,907
1432 LINE OF DUTY DEATH BENEF	825,000	725,000

TOTAL REQUIREMENTS	8,751,457	8,651,457

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,751,457	8,651,457

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5200 PENSIONS/BENEFITS/CLAIMS	285,000	185,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	285,000	185,000

53 6521 TRSFS-OUT-FIREMEN/RESCUE	7,926,457	7,926,457

TOTAL AID & PUBLIC ASSISTANCE	7,926,457	7,926,457

53 8103 DEATH BENEFITS	540,000	540,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	540,000	540,000

TOTAL REQUIREMENTS	8,751,457	8,651,457

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,751,457	8,651,457

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13412 ST. TREAS. - TRANSFER RETIR.SY		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13412 ST. TREAS. - TRANSFER RETIR.SY		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 COUNCIL OF STATE SAL APP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	1,756,596	1,756,596
53 1212 SPA-REG SALARIES-RECPT	20,563	20,563
53 1311 REG(N S) TEMP WAGES-APPR	5,550	5,550
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,666	42,242
53 1462 EPA&SPA-LONGVTY PAY-REC	641	641
53 1511 SOCIAL SEC CONTRIB-APPRO	141,682	141,879
53 1512 SOCIAL SEC CONTRIB-RECPT	1,622	1,622
53 1521 REG RETIRE CONTRIB-APPRO	110,683	110,832
53 1522 REG RETIRE CONTRIB-RECPT	1,233	1,233
53 1561 MED INS CONTRIB-APPRO	118,850	118,850
53 1562 MED INS CONTRIB-RECPTS	1,853	1,853
TOTAL PERSONAL SERVICES	2,306,075	2,308,997
53 2170 ADMIN SERVICES	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	3,983	3,983
53 2186 SECURITY SERVICE AGREEME	31,005	31,005
53 2199 MISC CONTRACTUAL SERVICE	18,957	18,957
53 2300 REPAIR SERVICES	8,891	8,891
53 2400 MAINTENANCE AGREEMENTS	3,943	3,943
53 2500 RENTALS/LEASES	654,971	654,971
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,089	43,089
53 2800 COMMUNICATION&DATA PROC	79,976	79,976
53 2900 OTHER SERVICES	7,423	7,423
TOTAL PURCHASED SERVICES	854,238	854,238
53 3100 GENERAL ADMIN SUPPLIES	17,290	17,290
53 3200 FACILITY & HARDWARD SUP	100	100
TOTAL SUPPLIES	17,390	17,390
53 4500 EQUIPMENT	2,103	2,103
53 4700 INTANGIBLE ASSETS	262	262
TOTAL PROPERTY, PLANT & EQUIPMT	2,365	2,365
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	17,861	17,861
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,861	18,861
TOTAL REQUIREMENTS	3,198,929	3,201,851

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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7990 OTHER MISC. REVENUES	17,662	17,662
43 8144 INTRA AGENCY TRANSFERS	25,912	25,912

TOTAL RECEIPTS	43,574	43,574

NET APPROPRIATION	3,155,355	3,158,277

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13900 INSURANCE-GENERAL
1200 COMPANY SERVICES GROUP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,642,625	5,642,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	65,016	72,864
53 1511 SOCIAL SEC CONTRIB-APPRO	429,728	430,328
53 1521 REG RETIRE CONTRIB-APPRO	331,899	332,356
53 1561 MED INS CONTRIB-APPRO	312,312	312,312
TOTAL PERSONAL SERVICES	6,781,580	6,790,485
53 2110 ATTORNEY & COURT FEES	74,926	74,926
53 2140 INFORMATN TECHNOLOGY SVC	16,937	16,937
53 2199 MISC CONTRACTUAL SERVICE	25,000	25,000
53 2300 REPAIR SERVICES	31,741	31,741
53 2400 MAINTENANCE AGREEMENTS	23,280	23,280
53 2500 RENTALS/LEASES	232,500	232,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	183,627	183,627
53 2800 COMMUNICATION&DATA PROC	101,725	101,725
53 2900 OTHER SERVICES	109,615	109,615
TOTAL PURCHASED SERVICES	799,351	799,351
53 3100 GENERAL ADMIN SUPPLIES	35,143	35,143
53 3200 FACILITY & HARDWARD SUP	200	200
TOTAL SUPPLIES	35,343	35,343
53 4500 EQUIPMENT	92,431	79,931
53 4700 INTANGIBLE ASSETS	12,000	12,000
TOTAL PROPERTY, PLANT & EQUIPMT	104,431	91,931
53 5800 OTHER ADMINISTRATIVE EXP	85,480	85,280
TOTAL OTHER EXPENSES & ADJUSTMENTS	85,480	85,280
53 8147 TRNS-REVENUE DEPT.	125,345	125,345
TOTAL INTRAGOVERNMENTAL TRANSACTNS	125,345	125,345
TOTAL REQUIREMENTS	7,931,530	7,927,735

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13900 INSURANCE-GENERAL
1200 COMPANY SERVICES GROUP

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7990 OTHER MISC. REVENUES	162,516	162,516

TOTAL RECEIPTS	162,516	162,516

NET APPROPRIATION	7,769,014	7,765,219

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13900 INSURANCE-GENERAL
1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,034,393	4,034,393
53 1212 SPA-REG SALARIES-RECPT	208,159	208,159
53 1311 REG(N S) TEMP WAGES-APPR	3,209	3,209
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,965	63,693
53 1462 EPA&SPA-LONGVTY PAY-REC	2,291	2,819
53 1511 SOCIAL SEC CONTRIB-APPRO	311,926	312,823
53 1512 SOCIAL SEC CONTRIB-RECPT	16,099	16,140
53 1521 REG RETIRE CONTRIB-APPRO	237,622	238,304
53 1522 REG RETIRE CONTRIB-RECPT	12,238	12,268
53 1561 MED INS CONTRIB-APPRO	277,992	277,992
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592
TOTAL PERSONAL SERVICES	5,176,486	5,190,392
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	90,000
53 2184 JANITORIAL SER AGREEMENT	6,930	6,930
53 2192 HONORIUMS	200	200
53 2300 REPAIR SERVICES	5,742	5,742
53 2400 MAINTENANCE AGREEMENTS	13,102	13,102
53 2500 RENTALS/LEASES	207,588	207,588
53 2700 TRAVEL&OTHER EMPLOYEE EX	427,038	427,038
53 2800 COMMUNICATION&DATA PROC	211,693	211,693
53 2900 OTHER SERVICES	39,439	39,439
TOTAL PURCHASED SERVICES	1,001,732	1,001,732
53 3100 GENERAL ADMIN SUPPLIES	29,462	29,462
53 3200 FACILITY & HARDWARD SUP	442	442
TOTAL SUPPLIES	29,904	29,904
53 4500 EQUIPMENT	140,972	140,972
TOTAL PROPERTY, PLANT & EQUIPMT	140,972	140,972
53 5800 OTHER ADMINISTRATIVE EXP	30,784	30,185
TOTAL OTHER EXPENSES & ADJUSTMENTS	30,784	30,185
TOTAL REQUIREMENTS	6,379,878	6,393,185

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13900 INSURANCE-GENERAL

1300 TECHNICAL SERVICES GROUP

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 4310 SALE OF PUBLICATIONS

156

156

43 7990 OTHER MISC. REVENUES

35,622

35,622

53 8845 SHIP GRANT NO. 20226

343,608

343,608

TOTAL RECEIPTS

379,386

379,386

NET APPROPRIATION

6,000,492

6,013,799

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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,558,432	3,558,432
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,257	65,582
53 1511 SOCIAL SEC CONTRIB-APPRO	276,983	277,237
53 1521 REG RETIRE CONTRIB-APPRO	146,098	146,291
53 1531 LEO RETIRE CONTRIB-APPRO	119,858	119,858
53 1561 MED INS CONTRIB-APPRO	291,720	291,720
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	4,455,848	4,459,620
53 2143 LAN SUPPORT SERVICES	115,000	115,000
53 2170 ADMIN SERVICES	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	650,000	650,000
53 2300 REPAIR SERVICES	16,213	16,213
53 2400 MAINTENANCE AGREEMENTS	18,810	18,810
53 2500 RENTALS/LEASES	10,400	10,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	266,822	266,822
53 2800 COMMUNICATION&DATA PROC	431,484	431,484
53 2900 OTHER SERVICES	17,132	17,132
TOTAL PURCHASED SERVICES	1,549,861	1,549,861
53 3100 GENERAL ADMIN SUPPLIES	39,461	39,461
53 3200 FACILITY & HARDWARD SUP	250	250
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
TOTAL SUPPLIES	41,311	41,311
53 4500 EQUIPMENT	10,970	10,970
TOTAL PROPERTY, PLANT & EQUIPMT	10,970	10,970
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	75,049	75,049
53 5800 OTHER ADMINISTRATIVE EXP	12,757	12,757
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,006	88,006
TOTAL REQUIREMENTS	6,145,996	6,149,768

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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 COLLECTION AGENCY LICENS	146,150	146,150
43 5300 CERTIFICATION FEES	650,000	650,000
43 5400 EXAMINATION/AUDIT FEES	50,000	50,000
43 7990 OTHER MISC. REVENUES	428,633	428,633

TOTAL RECEIPTS	1,274,783	1,274,783

NET APPROPRIATION	4,871,213	4,874,985

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13900 INSURANCE-GENERAL

1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,443,869	3,443,869
53 1212 SPA-REG SALARIES-RECPT	1,390,865	1,390,865
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,010	64,440
53 1462 EPA&SPA-LONGVTY PAY-REC	23,969	25,962
53 1511 SOCIAL SEC CONTRIB-APPRO	267,970	268,386
53 1512 SOCIAL SEC CONTRIB-RECPT	108,235	108,387
53 1521 REG RETIRE CONTRIB-APPRO	203,692	204,008
53 1522 REG RETIRE CONTRIB-RECPT	82,273	82,388
53 1561 MED INS CONTRIB-APPRO	248,134	248,134
53 1562 MED INS CONTRIB-RECPTS	93,110	93,110
53 1631 WRKER COMP-MED PAYMENTS	2,804	2,804
53 1651 COMPENSATION TO BOARD ME	5,699	5,699
TOTAL PERSONAL SERVICES	5,929,630	5,938,052
53 2170 ADMIN SERVICES	14,273	14,273
53 2181 FOOD SER AGREEMENT	2,838	2,838
53 2184 JANITORIAL SER AGREEMENT	2,640	2,640
53 2199 MISC CONTRACTUAL SERVICE	12,726	12,726
53 2300 REPAIR SERVICES	5,746	5,746
53 2400 MAINTENANCE AGREEMENTS	16,606	16,606
53 2500 RENTALS/LEASES	191,031	191,031
53 2700 TRAVEL&OTHER EMPLOYEE EX	301,539	301,539
53 2800 COMMUNICATION&DATA PROC	1,816,023	1,816,023
53 2900 OTHER SERVICES	15,670	15,670
TOTAL PURCHASED SERVICES	2,379,092	2,379,092
53 3100 GENERAL ADMIN SUPPLIES	36,649	36,649
53 3200 FACILITY & HARDWARD SUP	100	100
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	100	100
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	16,990
TOTAL SUPPLIES	53,939	53,939
53 4500 EQUIPMENT	27,641	27,641
53 4700 INTANGIBLE ASSETS	25,404	25,404
TOTAL PROPERTY, PLANT & EQUIPMT	53,045	53,045
53 5800 OTHER ADMINISTRATIVE EXP	12,852	12,852
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,852	12,852
53 6406 OSFM SUB GRANTS	132,500	0
TOTAL AID & PUBLIC ASSISTANCE	132,500	0

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13900 INSURANCE-GENERAL

1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8127 REIM-OPERATING EXPENSE	25,912	25,912

TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,912	25,912

TOTAL REQUIREMENTS	8,586,970	8,462,892

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	112,063	112,063
43 5400 EXAMINATION/AUDIT FEES	429,478	429,478
43 5900 OTHER LIC,FEES/PERMITS	34,911	34,911
43 7990 OTHER MISC. REVENUES	2,062	2,062
43 8120 TRANSFER FROM CODE 23900	18,883	18,883
43 8121 TRANSFER FROM CODE 23901	68,403	68,403
43 8160 TRANSFER FROM CODE 63900	1,910,057	1,911,842
43 8161 TRANSFER FROM CODE 63901	71,473	71,948

TOTAL RECEIPTS	2,647,330	2,649,590

NET APPROPRIATION	5,939,640	5,813,302

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13900 INSURANCE-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8120 TRANSFER TO CODE 23900	485,000	485,000

TOTAL REQUIREMENTS	485,000	485,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	485,000	485,000

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13900 INSURANCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMINISTRATION	3,198,929	3,201,851
1200 COMPANY SERVICES GROUP	7,931,530	7,927,735
1300 TECHNICAL SERVICES GROUP	6,379,878	6,393,185
1400 PUBLIC SERVICES	6,145,996	6,149,768
1500 OFFICE STATE FIRE MARSHA	8,586,970	8,462,892
1900 RESERVES AND TRANSFERS	485,000	485,000

TOTAL REQUIREMENTS	32,728,303	32,620,431

ESTIMATED RECEIPTS		

1100 ADMINISTRATION	43,574	43,574
1200 COMPANY SERVICES GROUP	162,516	162,516
1300 TECHNICAL SERVICES GROUP	379,386	379,386
1400 PUBLIC SERVICES	1,274,783	1,274,783
1500 OFFICE STATE FIRE MARSHA	2,647,330	2,649,590

TOTAL RECEIPTS	4,507,589	4,509,849

NET APPROPRIATION	28,220,714	28,110,582

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13900 INSURANCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 COUNCIL OF STATE SAL APP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	18,435,915	18,435,915
53 1212 SPA-REG SALARIES-RECPT	1,619,587	1,619,587
53 1311 REG(N S) TEMP WAGES-APPR	8,759	8,759
53 1461 EPA&SPA-LONGVTY PAY-APPR	277,914	308,821
53 1462 EPA&SPA-LONGVTY PAY-REC	26,901	29,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,428,289	1,430,653
53 1512 SOCIAL SEC CONTRIB-RECPT	125,956	126,149
53 1521 REG RETIRE CONTRIB-APPRO	1,029,994	1,031,791
53 1522 REG RETIRE CONTRIB-RECPT	95,744	95,889
53 1531 LEO RETIRE CONTRIB-APPRO	119,858	119,858
53 1561 MED INS CONTRIB-APPRO	1,249,008	1,249,008
53 1562 MED INS CONTRIB-RECPTS	115,555	115,555
53 1631 WRKER COMP-MED PAYMENTS	2,804	2,804
53 1651 COMPENSATION TO BOARD ME	6,199	6,199
TOTAL PERSONAL SERVICES	24,649,619	24,687,546
53 2110 ATTORNEY & COURT FEES	74,926	74,926
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	90,000
53 2140 INFORMATN TECHNOLOGY SVC	16,937	16,937
53 2143 LAN SUPPORT SERVICES	115,000	115,000
53 2170 ADMIN SERVICES	40,273	40,273
53 2181 FOOD SER AGREEMENT	2,838	2,838
53 2184 JANITORIAL SER AGREEMENT	13,553	13,553
53 2186 SECURITY SERVICE AGREEME	31,005	31,005
53 2192 HONORIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	706,683	706,683
53 2300 REPAIR SERVICES	68,333	68,333
53 2400 MAINTENANCE AGREEMENTS	75,741	75,741
53 2500 RENTALS/LEASES	1,296,490	1,296,490
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,222,115	1,222,115
53 2800 COMMUNICATION&DATA PROC	2,640,901	2,640,901
53 2900 OTHER SERVICES	189,279	189,279
TOTAL PURCHASED SERVICES	6,584,274	6,584,274
53 3100 GENERAL ADMIN SUPPLIES	158,005	158,005
53 3200 FACILITY & HARDWARD SUP	1,092	1,092
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	1,700	1,700
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	16,990
TOTAL SUPPLIES	177,887	177,887
53 4500 EQUIPMENT	274,117	261,617
53 4700 INTANGIBLE ASSETS	37,666	37,666
TOTAL PROPERTY, PLANT & EQUIPMT	311,783	299,283

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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
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13900 INSURANCE-GENERAL

DESCRIPTION	2005-06	2006-07
53 5100 LEGAL, LICENSE&PERMIT CST	1,200	1,200
53 5200 PENSION PAYMENTS	75,049	75,049
53 5800 OTHER ADMINISTRATIVE EXP	159,734	158,935

TOTAL OTHER EXPENSES & ADJUSTMENTS	235,983	235,184

53 6406 OSFM SUB GRANTS	132,500	0

TOTAL AID & PUBLIC ASSISTANCE	132,500	0

53 8120 TRANSFER TO CODE 23900	485,000	485,000
53 8127 REIM-OPERATING EXPENSE	25,912	25,912
53 8147 TRNS-REVENUE DEPT.	125,345	125,345

TOTAL INTRAGOVERNMENTAL TRANSACTNS	636,257	636,257

TOTAL REQUIREMENTS	32,728,303	32,620,431

ESTIMATED RECEIPTS

43 4310 SALE OF PUBLICATIONS	156	156
43 5100 COLLECTION AGENCY LICENS	146,150	146,150
43 5300 CERTIFICATION FEES	762,063	762,063
43 5400 EXAMINATION/AUDIT FEES	479,478	479,478
43 5900 OTHER LIC, FEES/PERMITS	34,911	34,911
43 7990 OTHER MISC. REVENUES	646,495	646,495
43 8120 TRANSFER FROM CODE 23900	18,883	18,883
43 8121 TRANSFER FROM CODE 23901	68,403	68,403
43 8144 INTRA AGENCY TRANSFERS	25,912	25,912
43 8160 TRANSFER FROM CODE 63900	1,910,057	1,911,842
43 8161 TRANSFER FROM CODE 63901	71,473	71,948
53 8845 SHIIP GRANT NO. 20226	343,608	343,608

TOTAL RECEIPTS	4,507,589	4,509,849

NET APPROPRIATION	28,220,714	28,110,582

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13900 INSURANCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMINISTRATION	36.495	36.495
1200 COMPANY SERVICES GROUP	92.325	92.325
1300 TECHNICAL SERVICES GROUP	87.250	87.250
1400 PUBLIC SERVICES	85.050	85.050
1500 OFFICE STATE FIRE MARSHA	99.430	99.430

TOTAL REQUIREMENTS	400.550	400.550

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13900 INSURANCE-GENERAL

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DESCRIPTION

2005-06

2006-07

REQUIREMENTS

53 1141 COUNCIL OF STATE SAL APP

1.000

1.000

53 1211 SPA-REG SALARIES-APPRO

365.880

365.880

53 1212 SPA-REG SALARIES-RECPT

33.670

33.670

TOTAL REQUIREMENTS

400.550

400.550

REQUESTED BY SBAWG AGNESS W. GUNTER

13901 SEND TO XPTR

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13901 INSURANCE-GF DIRECT
1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8162 TRANSFER TO CODE 63902	2,000,000	4,500,000

TOTAL REQUIREMENTS	2,000,000	4,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,000,000	4,500,000

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1900 RESERVES AND TRANSFERS	2,000,000	4,500,000

TOTAL REQUIREMENTS	2,000,000	4,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,000,000	4,500,000

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8162 TRANSFER TO CODE 63902	2,000,000	4,500,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,000,000	4,500,000

TOTAL REQUIREMENTS	2,000,000	4,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,000,000	4,500,000

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13901	INSURANCE-GF DIRECT	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13901	INSURANCE-GF DIRECT	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

14100 SEND TO XPTR

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14100 DOA-GENERAL

1111 OFFICE OF THE SECRETARY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF STATE SAL	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	665,994	665,994
53 1212 SPA-REG SALARIES-RECPT	49,619	49,619
53 1311 REG(N S) TEMP WAGES-APPR	2,312	2,312
53 1411 OT PAY - APPROPRIATED	91	91
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,274	20,274
53 1462 EPA&SPA-LONGVTY PAY-REC	1,545	1,545
53 1511 SOCIAL SEC CONTRIB-APPRO	54,355	54,355
53 1512 SOCIAL SEC CONTRIB-RECPT	3,567	3,567
53 1521 REG RETIRE CONTRIB-APPRO	46,184	46,184
53 1522 REG RETIRE CONTRIB-RECPT	2,977	2,977
53 1561 MED INS CONTRIB-APPRO	45,873	45,873
53 1562 MED INS CONTRIB-RECPTS	2,176	2,176
53 1572 UNEMP COMP PAYMNTS TO ES	100	100
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	75,000
TOTAL PERSONAL SERVICES	1,074,740	1,074,740
53 2140 INFORMATN TECHNOLOGY SVC	5,500	5,500
53 2199 MISC CONTRACTUAL SERVICE	2,671	2,671
53 2300 REPAIR SERVICES	35	35
53 2400 MAINTENANCE AGREEMENTS	2,400	2,400
53 2500 RENTALS/LEASES	412	412
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,621	12,621
53 2800 COMMUNICATION&DATA PROC	23,669	23,669
53 2900 OTHER SERVICES	5,699	5,699
TOTAL PURCHASED SERVICES	53,007	53,007
53 3100 GENERAL ADMIN SUPPLIES	6,085	6,085
53 3700 RESEARCH/DEVELOP& ED SUP	700	700
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	7,285	7,285
53 4500 EQUIPMENT	5,329	5,329
53 4700 INTANGIBLE ASSETS	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,329	9,329
53 5800 OTHER ADMINISTRATIVE EXP	3,850	3,850
53 5900 OTHER EXPENSES	6,826	6,826
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,676	10,676
TOTAL REQUIREMENTS	1,155,037	1,155,037

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14100 DOA-GENERAL

1111 OFFICE OF THE SECRETARY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	1,000	1,000
43 8107 TRSFR 74100 AUX SERVICES	60,102	60,102

TOTAL RECEIPTS	61,102	61,102

NET APPROPRIATION	1,093,935	1,093,935

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14100 DOA-GENERAL

1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	721,886	721,886
53 1212 SPA-REG SALARIES-RECPT	235,282	235,282
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,700	20,700
53 1462 EPA&SPA-LONGVTY PAY-REC	5,253	5,253
53 1511 SOCIAL SEC CONTRIB-APPRO	55,839	55,839
53 1512 SOCIAL SEC CONTRIB-RECPT	18,414	18,414
53 1521 REG RETIRE CONTRIB-APPRO	43,182	43,182
53 1522 REG RETIRE CONTRIB-RECPT	13,989	13,989
53 1561 MED INS CONTRIB-APPRO	59,546	59,546
53 1562 MED INS CONTRIB-RECPTS	22,823	22,823
53 1572 UNEMP COMP PAYMNTS TO ES	5	5
53 1625 ST DISABILITY PMT	265	265
53 1631 WRKER COMP-MED PAYMENTS	100	100
TOTAL PERSONAL SERVICES	1,197,284	1,197,284
53 2120 FINAN/AUDIT SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	17,228	17,228
53 2300 REPAIR SERVICES	1,300	1,300
53 2400 MAINTENANCE AGREEMENTS	6,790	6,790
53 2700 TRAVEL&OTHER EMPLOYEE EX	400	400
53 2800 COMMUNICATION&DATA PROC	72,031	72,031
53 2900 OTHER SERVICES	1,987	1,987
TOTAL PURCHASED SERVICES	100,736	100,736
53 3100 GENERAL ADMIN SUPPLIES	9,826	9,826
53 3600 DRUGS/PHARMACEUTICAL SUP	139	139
53 3700 RESEARCH/DEVELOP& ED SUP	700	700
53 3800 PURCHASES FOR RESALE	2,000	2,000
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	12,765	12,765
53 4500 EQUIPMENT	11,999	11,999
53 4700 INTANGIBLE ASSETS	4,500	4,500
TOTAL PROPERTY, PLANT & EQUIPMT	16,499	16,499
53 5800 OTHER ADMINISTRATIVE EXP	1,350	1,350
53 5900 OTHER EXPENSES	8,988	8,988
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,338	10,338
TOTAL REQUIREMENTS	1,337,622	1,337,622

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14100 DOA-GENERAL

1121 DOA FISCAL MANAGEMENT

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 4390 OTH SALES OF GDS OR PUBL	2,000	2,000
43 7300 INDIRECT(OVERHD) COST RE	14,000	14,000
43 8104 TRANS 24102 UNBUDGETED	5,076	5,076
43 8107 TRSFR 74100 AUX SERVICES	223,741	223,741
43 8148 INTRA CODE TRSFR	79,039	79,039
53 8308 COPIER REIMBURSEMENT	200	200

TOTAL RECEIPTS

324,056

324,056

NET APPROPRIATION

1,013,566

1,013,566

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14100 DOA-GENERAL

1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	468,959	468,959
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,591	11,591
53 1511 SOCIAL SEC CONTRIB-APPRO	36,691	36,691
53 1521 REG RETIRE CONTRIB-APPRO	27,945	27,945
53 1561 MED INS CONTRIB-APPRO	36,894	36,894
53 1631 WRKER COMP-MED PAYMENTS	95	95
TOTAL PERSONAL SERVICES	582,175	582,175
53 2140 INFORMATN TECHNOLOGY SVC	1,000	1,000
53 2181 SEMINARS	800	800
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2300 REPAIR SERVICES	510	510
53 2400 MAINTENANCE AGREEMENTS	1,900	1,900
53 2500 RENTALS/LEASES	2,600	2,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,954	5,954
53 2800 COMMUNICATION&DATA PROC	19,258	19,258
53 2900 OTHER SERVICES	2,330	2,330
TOTAL PURCHASED SERVICES	39,352	39,352
53 3100 GENERAL ADMIN SUPPLIES	6,514	6,514
53 3200 FACILITY & HARDWARD SUPP	100	100
53 3600 DRUGS/PHARMACEUTICAL SUP	537	537
53 3700 RESEARCH/DEVELOP& ED SUP	600	600
53 3900 OTHER MATERIALS & SUPPLI	3,300	3,300
TOTAL SUPPLIES	11,051	11,051
53 4500 EQUIPMENT	2,774	2,774
53 4700 INTANGIBLE ASSETS	700	700
TOTAL PROPERTY, PLANT & EQUIPMT	3,474	3,474
53 5800 OTHER ADMINISTRATIVE EXP	390	390
53 5900 OTHER EXPENSES	955	955
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,345	1,345
TOTAL REQUIREMENTS	637,397	637,397

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14100 DOA-GENERAL

1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	500	500
43 5600 REGISTRATION FEES	400	400

TOTAL RECEIPTS	900	900

NET APPROPRIATION	636,497	636,497

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14100 DOA-GENERAL

1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	567,626	567,626
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,677	5,677
53 1511 SOCIAL SEC CONTRIB-APPRO	43,859	43,859
53 1521 REG RETIRE CONTRIB-APPRO	33,338	33,338
53 1561 MED INS CONTRIB-APPRO	48,048	48,048
53 1651 COMPENSATION TO BOARD ME	5,300	5,300
TOTAL PERSONAL SERVICES	703,848	703,848
53 2140 INFORMATN TECHNOLOGY SVC	261,500	11,500
53 2170 ADMIN SERVICES	25,000	25,000
53 2181 SEMINARS	5,200	5,200
53 2199 MISC CONTRACTUAL SERVICE	64,815	64,815
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,743	64,743
53 2800 COMMUNICATION&DATA PROC	30,200	30,200
53 2900 OTHER SERVICES	2,867	2,867
TOTAL PURCHASED SERVICES	456,425	206,425
53 3100 GENERAL ADMIN SUPPLIES	5,367	5,367
TOTAL SUPPLIES	5,367	5,367
53 4500 EQUIPMENT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
53 5800 OTHER ADMINISTRATIVE EXP	1,850	1,850
53 5900 OTHER EXPENSES	19,314	19,314
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,164	21,164
TOTAL REQUIREMENTS	1,187,004	937,004

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14100 DOA-GENERAL

1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	1,000	1,000

TOTAL RECEIPTS	1,000	1,000

NET APPROPRIATION	1,186,004	936,004

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14100 DOA-GENERAL

1230 NON-PUBLIC EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	190,291	190,291
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,912	2,912
53 1511 SOCIAL SEC CONTRIB-APPRO	14,783	14,783
53 1521 REG RETIRE CONTRIB-APPRO	11,236	11,236
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
TOTAL PERSONAL SERVICES	236,382	236,382
53 2170 ADMIN SERVICES	7,679	7,679
53 2199 MISC CONTRACTUAL SERVICE	4,100	4,100
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,910	11,910
53 2800 COMMUNICATION&DATA PROC	34,461	34,461
53 2900 OTHER SERVICES	10	10
TOTAL PURCHASED SERVICES	58,960	58,960
53 3100 GENERAL ADMIN SUPPLIES	2,200	2,200
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	2,300	2,300
53 4500 EQUIPMENT	1,900	0
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	2,100	200
53 5800 OTHER ADMINISTRATIVE EXP	60	60
TOTAL OTHER EXPENSES & ADJUSTMENTS	60	60
TOTAL REQUIREMENTS	299,802	297,902
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	299,802	297,902

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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	526,970	526,970
53 1212 SPA-REG SALARIES-RECPT	103,993	103,993
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,648	8,648
53 1462 EPA&SPA-LONGVTY PAY-REC	1,075	1,075
53 1511 SOCIAL SEC CONTRIB-APPRO	40,858	40,858
53 1512 SOCIAL SEC CONTRIB-RECPT	8,041	8,041
53 1521 REG RETIRE CONTRIB-APPRO	31,147	31,147
53 1522 REG RETIRE CONTRIB-RECPT	6,111	6,111
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
TOTAL PERSONAL SERVICES	764,595	764,595
53 2140 INFORMATN TECHNOLOGY SVC	400	400
53 2199 MISC CONTRACTUAL SERVICE	2,250	2,250
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	9,886	9,886
53 2500 RENTALS/LEASES	3,700	3,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,231	4,231
53 2800 COMMUNICATION&DATA PROC	6,987	6,987
53 2900 OTHER SERVICES	8,727	8,727
TOTAL PURCHASED SERVICES	36,381	36,381
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3200 FACILITY & HARDWARD SUPP	400	400
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	310	310
TOTAL SUPPLIES	2,220	2,220
53 4500 EQUIPMENT	45,492	17,492
53 4700 INTANGIBLE ASSETS	10,175	8,175
TOTAL PROPERTY, PLANT & EQUIPMT	55,667	25,667
53 5800 OTHER ADMINISTRATIVE EXP	200	200
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	859,363	829,363

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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8102 TRSFR 24100 SPECIAL FUND	33,343	33,343
43 8104 TRANS 24102 UNBUDGETED	272	272
43 8107 TRSFR 74100 AUX SERVICES	85,621	85,621
43 8148 INTRA CODE TRSFR	6,848	6,848

TOTAL RECEIPTS	126,084	126,084

NET APPROPRIATION	733,279	703,279

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14100 DOA-GENERAL

1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	80,315	80,315
53 1211 SPA-REG SALARIES-APPRO	317,917	317,917
53 1212 SPA-REG SALARIES-RECPT	100,574	100,574
53 1311 REG(N S) TEMP WAGES-APPR	72,677	72,677
53 1411 OT PAY - APPROPRIATED	500	500
53 1421 HOLIDAY PAY - APPRO	100	100
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,141	4,141
53 1511 SOCIAL SEC CONTRIB-APPRO	35,627	35,627
53 1512 SOCIAL SEC CONTRIB-RECPT	7,695	7,695
53 1521 REG RETIRE CONTRIB-APPRO	23,434	23,434
53 1522 REG RETIRE CONTRIB-RECPT	5,850	5,850
53 1561 MED INS CONTRIB-APPRO	30,880	30,880
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1631 WRKER COMP-MED PAYMENTS	211	211
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	690,717	690,717
53 2170 ADMIN SERVICES	500	500
53 2191 DUAL EMP PAY TO AGENCY	666	666
53 2199 MISC CONTRACTUAL SERVICE	181,909	181,909
53 2300 REPAIR SERVICES	10,000	10,000
53 2400 MAINTENANCE AGREEMENTS	2,600	2,600
53 2500 RENTALS/LEASES	11,931	11,931
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,926	15,926
53 2800 COMMUNICATION&DATA PROC	3,008,025	3,008,025
53 2900 OTHER SERVICES	12,528	12,528
TOTAL PURCHASED SERVICES	3,244,085	3,244,085
53 3100 GENERAL ADMIN SUPPLIES	13,018	13,018
53 3200 FACILITY & HARDWARD SUPP	1,100	1,100
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	125	125
53 3900 OTHER MATERIALS & SUPPLI	7,800	7,800
TOTAL SUPPLIES	22,083	22,083
53 4500 EQUIPMENT	72,100	72,100
53 4700 INTANGIBLE ASSETS	2,572	2,572
TOTAL PROPERTY, PLANT & EQUIPMT	74,672	74,672
53 5800 OTHER ADMINISTRATIVE EXP	2,800	2,800
53 5900 OTHER EXPENSES	24,000	24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,800	26,800

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14100 DOA-GENERAL

1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	4,058,357	4,058,357

ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	3,508,071	3,508,071

TOTAL RECEIPTS	3,508,071	3,508,071

NET APPROPRIATION	550,286	550,286

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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	4,819,630	4,819,630
53 1212 SPA-REG SALARIES-RECPT	64,245	64,245
53 1221 SPA TIME LIMITED SAL-APP	2,025	2,025
53 1311 REG(N S) TEMP WAGES-APPR	5,608	5,608
53 1411 OT PAY - APPROPRIATED	1,309	1,309
53 1452 DUAL EMPL WAGES - RECPTS	2,333	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	122,420	122,420
53 1462 EPA&SPA-LONGVTY PAY-REC	1,444	1,444
53 1511 SOCIAL SEC CONTRIB-APPRO	378,681	378,681
53 1512 SOCIAL SEC CONTRIB-RECPT	5,282	5,282
53 1521 REG RETIRE CONTRIB-APPRO	293,668	293,668
53 1522 REG RETIRE CONTRIB-RECPT	3,825	3,825
53 1561 MED INS CONTRIB-APPRO	304,419	304,419
53 1562 MED INS CONTRIB-RECPTS	5,445	5,445
53 1625 ST DISABILITY PMT	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
53 1632 WRKER COMP-TEMP DIS PAYM	100	100
53 1641 INMATE LABOR	2,000	2,000
53 1651 COMPENSATION TO BOARD ME	804	804
TOTAL PERSONAL SERVICES	6,120,911	6,120,911
53 2110 LEGAL SERVICES	55,244	55,244
53 2140 INFORMATN TECHNOLOGY SVC	66,000	66,000
53 2150 ACADEMIC SERVICES	74,000	74,000
53 2170 ADMIN SERVICES	166,461	166,461
53 2181 SEMINARS	8,500	8,500
53 2191 DUAL EMP PAY TO AGENCY	28,000	28,000
53 2199 MISC CONTRACTUAL SERVICE	11,212	11,212
53 2300 REPAIR SERVICES	5,400	5,400
53 2400 MAINTENANCE AGREEMENTS	27,733	27,733
53 2500 RENTALS/LEASES	26,464	26,464
53 2700 TRAVEL&OTHER EMPLOYEE EX	68,695	68,695
53 2800 COMMUNICATION&DATA PROC	763,060	763,060
53 2900 OTHER SERVICES	71,598	49,998
TOTAL PURCHASED SERVICES	1,372,367	1,350,767
53 3100 GENERAL ADMIN SUPPLIES	51,861	51,861
53 3200 FACILITY & HARDWARD SUPP	304	304
53 3600 DRUGS/PHARMACEUTICAL SUP	748	748
53 3700 RESEARCH/DEVELOP& ED SUP	5,817	5,817
53 3800 PURCHASES FOR RESALE	200	200
53 3900 OTHER MATERIALS & SUPPLI	4,500	4,500
TOTAL SUPPLIES	63,430	63,430
53 4500 EQUIPMENT	89,184	64,184

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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4700 INTANGIBLE ASSETS	40,613	15,613
TOTAL PROPERTY, PLANT & EQUIPMT	129,797	79,797
53 5800 OTHER ADMINISTRATIVE EXP	15,900	15,900
53 5900 OTHER EXPENSES	180	180
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,080	16,080
53 6905 EMPLOYER OJT INCENTIVE	21,882	21,882
TOTAL AID & PUBLIC ASSISTANCE	21,882	21,882
TOTAL REQUIREMENTS	7,724,467	7,652,867
ESTIMATED RECEIPTS		
43 4160 PROF SVCS - ADMIN FEES	14,090	14,090
43 4190 OTHER SALES & SERVICES	1,000	1,000
43 4310 SALE OF PUBLICATIONS	10,300	10,300
43 5600 REGISTRATION FEES	80,000	80,000
43 5800 TUITION & FEES	6,000	6,000
43 8107 TRSFR 74100 AUX SERVICES	20,660	20,660
43 8164 TRSFR STATE CONTROLLER'S	592	592
43 8166 TRANSFER FROM DENR	57,953	57,953
53 8210 REIM-EMPLOYEES ON LOAN	2,512	2,512
53 8308 COPIER REIMBURSEMENT	600	600
TOTAL RECEIPTS	193,707	193,707
NET APPROPRIATION	7,530,760	7,459,160

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14100 DOA-GENERAL

1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,034,402	3,034,402
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,391	51,391
53 1511 SOCIAL SEC CONTRIB-APPRO	234,204	234,204
53 1521 REG RETIRE CONTRIB-APPRO	179,440	179,440
53 1561 MED INS CONTRIB-APPRO	178,464	178,464
TOTAL PERSONAL SERVICES	3,677,901	3,677,901
53 2140 INFORMATN TECHNOLOGY SVC	7,960	7,960
53 2143 LAN SUPPORT SERVICES	3,841	3,841
53 2199 MISC CONTRACTUAL SERVICE	8,225	8,225
53 2300 REPAIR SERVICES	4,300	4,300
53 2400 MAINTENANCE AGREEMENTS	19,100	19,100
53 2500 RENTALS/LEASES	1,367	1,367
53 2700 TRAVEL&OTHER EMPLOYEE EX	108,264	108,264
53 2800 COMMUNICATION&DATA PROC	66,365	66,365
53 2900 OTHER SERVICES	9,981	9,981
TOTAL PURCHASED SERVICES	229,403	229,403
53 3100 GENERAL ADMIN SUPPLIES	13,744	13,744
53 3200 FACILITY & HARDWARD SUPP	300	300
53 3600 DRUGS/PHARMACEUTICAL SUP	275	275
53 3700 RESEARCH/DEVELOP& ED SUP	5,830	5,830
53 3900 OTHER MATERIALS & SUPPLI	300	300
TOTAL SUPPLIES	20,449	20,449
53 4500 EQUIPMENT	57,400	57,400
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	70,400	70,400
53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000
53 5900 OTHER EXPENSES	995	995
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,995	6,995
TOTAL REQUIREMENTS	4,005,148	4,005,148

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1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT/BIND DUP SVCS	200	200
43 4310 SALE OF PUBLICATIONS	400	400
43 4320 SALE OF EQUIPMENT	250	250
53 8308 COPIER REIMBURSEMENT	100	100

TOTAL RECEIPTS	950	950

NET APPROPRIATION	4,004,198	4,004,198

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14100 DOA-GENERAL

1412 STATE PROPERTY OFFICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	886,092	886,092
53 1212 SPA-REG SALARIES-RECPT	80,030	80,030
53 1222 SPA TIME LIMITED SAL- RE	318,058	318,058
53 1312 SPA TEMPORARY SALARIES-R	30,500	30,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,382	20,382
53 1462 EPA&SPA-LONGVTY PAY-REC	2,849	2,849
53 1511 SOCIAL SEC CONTRIB-APPRO	68,476	68,476
53 1512 SOCIAL SEC CONTRIB-RECPT	33,011	33,011
53 1521 REG RETIRE CONTRIB-APPRO	52,712	52,712
53 1522 REG RETIRE CONTRIB-RECPT	24,188	24,188
53 1561 MED INS CONTRIB-APPRO	59,649	59,649
53 1562 MED INS CONTRIB-RECPTS	31,586	31,586
53 1631 WRKER COMP-MED PAYMENTS	338	338
53 1651 COMPENSATION TO BOARD ME	100	100
TOTAL PERSONAL SERVICES	1,607,971	1,607,971
53 2199 MISC CONTRACTUAL SERVICE	319	319
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	10,964	10,964
53 2500 RENTALS/LEASES	66	66
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,700	18,700
53 2800 COMMUNICATION&DATA PROC	20,900	20,900
53 2900 OTHER SERVICES	7,675	7,675
TOTAL PURCHASED SERVICES	59,224	59,224
53 3100 GENERAL ADMIN SUPPLIES	10,400	10,400
53 3200 FACILITY & HARDWARD SUPP	200	200
53 3600 DRUGS/PHARMACEUTICAL SUP	63	63
53 3700 RESEARCH/DEVELOP& ED SUP	903	903
TOTAL SUPPLIES	11,566	11,566
53 4500 EQUIPMENT	14,192	14,192
53 4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	15,692	15,692
53 5600 ASSET & OTHER ADJUSTMENT	25	25
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,525	1,525
TOTAL REQUIREMENTS	1,695,978	1,695,978

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14100 DOA-GENERAL

1412 STATE PROPERTY OFFICE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF EQUIPMENT	25	25
43 8133 TRANSFER FROM 49401	79,414	79,414
43 8166 TRANSFER FROM DENR	469,732	469,732

TOTAL RECEIPTS	549,171	549,171

NET APPROPRIATION	1,146,807	1,146,807

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14100 DOA-GENERAL

1416 STATE BUILDING COMMISSIO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1651 COMPENSATION TO BOARD ME	2,670	2,670

TOTAL PERSONAL SERVICES	2,670	2,670

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,459	4,459
53 2800 COMMUNICATION&DATA PROC	69	69
53 2900 OTHER SERVICES	100	100

TOTAL PURCHASED SERVICES	4,628	4,628

53 3100 GENERAL ADMIN SUPPLIES	75	75

TOTAL SUPPLIES	75	75

TOTAL REQUIREMENTS	7,373	7,373

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,373	7,373

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14100 DOA-GENERAL

1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,151,112	5,151,112
53 1212 SPA-REG SALARIES-RECPT	304,820	304,820
53 1311 REG(N S) TEMP WAGES-APPR	27,711	27,711
53 1411 OT PAY - APPROPRIATED	91,458	91,458
53 1412 OT PAY - RECEIPTS	1,116	1,116
53 1421 HOLIDAY PAY - APPRO	3,841	3,841
53 1422 HOLIDAY PAY - RECEIPTS	42	42
53 1431 SHIFT PREM PAY - APPRO	22,826	22,826
53 1432 SHIFT PREM PAY - RECEIPT	59	59
53 1441 CALLBK/STBY PREM PAY-APP	35,000	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	50
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,925	75,925
53 1462 EPA&SPA-LONGVTY PAY-REC	5,127	5,127
53 1511 SOCIAL SEC CONTRIB-APPRO	410,507	410,507
53 1512 SOCIAL SEC CONTRIB-RECPT	23,654	23,654
53 1521 REG RETIRE CONTRIB-APPRO	312,859	312,859
53 1522 REG RETIRE CONTRIB-RECPT	18,099	18,099
53 1561 MED INS CONTRIB-APPRO	580,008	580,008
53 1562 MED INS CONTRIB-RECPTS	41,184	41,184
53 1572 UNEMP COMP PAYMNTS TO ES	4,199	4,199
53 1573 WORKERS COMP INSURANCE	413	413
53 1625 ST DISABILITY PMT	10,354	10,354
53 1631 WRKER COMP-MED PAYMENTS	55,506	55,506
53 1632 WRKER COMP-TEMP DIS PAYM	55,928	55,928
53 1633 WRKER COMP-PERM DIS PAYM	808	808
53 1641 INMATE LABOR	24,000	24,000
TOTAL PERSONAL SERVICES	7,256,606	7,256,606
53 2140 INFORMATN TECHNOLOGY SVC	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	1,955,960	1,955,960
53 2185 WASTE REM/RECY SER AGREE	329,000	329,000
53 2186 SECURITY SERVICES	90,000	90,000
53 2199 MISC CONTRACTUAL SERVICE	4,200	4,200
53 2200 UTILITY/ENERGY SERVICES	9,684,430	9,931,380
53 2300 REPAIR SERVICES	1,448,538	1,448,538
53 2400 MAINTENANCE AGREEMENTS	508,200	508,200
53 2500 RENTALS/LEASES	13,600	13,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,253	34,253
53 2800 COMMUNICATION&DATA PROC	162,306	162,306
53 2900 OTHER SERVICES	79,232	79,232
TOTAL PURCHASED SERVICES	14,311,719	14,558,669
53 3100 GENERAL ADMIN SUPPLIES	79,730	79,730
53 3200 FACILITY & HARDWARD SUPP	1,202,334	1,202,334
53 3300 VEHICLE/EQUIP OPER SUPPL	87,446	87,446
53 3500 CLOTHING & RECREATNL SUP	50,519	50,519
53 3600 DRUGS/PHARMACEUTICAL SUP	179	179

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1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3700 RESEARCH/DEVELOP& ED SUP	2,200	2,200
53 3800 PURCHASES FOR RESALE	16,100	16,100
53 3900 OTHER MATERIALS & SUPPLI	18,229	18,229
TOTAL SUPPLIES	1,456,737	1,456,737
53 4100 LAND	200	200
53 4400 OTHER STRUCTURES&IMPROVE	6,000	6,000
53 4500 EQUIPMENT	295,500	295,500
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	314,700	314,700
53 5100 LEGAL, LICENSE&PERMIT CST	23,000	23,000
53 5600 ASSET & OTHER ADJUSTMENT	200	200
53 5800 OTHER ADMINISTRATIVE EXP	3,869	3,869
53 5900 OTHER EXPENSES	47,327	47,327
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,396	74,396
TOTAL REQUIREMENTS	23,414,158	23,661,108
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	778,485	778,485
43 4320 SALE OF EQUIPMENT	42,200	42,200
43 4390 OTH SALES OF GDS OR PUBL	6,000	6,000
43 4410 RENTAL OF REAL PROPERTY	2,101,250	2,101,250
43 7990 OTHER MISC. REVENUES	2,000	2,000
43 8107 TRSFR 74100 AUX SERVICES	213,232	213,232
43 8172 TRANSFER DCCPS FUNDS	117,564	117,564
53 8301 UTILITIES REIMBURSEMENT	5,000	5,000
53 8302 ELEVATOR REIMBURSEMENT	10,000	10,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	2,000
53 8305 TRASH COLLECTION REIMB	36,000	36,000
TOTAL RECEIPTS	3,313,731	3,313,731
NET APPROPRIATION	20,100,427	20,347,377

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,595,400	2,595,400
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,526	57,526
53 1511 SOCIAL SEC CONTRIB-APPRO	201,943	201,943
53 1521 REG RETIRE CONTRIB-APPRO	154,268	154,268
53 1522 REG RETIRE CONTRIB-RECPT	229	229
53 1561 MED INS CONTRIB-APPRO	188,760	188,760
53 1625 ST DISABILITY PMT	20,000	20,000
53 1631 WRKER COMP-MED PAYMENTS	6,466	6,466
53 1632 WRKER COMP-TEMP DIS PAYM	3,000	3,000
53 1651 COMPENSATION TO BOARD ME	1,212	1,212
TOTAL PERSONAL SERVICES	3,228,804	3,228,804
53 2140 INFORMATN TECHNOLOGY SVC	401	401
53 2170 ADMIN SERVICES	18,000	18,000
53 2181 SEMINARS	250	250
53 2199 MISC CONTRACTUAL SERVICE	579	579
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	9,100	9,100
53 2500 RENTALS/LEASES	128,899	128,899
53 2700 TRAVEL&OTHER EMPLOYEE EX	99,812	99,812
53 2800 COMMUNICATION&DATA PROC	85,309	85,309
53 2900 OTHER SERVICES	30,384	30,384
TOTAL PURCHASED SERVICES	377,734	377,734
53 3100 GENERAL ADMIN SUPPLIES	19,411	19,411
53 3200 FACILITY & HARDWARD SUPP	1,200	1,200
53 3600 DRUGS/PHARMACEUTICAL SUP	219	219
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
53 3900 OTHER MATERIALS & SUPPLI	161	161
TOTAL SUPPLIES	21,991	21,991
53 4100 LAND	1,000	1,000
53 4500 EQUIPMENT	37,961	34,161
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	44,961	41,161
53 5100 LEGAL, LICENSE&PERMIT CST	2,600	2,600
53 5800 OTHER ADMINISTRATIVE EXP	6,540	6,540
53 5900 OTHER EXPENSES	2,200	2,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,340	11,340
TOTAL REQUIREMENTS	3,684,830	3,681,030

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1511 PURCHASING AND CONTRACT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT/BIND DUP SVCS	1,000	1,000
43 5600 REGISTRATION FEES	12,000	12,000
43 8107 TRSFR 74100 AUX SERVICES	229	229
53 8308 COPIER REIMBURSEMENT	200	200

TOTAL RECEIPTS	13,429	13,429

NET APPROPRIATION	3,671,401	3,667,601

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1623 STATE CAPITAL POLICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,503,499	1,503,499
53 1212 SPA-REG SALARIES-RECPT	352,694	352,694
53 1411 OT PAY - APPROPRIATED	6,832	6,832
53 1412 OT PAY - RECEIPTS	5,132	5,132
53 1421 HOLIDAY PAY - APPRO	6,834	6,834
53 1422 HOLIDAY PAY - RECEIPTS	2,142	2,142
53 1431 SHIFT PREM PAY - APPRO	28,586	28,586
53 1432 SHIFT PREM PAY - RECEIPT	8,483	8,483
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,000	21,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,047	2,047
53 1511 SOCIAL SEC CONTRIB-APPRO	119,644	119,644
53 1512 SOCIAL SEC CONTRIB-RECPT	28,168	28,168
53 1521 REG RETIRE CONTRIB-APPRO	7,485	7,485
53 1531 LEO RETIRE CONTRIB-APPRO	155,527	155,527
53 1532 LEO RETIRE CONTRIB-RECPT	40,073	40,073
53 1561 MED INS CONTRIB-APPRO	168,168	168,168
53 1562 MED INS CONTRIB-RECPTS	37,752	37,752
53 1625 ST DISABILITY PMT	545	545
53 1631 WRKER COMP-MED PAYMENTS	22,313	22,313
53 1632 WRKER COMP-TEMP DIS PAYM	20,801	20,801
TOTAL PERSONAL SERVICES	2,537,725	2,537,725
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	2,720
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	10,100	10,100
53 2400 MAINTENANCE AGREEMENTS	4,900	4,900
53 2500 RENTALS/LEASES	7,300	7,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	49,028	49,028
53 2800 COMMUNICATION&DATA PROC	10,129	10,129
53 2900 OTHER SERVICES	1,291	1,291
TOTAL PURCHASED SERVICES	91,468	91,468
53 3100 GENERAL ADMIN SUPPLIES	12,630	12,630
53 3200 FACILITY & HARDWARD SUPP	160	160
53 3300 VEHICLE/EQUIP OPER SUPPL	235	235
53 3500 CLOTHING & RECREATNL SUP	14,677	14,677
53 3600 DRUGS/PHARMACEUTICAL SUP	236	236
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3900 OTHER MATERIALS & SUPPLI	400	400
TOTAL SUPPLIES	28,638	28,638
53 4500 EQUIPMENT	29,341	29,341
53 4700 INTANGIBLE ASSETS	345	345
TOTAL PROPERTY, PLANT & EQUIPMT	29,686	29,686

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1623 STATE CAPITAL POLICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5200 PENSION PAYMENTS	50,200	50,200
53 5800 OTHER ADMINISTRATIVE EXP	700	700
53 5900 OTHER EXPENSES	2,500	2,500

TOTAL OTHER EXPENSES & ADJUSTMENTS	53,400	53,400

TOTAL REQUIREMENTS	2,740,917	2,740,917

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	297,261	297,261
43 8107 TRSFR 74100 AUX SERVICES	220,081	220,081
43 8148 INTRA CODE TRSFR	228	228

TOTAL RECEIPTS	517,570	517,570

NET APPROPRIATION	2,223,347	2,223,347

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1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	395,238	395,238
53 1311 REG(N S) TEMP WAGES-APPR	784	784
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,055	6,055
53 1511 SOCIAL SEC CONTRIB-APPRO	30,764	30,764
53 1521 REG RETIRE CONTRIB-APPRO	23,336	23,336
53 1561 MED INS CONTRIB-APPRO	34,320	34,320
53 1651 COMPENSATION TO BOARD ME	300	300
TOTAL PERSONAL SERVICES	490,797	490,797
53 2184 JANITORIAL SER AGREEMENT	200	200
53 2199 MISC CONTRACTUAL SERVICE	12,755	12,755
53 2300 REPAIR SERVICES	1,300	1,300
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2500 RENTALS/LEASES	13,857	13,857
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,169	20,169
53 2800 COMMUNICATION&DATA PROC	22,508	22,508
53 2900 OTHER SERVICES	1,237	1,237
TOTAL PURCHASED SERVICES	74,126	74,126
53 3100 GENERAL ADMIN SUPPLIES	6,222	6,222
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	262	262
TOTAL SUPPLIES	6,524	6,524
53 4500 EQUIPMENT	2,254	2,254
53 4700 INTANGIBLE ASSETS	177	177
TOTAL PROPERTY, PLANT & EQUIPMT	2,431	2,431
53 5800 OTHER ADMINISTRATIVE EXP	725	725
53 5900 OTHER EXPENSES	336	336
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,061	1,061
53 6980 OTHER GRANTS	300,000	0
TOTAL AID & PUBLIC ASSISTANCE	300,000	0
TOTAL REQUIREMENTS	874,939	574,939

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1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

874,939

574,939

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14100 DOA-GENERAL

1732 DISPLACED HOMEMAKERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1	1
53 1311 REG(N S) TEMP WAGES-APPR	31,500	31,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	453	453
53 1511 SOCIAL SEC CONTRIB-APPRO	2,448	2,448
53 1521 REG RETIRE CONTRIB-APPRO	27	27
TOTAL PERSONAL SERVICES	34,429	34,429
53 2181 SEMINARS	1,611	1,611
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	550	550
53 2400 MAINTENANCE AGREEMENTS	2,200	2,200
53 2500 RENTALS/LEASES	15,220	15,220
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,700	4,700
53 2800 COMMUNICATION&DATA PROC	6,481	6,481
53 2900 OTHER SERVICES	1,085	1,085
TOTAL PURCHASED SERVICES	32,847	32,847
53 3100 GENERAL ADMIN SUPPLIES	4,348	4,348
TOTAL SUPPLIES	4,348	4,348
53 4500 EQUIPMENT	3,751	3,751
53 4700 INTANGIBLE ASSETS	800	800
TOTAL PROPERTY, PLANT & EQUIPMT	4,551	4,551
53 5800 OTHER ADMINISTRATIVE EXP	1,400	1,400
53 5900 OTHER EXPENSES	2,120	2,120
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,520	3,520
53 6980 OTHER GRANTS	314,995	314,995
53 6981 GRANTS-DIVORCE FEES	720,000	720,000
TOTAL AID & PUBLIC ASSISTANCE	1,034,995	1,034,995
TOTAL REQUIREMENTS	1,114,690	1,114,690

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14100 DOA-GENERAL

1732 DISPLACED HOMEMAKERS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5200 FEES LICENSES & FINES	800,000	800,000

TOTAL RECEIPTS	800,000	800,000

NET APPROPRIATION	314,690	314,690

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14100 DOA-GENERAL

1734 RAPE CRISIS PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	15,017	15,017
53 1461 EPA&SPA-LONGVTY PAY-APPR	894	894
53 1511 SOCIAL SEC CONTRIB-APPRO	1,222	1,222
53 1521 REG RETIRE CONTRIB-APPRO	926	926
53 1561 MED INS CONTRIB-APPRO	1,236	1,236
TOTAL PERSONAL SERVICES	19,295	19,295
53 2181 SEMINARS	70	70
53 2199 MISC CONTRACTUAL SERVICE	200	200
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,375	3,375
53 2800 COMMUNICATION&DATA PROC	1,078	1,078
53 2900 OTHER SERVICES	560	560
TOTAL PURCHASED SERVICES	5,383	5,383
53 3100 GENERAL ADMIN SUPPLIES	770	770
TOTAL SUPPLIES	770	770
53 4500 EQUIPMENT	1,648	1,648
TOTAL PROPERTY, PLANT & EQUIPMT	1,648	1,648
53 5800 OTHER ADMINISTRATIVE EXP	250	250
53 5900 OTHER EXPENSES	47	47
TOTAL OTHER EXPENSES & ADJUSTMENTS	297	297
53 6980 OTHER GRANTS	1,117,500	1,117,500
TOTAL AID & PUBLIC ASSISTANCE	1,117,500	1,117,500
TOTAL REQUIREMENTS	1,144,893	1,144,893

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1734 RAPE CRISIS PROGRAM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	200	200

TOTAL RECEIPTS	200	200

NET APPROPRIATION	1,144,693	1,144,693

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14100 DOA-GENERAL

1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	472,406	472,406
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,359	7,359
53 1511 SOCIAL SEC CONTRIB-APPRO	36,706	36,706
53 1521 REG RETIRE CONTRIB-APPRO	27,900	27,900
53 1561 MED INS CONTRIB-APPRO	39,297	39,297
53 1651 COMPENSATION TO BOARD ME	2,014	2,014
TOTAL PERSONAL SERVICES	585,682	585,682
53 2199 MISC CONTRACTUAL SERVICE	400	400
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,275	28,275
53 2800 COMMUNICATION&DATA PROC	13,498	13,498
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	43,323	43,323
53 3100 GENERAL ADMIN SUPPLIES	2,650	2,650
53 3200 FACILITY & HARDWARD SUPP	25	25
53 3600 DRUGS/PHARMACEUTICAL SUP	31	31
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
TOTAL SUPPLIES	2,806	2,806
53 4500 EQUIPMENT	1,741	1,741
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	1,941	1,941
53 5800 OTHER ADMINISTRATIVE EXP	256	256
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	756	756
53 6980 OTHER GRANTS	15,000	0
TOTAL AID & PUBLIC ASSISTANCE	15,000	0
TOTAL REQUIREMENTS	649,508	634,508

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1741 HUMAN RELATIONS COMMISSI

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

649,508

634,508

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1742 MARTIN LUTHER KING COMM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	600	600
TOTAL PERSONAL SERVICES	600	600
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,438	7,438
53 2800 COMMUNICATION&DATA PROC	2,325	2,325
53 2900 OTHER SERVICES	350	350
TOTAL PURCHASED SERVICES	10,113	10,113
53 3100 GENERAL ADMIN SUPPLIES	150	150
53 3700 RESEARCH/DEVELOP& ED SUP	1,200	1,200
TOTAL SUPPLIES	1,350	1,350
53 4500 EQUIPMENT	7,287	7,287
TOTAL PROPERTY, PLANT & EQUIPMT	7,287	7,287
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	550	550
53 6980 OTHER GRANTS	49,155	49,155
TOTAL AID & PUBLIC ASSISTANCE	49,155	49,155
TOTAL REQUIREMENTS	69,055	69,055
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	69,055	69,055

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1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	388,367	388,367
53 1311 REG(N S) TEMP WAGES-APPR	3,695	3,695
53 1351 STU TEMP WAGES - APPRO	238,525	238,525
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,742	6,742
53 1511 SOCIAL SEC CONTRIB-APPRO	48,771	48,771
53 1521 REG RETIRE CONTRIB-APPRO	22,977	22,977
53 1561 MED INS CONTRIB-APPRO	34,320	34,320
53 1631 WRKER COMP-MED PAYMENTS	500	500
53 1632 WRKER COMP-TEMP DIS PAYM	104	104
53 1651 COMPENSATION TO BOARD ME	1,953	1,953
TOTAL PERSONAL SERVICES	745,954	745,954
53 2181 SEMINARS	20,500	20,500
53 2199 MISC CONTRACTUAL SERVICE	750	750
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,659	15,659
53 2800 COMMUNICATION&DATA PROC	12,083	12,083
53 2900 OTHER SERVICES	4,433	4,433
TOTAL PURCHASED SERVICES	55,525	55,525
53 3100 GENERAL ADMIN SUPPLIES	8,964	8,964
53 3600 DRUGS/PHARMACEUTICAL SUP	60	60
53 3700 RESEARCH/DEVELOP& ED SUP	50	50
TOTAL SUPPLIES	9,074	9,074
53 4500 EQUIPMENT	2,449	2,449
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,449	3,449
53 5800 OTHER ADMINISTRATIVE EXP	4,850	4,850
53 5900 OTHER EXPENSES	900	900
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,750	5,750
53 6980 OTHER GRANTS	6,500	6,500
TOTAL AID & PUBLIC ASSISTANCE	6,500	6,500
TOTAL REQUIREMENTS	826,252	826,252

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1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	32,000	32,000

TOTAL RECEIPTS	32,000	32,000

NET APPROPRIATION	794,252	794,252

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1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,604,361	2,604,361
53 1212 SPA-REG SALARIES-RECPT	104,215	104,215
53 1461 EPA&SPA-LONGVTY PAY-APPR	61,872	61,872
53 1511 SOCIAL SEC CONTRIB-APPRO	203,879	203,879
53 1512 SOCIAL SEC CONTRIB-RECPT	7,975	7,975
53 1521 REG RETIRE CONTRIB-APPRO	155,044	155,044
53 1522 REG RETIRE CONTRIB-RECPT	6,480	6,480
53 1561 MED INS CONTRIB-APPRO	277,992	277,992
53 1562 MED INS CONTRIB-RECPTS	17,529	17,529
53 1625 ST DISABILITY PMT	4,000	4,000
53 1631 WRKER COMP-MED PAYMENTS	1,500	1,500
53 1632 WRKER COMP-TEMP DIS PAYM	5,700	5,700
53 1641 INMATE LABOR	1,000	1,000
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	3,453,047	3,453,047
53 2140 INFORMATN TECHNOLOGY SVC	3,734	3,734
53 2143 LAN SUPPORT SERVICES	10,000	10,000
53 2186 SECURITY SERVICES	1,938	1,938
53 2199 MISC CONTRACTUAL SERVICE	360	360
53 2200 UTILITY/ENERGY SERVICES	25,595	26,194
53 2300 REPAIR SERVICES	9,800	9,800
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	206,393	210,547
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,800	80,800
53 2800 COMMUNICATION&DATA PROC	75,788	75,788
53 2900 OTHER SERVICES	13,948	13,948
TOTAL PURCHASED SERVICES	433,056	437,809
53 3100 GENERAL ADMIN SUPPLIES	20,657	20,657
53 3200 FACILITY & HARDWARD SUPP	13,093	13,093
53 3300 VEHICLE/EQUIP OPER SUPPL	6,969	6,969
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPPLI	6,202	6,202
TOTAL SUPPLIES	48,761	48,761
53 4400 OTHER STRUCTURES&IMPROVE	800	800
53 4500 EQUIPMENT	32,893	34,013
53 4700 INTANGIBLE ASSETS	3,600	3,600
TOTAL PROPERTY, PLANT & EQUIPMT	37,293	38,413
53 5800 OTHER ADMINISTRATIVE EXP	1,700	1,700
53 5900 OTHER EXPENSES	1,200	1,200

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1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,900	2,900

53 6810 EDUC AWAR-APPROP GRANTS	5,625,058	5,704,249
53 6910 AID TO COUNTIES	188,000	188,000
53 6980 OTHER GRANTS	2,460,000	0

TOTAL AID & PUBLIC ASSISTANCE	8,273,058	5,892,249

TOTAL REQUIREMENTS	12,248,115	9,873,179

ESTIMATED RECEIPTS		

43 7990 OTHER MISC. REVENUES	2,400	2,400
43 8104 TRANS 24102 UNBUDGETED	136,199	136,199
43 8157 TRAN STATE TREASURER	4,297,544	4,358,046

TOTAL RECEIPTS	4,436,143	4,496,645

NET APPROPRIATION	7,811,972	5,376,534

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1772 STATE VETERANS' HOME PRO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	143,235	143,235
53 1462 EPA&SPA-LONGVTY PAY-REC	809	809
53 1512 SOCIAL SEC CONTRIB-RECPT	11,025	11,025
53 1522 REG RETIRE CONTRIB-RECPT	9,818	9,818
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	178,615	178,615
53 2132 OTHER PROVIDED MED SER	10,740,000	10,740,000
53 2170 ADMIN SERVICES	17,000	17,000
53 2200 UTILITY/ENERGY SERVICES	22,500	22,500
53 2300 REPAIR SERVICES	26,200	26,200
53 2400 MAINTENANCE AGREEMENTS	10,000	10,000
53 2500 RENTALS/LEASES	400	400
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,400	16,400
53 2800 COMMUNICATION&DATA PROC	13,400	13,400
53 2900 OTHER SERVICES	26,510	26,510
TOTAL PURCHASED SERVICES	10,872,410	10,872,410
53 3100 GENERAL ADMIN SUPPLIES	5,700	5,700
53 3200 FACILITY & HARDWARD SUPP	15,000	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	20	20
53 3900 OTHER MATERIALS & SUPPLI	2,500	2,500
TOTAL SUPPLIES	23,220	23,220
53 4500 EQUIPMENT	33,300	33,300
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	33,800	33,800
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	2,562	2,562
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,362	3,362
TOTAL REQUIREMENTS	11,111,407	11,111,407

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1772 STATE VETERANS' HOME PRO

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8110 TRANSFER FROM 64106	11,111,407	11,111,407

TOTAL RECEIPTS	11,111,407	11,111,407

NET APPROPRIATION	0	0

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14100 DOA-GENERAL

1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	90,137	90,137
53 1461 EPA&SPA-LONGVTY PAY-APPR	775	775
53 1511 SOCIAL SEC CONTRIB-APPRO	6,800	6,800
53 1521 REG RETIRE CONTRIB-APPRO	5,287	5,287
53 1561 MED INS CONTRIB-APPRO	9,061	9,061
TOTAL PERSONAL SERVICES	112,060	112,060
53 2199 MISC CONTRACTUAL SERVICE	7,000	7,000
53 2300 REPAIR SERVICES	400	400
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,780	4,780
53 2800 COMMUNICATION&DATA PROC	4,995	4,995
53 2900 OTHER SERVICES	1,007	1,007
TOTAL PURCHASED SERVICES	21,982	21,982
53 3100 GENERAL ADMIN SUPPLIES	2,476	2,476
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
TOTAL SUPPLIES	2,776	2,776
53 4500 EQUIPMENT	2,770	2,770
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	3,270	3,270
53 5800 OTHER ADMINISTRATIVE EXP	400	400
53 5900 OTHER EXPENSES	465	465
TOTAL OTHER EXPENSES & ADJUSTMENTS	865	865
53 6980 OTHER GRANTS	2,682,500	2,682,500
TOTAL AID & PUBLIC ASSISTANCE	2,682,500	2,682,500
TOTAL REQUIREMENTS	2,823,453	2,823,453

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1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	8,500	8,500

TOTAL RECEIPTS	8,500	8,500

NET APPROPRIATION	2,814,953	2,814,953

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1782 DOMESTIC VIOLENCE CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6980 OTHER GRANTS	3,350,000	3,350,000

TOTAL AID & PUBLIC ASSISTANCE	3,350,000	3,350,000

TOTAL REQUIREMENTS	3,350,000	3,350,000

ESTIMATED RECEIPTS		

43 5200 FEES LICENSES & FINES	1,350,000	1,350,000

TOTAL RECEIPTS	1,350,000	1,350,000

NET APPROPRIATION	2,000,000	2,000,000

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14100 DOA-GENERAL

1803 JUVENILE LAW STUDY COMMI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1651 COMPENSATION TO BOARD ME	100	100

TOTAL PERSONAL SERVICES	100	100

53 2700 TRAVEL&OTHER EMPLOYEE EX	101	101
53 2800 COMMUNICATION&DATA PROC	20	20
53 2900 OTHER SERVICES	200	200

TOTAL PURCHASED SERVICES	321	321

53 3100 GENERAL ADMIN SUPPLIES	47	47

TOTAL SUPPLIES	47	47

TOTAL REQUIREMENTS	468	468

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	468	468

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14100 DOA-GENERAL
1810 ETHICS BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	167,913	167,913
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,869	1,869
53 1511 SOCIAL SEC CONTRIB-APPRO	12,849	12,849
53 1521 REG RETIRE CONTRIB-APPRO	9,874	9,874
53 1561 MED INS CONTRIB-APPRO	10,296	10,296
53 1651 COMPENSATION TO BOARD ME	420	420
TOTAL PERSONAL SERVICES	203,221	203,221
53 2300 REPAIR SERVICES	450	450
53 2400 MAINTENANCE AGREEMENTS	498	498
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,600	5,600
53 2800 COMMUNICATION&DATA PROC	5,910	5,910
53 2900 OTHER SERVICES	710	710
TOTAL PURCHASED SERVICES	13,168	13,168
53 3100 GENERAL ADMIN SUPPLIES	1,249	1,249
53 3600 DRUGS/PHARMACEUTICAL SUP	20	20
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
TOTAL SUPPLIES	1,569	1,569
53 4500 EQUIPMENT	2,500	2,500
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	3,500
53 5800 OTHER ADMINISTRATIVE EXP	3,200	3,200
53 5900 OTHER EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,360	3,360
TOTAL REQUIREMENTS	224,818	224,818

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14100 DOA-GENERAL
1810 ETHICS BOARD

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

224,818

224,818

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14100 DOA-GENERAL

1811 PERSONS WITH DISABILITIE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	275,612	275,612
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,928	6,928
53 1511 SOCIAL SEC CONTRIB-APPRO	21,620	21,620
53 1521 REG RETIRE CONTRIB-APPRO	16,431	16,431
53 1561 MED INS CONTRIB-APPRO	22,995	22,995
53 1651 COMPENSATION TO BOARD ME	859	859
TOTAL PERSONAL SERVICES	344,445	344,445
53 2140 INFORMATN TECHNOLOGY SVC	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	2,400	2,400
53 2500 RENTALS/LEASES	25,750	25,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,050	15,050
53 2800 COMMUNICATION&DATA PROC	16,387	16,387
53 2900 OTHER SERVICES	2,717	2,717
TOTAL PURCHASED SERVICES	67,504	67,504
53 3100 GENERAL ADMIN SUPPLIES	2,952	2,952
53 3600 DRUGS/PHARMACEUTICAL SUP	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	4,052	4,052
53 4500 EQUIPMENT	1,200	1,200
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	1,400	1,400
53 5800 OTHER ADMINISTRATIVE EXP	650	650
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,150	1,150
TOTAL REQUIREMENTS	418,551	418,551

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14100 DOA-GENERAL

1811 PERSONS WITH DISABILITIE

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

418,551

418,551

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14100 DOA-GENERAL

1851 PENSION- SURVIVING SPOUS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5200 PENSION PAYMENTS	12,000	12,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	12,000	12,000

TOTAL REQUIREMENTS	12,000	12,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	12,000	12,000

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14100 DOA-GENERAL

1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	241,413	241,413
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,470	5,470
53 1511 SOCIAL SEC CONTRIB-APPRO	18,151	18,151
53 1521 REG RETIRE CONTRIB-APPRO	14,358	14,358
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
53 1651 COMPENSATION TO BOARD ME	1,861	1,861
TOTAL PERSONAL SERVICES	301,845	301,845
53 2300 REPAIR SERVICES	550	550
53 2400 MAINTENANCE AGREEMENTS	1,950	1,950
53 2500 RENTALS/LEASES	5,700	5,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,680	14,680
53 2800 COMMUNICATION&DATA PROC	10,322	10,322
53 2900 OTHER SERVICES	1,902	1,902
TOTAL PURCHASED SERVICES	35,104	35,104
53 3100 GENERAL ADMIN SUPPLIES	3,472	3,472
53 3600 DRUGS/PHARMACEUTICAL SUP	20	20
53 3700 RESEARCH/DEVELOP& ED SUP	60	60
TOTAL SUPPLIES	3,552	3,552
53 4500 EQUIPMENT	4,143	4,143
53 4700 INTANGIBLE ASSETS	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	4,543	4,543
53 5800 OTHER ADMINISTRATIVE EXP	350	350
53 5900 OTHER EXPENSES	1,100	1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,450	1,450
53 6980 OTHER GRANTS	360,000	0
TOTAL AID & PUBLIC ASSISTANCE	360,000	0
53 8102 TRSFR-24100-SPECIAL FUND	10,416	10,416
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,416	10,416
TOTAL REQUIREMENTS	716,910	356,910

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14100 DOA-GENERAL

1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8308 COPIER REIMBURSEMENT	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	714,910	354,910

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14100 DOA-GENERAL

1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8148 INTRA CODE TRSFR	77,555	77,555

TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,555	77,555

TOTAL REQUIREMENTS	77,555	77,555

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	80,785	80,785

TOTAL RECEIPTS	80,785	80,785

NET APPROPRIATION	-3,230	-3,230

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14100 DOA-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
1111 OFFICE OF THE SECRETARY	1,155,037	1,155,037
1121 DOA FISCAL MANAGEMENT	1,337,622	1,337,622
1122 DOA HUMAN RESOURCES MGMT	637,397	637,397
1123 HIST UNDERUTILIZED BUSINE	1,187,004	937,004
1230 NON-PUBLIC EDUCATION	299,802	297,902
1241 MANAGEMENT INFO SYSTEMS	859,363	829,363
1264 TELECOMMUNICATIONS OFFIC	4,058,357	4,058,357
1311 OFFICE OF STATE PERSONNE	7,724,467	7,652,867
1411 STATE CONSTRUCTION OFFIC	4,005,148	4,005,148
1412 STATE PROPERTY OFFICE	1,695,978	1,695,978
1416 STATE BUILDING COMMISSIO	7,373	7,373
1421 FACILITIES MANAGEMENT DI	23,414,158	23,661,108
1511 PURCHASING AND CONTRACT	3,684,830	3,681,030
1623 STATE CAPITAL POLICE	2,740,917	2,740,917
1731 NC COUNCIL/WOMEN DOM VIO	874,939	574,939
1732 DISPLACED HOMEMAKERS	1,114,690	1,114,690
1734 RAPE CRISIS PROGRAM	1,144,893	1,144,893
1741 HUMAN RELATIONS COMMISSI	649,508	634,508
1742 MARTIN LUTHER KING COMM.	69,055	69,055
1761 YOUTH INVOLVEMENT OFFICE	826,252	826,252
1771 VETERANS AFFAIRS - ADM	12,248,115	9,873,179
1772 STATE VETERANS' HOME PRO	11,111,407	11,111,407
1781 DOMESTIC VIOLENCE PROGRA	2,823,453	2,823,453
1782 DOMESTIC VIOLENCE CENTER	3,350,000	3,350,000
1803 JUVENILE LAW STUDY COMMI	468	468
1810 ETHICS BOARD	224,818	224,818
1811 PERSONS WITH DISABILITIE	418,551	418,551
1851 PENSION- SURVIVING SPOUS	12,000	12,000
1861 COMMISSION ON INDIAN AFF	716,910	356,910
1900 RESERVES AND TRANSFERS	77,555	77,555
TOTAL REQUIREMENTS	88,470,067	85,309,781

ESTIMATED RECEIPTS

1111 OFFICE OF THE SECRETARY	61,102	61,102
1121 DOA FISCAL MANAGEMENT	324,056	324,056
1122 DOA HUMAN RESOURCES MGMT	900	900
1123 HIST UNDERUTILIZED BUSINE	1,000	1,000
1241 MANAGEMENT INFO SYSTEMS	126,084	126,084
1264 TELECOMMUNICATIONS OFFIC	3,508,071	3,508,071
1311 OFFICE OF STATE PERSONNE	193,707	193,707
1411 STATE CONSTRUCTION OFFIC	950	950
1412 STATE PROPERTY OFFICE	549,171	549,171
1421 FACILITIES MANAGEMENT DI	3,313,731	3,313,731
1511 PURCHASING AND CONTRACT	13,429	13,429
1623 STATE CAPITAL POLICE	517,570	517,570
1732 DISPLACED HOMEMAKERS	800,000	800,000
1734 RAPE CRISIS PROGRAM	200	200
1761 YOUTH INVOLVEMENT OFFICE	32,000	32,000

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14100 DOA-GENERAL

DESCRIPTION	2005-06	2006-07
1771 VETERANS AFFAIRS - ADM	4,436,143	4,496,645
1772 STATE VETERANS' HOME PRO	11,111,407	11,111,407
1781 DOMESTIC VIOLENCE PROGRA	8,500	8,500
1782 DOMESTIC VIOLENCE CENTER	1,350,000	1,350,000
1861 COMMISSION ON INDIAN AFF	2,000	2,000
1900 RESERVES AND TRANSFERS	80,785	80,785

TOTAL RECEIPTS	26,430,806	26,491,308

NET APPROPRIATION	62,039,261	58,818,473

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14100 DOA-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	184,988	184,988
53 1141 SEC/COUNCIL OF STATE SAL	104,673	104,673
53 1211 SPA-REG SALARIES-APPRO	26,100,243	26,100,243
53 1212 SPA-REG SALARIES-RECPT	1,538,707	1,538,707
53 1221 SPA TIME LIMITED SAL-APP	2,025	2,025
53 1222 SPA TIME LIMITED SAL- RE	318,058	318,058
53 1311 REG(N S) TEMP WAGES-APPR	144,287	144,287
53 1312 SPA TEMPORARY SALARIES-R	30,500	30,500
53 1351 STU TEMP WAGES - APPRO	238,525	238,525
53 1411 OT PAY - APPROPRIATED	100,190	100,190
53 1412 OT PAY - RECEIPTS	6,248	6,248
53 1421 HOLIDAY PAY - APPRO	10,775	10,775
53 1422 HOLIDAY PAY - RECEIPTS	2,184	2,184
53 1431 SHIFT PREM PAY - APPRO	51,412	51,412
53 1432 SHIFT PREM PAY - RECEIPT	8,542	8,542
53 1441 CALLBK/STBY PREM PAY-APP	35,000	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	50
53 1452 DUAL EMPL WAGES - RECPTS	2,333	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	521,004	521,004
53 1462 EPA&SPA-LONGVTY PAY-REC	20,149	20,149
53 1511 SOCIAL SEC CONTRIB-APPRO	2,078,677	2,078,677
53 1512 SOCIAL SEC CONTRIB-RECPT	146,832	146,832
53 1521 REG RETIRE CONTRIB-APPRO	1,493,058	1,493,058
53 1522 REG RETIRE CONTRIB-RECPT	91,566	91,566
53 1531 LEO RETIRE CONTRIB-APPRO	155,527	155,527
53 1532 LEO RETIRE CONTRIB-RECPT	40,073	40,073
53 1561 MED INS CONTRIB-APPRO	2,198,866	2,198,866
53 1562 MED INS CONTRIB-RECPTS	189,383	189,383
53 1572 UNEMP COMP PAYMNTS TO ES	4,304	4,304
53 1573 WORKERS COMP INSURANCE	413	413
53 1625 ST DISABILITY PMT	37,164	37,164
53 1631 WRKER COMP-MED PAYMENTS	88,029	88,029
53 1632 WRKER COMP-TEMP DIS PAYM	85,633	85,633
53 1633 WRKER COMP-PERM DIS PAYM	808	808
53 1641 INMATE LABOR	27,000	27,000
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	75,000
53 1651 COMPENSATION TO BOARD ME	20,193	20,193
TOTAL PERSONAL SERVICES	36,152,419	36,152,419
53 2110 LEGAL SERVICES	55,244	55,244
53 2120 FINAN/AUDIT SERVICES	1,000	1,000
53 2132 OTHER PROVIDED MED SER	10,740,000	10,740,000
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	2,720
53 2140 INFORMATN TECHNOLOGY SVC	351,995	101,995
53 2143 LAN SUPPORT SERVICES	13,841	13,841
53 2150 ACADEMIC SERVICES	74,000	74,000
53 2170 ADMIN SERVICES	234,640	234,640
53 2181 SEMINARS	36,931	36,931

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14100 DOA-GENERAL

DESCRIPTION	2005-06	2006-07
53 2184 JANITORIAL SER AGREEMENT	1,956,160	1,956,160
53 2185 WASTE REM/RECY SER AGREE	329,000	329,000
53 2186 SECURITY SERVICES	91,938	91,938
53 2191 DUAL EMP PAY TO AGENCY	28,666	28,666
53 2199 MISC CONTRACTUAL SERVICE	331,973	331,973
53 2200 UTILITY/ENERGY SERVICES	9,732,525	9,980,074
53 2300 REPAIR SERVICES	1,525,983	1,525,983
53 2400 MAINTENANCE AGREEMENTS	633,521	633,521
53 2500 RENTALS/LEASES	466,959	471,113
53 2700 TRAVEL&OTHER EMPLOYEE EX	716,023	716,023
53 2800 COMMUNICATION&DATA PROC	4,487,564	4,487,564
53 2900 OTHER SERVICES	289,668	268,068
TOTAL PURCHASED SERVICES	32,100,351	32,080,454
53 3100 GENERAL ADMIN SUPPLIES	292,018	292,018
53 3200 FACILITY & HARDWARD SUPP	1,234,216	1,234,216
53 3300 VEHICLE/EQUIP OPER SUPPL	94,650	94,650
53 3500 CLOTHING & RECREATNL SUP	66,796	66,796
53 3600 DRUGS/PHARMACEUTICAL SUP	2,777	2,777
53 3700 RESEARCH/DEVELOP& ED SUP	21,957	21,957
53 3800 PURCHASES FOR RESALE	18,300	18,300
53 3900 OTHER MATERIALS & SUPPLI	44,092	44,092
TOTAL SUPPLIES	1,774,806	1,774,806
53 4100 LAND	1,200	1,200
53 4400 OTHER STRUCTURES&IMPROVE	6,800	6,800
53 4500 EQUIPMENT	759,308	701,728
53 4700 INTANGIBLE ASSETS	104,982	77,982
TOTAL PROPERTY, PLANT & EQUIPMT	872,290	787,710
53 5100 LEGAL, LICENSE&PERMIT CST	25,600	25,600
53 5200 PENSION PAYMENTS	62,200	62,200
53 5600 ASSET & OTHER ADJUSTMENT	225	225
53 5800 OTHER ADMINISTRATIVE EXP	59,040	59,040
53 5900 OTHER EXPENSES	124,575	124,575
TOTAL OTHER EXPENSES & ADJUSTMENTS	271,640	271,640
53 6810 EDUC AWAR-APPROP GRANTS	5,625,058	5,704,249
53 6905 EMPLOYER OJT INCENTIVE	21,882	21,882
53 6910 AID TO COUNTIES	188,000	188,000
53 6980 OTHER GRANTS	10,655,650	7,520,650
53 6981 GRANTS-DIVORCE FEES	720,000	720,000
TOTAL AID & PUBLIC ASSISTANCE	17,210,590	14,154,781
53 8102 TRSFR-24100-SPECIAL FUND	10,416	10,416
53 8148 INTRA CODE TRSFR	77,555	77,555

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14100 DOA-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL INTRAGOVERNMENTAL TRANSACTNS	87,971	87,971

TOTAL REQUIREMENTS	88,470,067	85,309,781

ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	3,508,071	3,508,071
43 4134 PRINT/BIND DUP SVCS	1,200	1,200
43 4140 MAINTENANCE & REPAIR SVC	778,485	778,485
43 4160 PROF SVCS - ADMIN FEES	14,090	14,090
43 4190 OTHER SALES & SERVICES	298,261	298,261
43 4310 SALE OF PUBLICATIONS	10,900	10,900
43 4320 SALE OF EQUIPMENT	42,475	42,475
43 4390 OTH SALES OF GDS OR PUBL	8,500	8,500
43 4410 RENTAL OF REAL PROPERTY	2,101,250	2,101,250
43 5200 FEES LICENSES & FINES	2,150,000	2,150,000
43 5600 REGISTRATION FEES	134,900	134,900
43 5800 TUITION & FEES	6,000	6,000
43 7300 INDIRECT(OVERHD) COST RE	94,785	94,785
43 7990 OTHER MISC. REVENUES	4,400	4,400
43 8102 TRSFR 24100 SPECIAL FUND	33,343	33,343
43 8104 TRANS 24102 UNBUDGETED	141,547	141,547
43 8107 TRSFR 74100 AUX SERVICES	823,666	823,666
43 8110 TRANSFER FROM 64106	11,111,407	11,111,407
43 8133 TRANSFER FROM 49401	79,414	79,414
43 8148 INTRA CODE TRSFR	86,115	86,115
43 8157 TRAN STATE TREASURER	4,297,544	4,358,046
43 8164 TRSFR STATE CONTROLLER'S	592	592
43 8166 TRANSFER FROM DENR	527,685	527,685
43 8172 TRANSFER DCCPS FUNDS	117,564	117,564
53 8210 REIM-EMPLOYEES ON LOAN	2,512	2,512
53 8301 UTILITIES REIMBURSEMENT	5,000	5,000
53 8302 ELEVATOR REIMBURSEMENT	10,000	10,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	2,000
53 8305 TRASH COLLECTION REIMB	36,000	36,000
53 8308 COPIER REIMBURSEMENT	3,100	3,100

TOTAL RECEIPTS	26,430,806	26,491,308

NET APPROPRIATION	62,039,261	58,818,473

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SUMMARY BY FUND

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14100 DOA-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1111 OFFICE OF THE SECRETARY	27.000	27.000
1121 DOA FISCAL MANAGEMENT	24.000	24.000
1122 DOA HUMAN RESOURCES MGMT	10.755	10.755
1123 HIST UNDERUTILIZED BUSINE	1.000	1.000
1230 NON-PUBLIC EDUCATION	5.000	5.000
1241 MANAGEMENT INFO SYSTEMS	11.000	11.000
1264 TELECOMMUNICATIONS OFFIC	12.000	12.000
1311 OFFICE OF STATE PERSONNE	89.400	89.400
1411 STATE CONSTRUCTION OFFIC	52.000	52.000
1412 STATE PROPERTY OFFICE	27.520	27.520
1421 FACILITIES MANAGEMENT DI	180.000	180.000
1511 PURCHASING AND CONTRACT	55.000	55.000
1623 STATE CAPITAL POLICE	69.000	69.000
1731 NC COUNCIL/WOMEN DOM VIO	10.000	10.000
1734 RAPE CRISIS PROGRAM	.360	.360
1741 HUMAN RELATIONS COMMISSI	10.680	10.680
1761 YOUTH INVOLVEMENT OFFICE	10.000	10.000
1771 VETERANS AFFAIRS - ADM	86.000	86.000
1772 STATE VETERANS' HOME PRO	4.000	4.000
1781 DOMESTIC VIOLENCE PROGRA	2.640	2.640
1810 ETHICS BOARD	3.000	3.000
1811 PERSONS WITH DISABILITIE	6.280	6.280
1861 COMMISSION ON INDIAN AFF	6.000	6.000

TOTAL REQUIREMENTS	702.635	702.635

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	2.000	2.000
53 1141 SEC/COUNCIL OF STATE SAL	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	641.315	641.315
53 1212 SPA-REG SALARIES-RECPT	54.320	54.320
53 1222 SPA TIME LIMITED SAL- RE	4.000	4.000

TOTAL REQUIREMENTS	702.635	702.635

REQUESTED BY SBAWG AGNESS W. GUNTER

14160 SEND TO XPTR

BI233

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14160 OSC-GENERAL

1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	133,330	133,330
53 1211 SPA-REG SALARIES-APPRO	4,615,077	4,615,077
53 1421 HOLIDAY PAY - APPROP.	730	730
53 1431 SHIFT 10% PREM PAY-APPRO	7,206	7,206
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,124	107,864
53 1511 SOCIAL SEC CONTRIB-APPRO	365,934	366,304
53 1521 REG RETIRE CONTRIB-APPRO	282,520	282,853
53 1561 MED INS CONTRIB-APPRO	295,152	295,152
TOTAL PERSONAL SERVICES	5,802,073	5,808,516
53 2120 FINANCIAL/AUDIT SERVICES	6,160	6,160
53 2140 INFORMATN TECHNOLOGY SVC	3,903	3,903
53 2143 LAN SUPPORT SERVICES	11,000	11,000
53 2145 SERVER SUPPORT SERVICES	230,500	230,500
53 2146 MAINFRAME SUPPORT SVC	490,000	490,000
53 2181 FOOD SERVICE	12,300	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	10,890
53 2300 REPAIR SERVICE	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	466,250	466,250
53 2500 RENTALS/LEASES	634,379	634,379
53 2700 TRAVEL/OTHER EMPLOYEE EX	36,966	36,966
53 2800 COMMUNICATION/DATA PROC	2,221,757	2,221,757
53 2900 OTHER SERVICES	10,775	10,775
TOTAL PURCHASED SERVICES	4,135,930	4,135,930
53 3100 GENERAL ADMIN SUPPLIES	27,750	27,750
TOTAL SUPPLIES	27,750	27,750
53 4500 EQUIPMENT	192,300	187,100
53 4700 INTANGIBLE ASSETS	43,000	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	235,300	230,100
53 5600 ASSET & OTHER ADJUSTMENT	150	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	49,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,200	49,200
TOTAL REQUIREMENTS	10,250,253	10,251,496

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14160 OSC-GENERAL
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SURPLUS-EQUIPMENT	150	150
43 5600 REGISTRATION FEES	27,530	27,530
43 8114 TRF IN-OSC	50,000	50,000
53 8341 AGCY REIMB-ITS	129,305	129,305

TOTAL RECEIPTS	206,985	206,985

NET APPROPRIATION	10,043,268	10,044,511

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14160 OSC-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1000 OFF. OF ST. CONTROLLER	10,250,253	10,251,496

TOTAL REQUIREMENTS	10,250,253	10,251,496

ESTIMATED RECEIPTS		

1000 OFF. OF ST. CONTROLLER	206,985	206,985

TOTAL RECEIPTS	206,985	206,985

NET APPROPRIATION	10,043,268	10,044,511

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14160 OSC-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	133,330	133,330
53 1211 SPA-REG SALARIES-APPRO	4,615,077	4,615,077
53 1421 HOLIDAY PAY - APPROP.	730	730
53 1431 SHIFT 10% PREM PAY-APPRO	7,206	7,206
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,124	107,864
53 1511 SOCIAL SEC CONTRIB-APPRO	365,934	366,304
53 1521 REG RETIRE CONTRIB-APPRO	282,520	282,853
53 1561 MED INS CONTRIB-APPRO	295,152	295,152
TOTAL PERSONAL SERVICES	5,802,073	5,808,516
53 2120 FINANCIAL/AUDIT SERVICES	6,160	6,160
53 2140 INFORMATN TECHNOLOGY SVC	3,903	3,903
53 2143 LAN SUPPORT SERVICES	11,000	11,000
53 2145 SERVER SUPPORT SERVICES	230,500	230,500
53 2146 MAINFRAME SUPPORT SVC	490,000	490,000
53 2181 FOOD SERVICE	12,300	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	10,890
53 2300 REPAIR SERVICE	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	466,250	466,250
53 2500 RENTALS/LEASES	634,379	634,379
53 2700 TRAVEL/OTHER EMPLOYEE EX	36,966	36,966
53 2800 COMMUNICATION/DATA PROC	2,221,757	2,221,757
53 2900 OTHER SERVICES	10,775	10,775
TOTAL PURCHASED SERVICES	4,135,930	4,135,930
53 3100 GENERAL ADMIN SUPPLIES	27,750	27,750
TOTAL SUPPLIES	27,750	27,750
53 4500 EQUIPMENT	192,300	187,100
53 4700 INTANGIBLE ASSETS	43,000	43,000
TOTAL PROPERTY, PLANT & EQUIPMT	235,300	230,100
53 5600 ASSET & OTHER ADJUSTMENT	150	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	49,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,200	49,200
TOTAL REQUIREMENTS	10,250,253	10,251,496

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14160 OSC-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SURPLUS-EQUIPMENT	150	150
43 5600 REGISTRATION FEES	27,530	27,530
43 8114 TRF IN-OSC	50,000	50,000
53 8341 AGCY REIMB-ITS	129,305	129,305

TOTAL RECEIPTS	206,985	206,985

NET APPROPRIATION	10,043,268	10,044,511

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14160	OSC-GENERAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1000 OFF. OF ST. CONTROLLER	85.750	85.750

TOTAL REQUIREMENTS	85.750	85.750

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14160	OSC-GENERAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	84.750	84.750

TOTAL REQUIREMENTS	85.750	85.750

REQUESTED BY SBAWG AGNESS W. GUNTER

14700 SEND TO XPTR

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14700 REVENUE-GENERAL
1600 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 EPA-SEC.SALARIES APPROP	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	1,201,509	1,201,509
53 1311 REG(N S) TEMP WAGES-APPR	16,850	16,850
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,469	30,139
53 1511 SOCIAL SEC CONTRIB-APPRO	87,773	87,901
53 1521 REG RETIRE CONTRIB-APPRO	79,762	79,859
53 1561 MED INS CONTRIB-APPRO	68,640	68,640
53 1631 WRKER COMP-MED PAYMENTS	97	97

TOTAL PERSONAL SERVICES	1,587,772	1,589,667

TOTAL REQUIREMENTS	1,587,772	1,589,667

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,587,772	1,589,667

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14700 REVENUE-GENERAL
1602 SECURITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	741,199	741,199
53 1411 OT PAY - APPROPRIATED	56,409	56,409
53 1421 HOLIDAY PREM PAY-APPR	2,728	2,728
53 1431 SHIFT PREM PAY - APPRO	14,090	14,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,571	11,972
53 1511 SOCIAL SEC CONTRIB-APPRO	70,406	70,569
53 1521 REG RETIRE CONTRIB-APPRO	49,139	49,263
53 1561 MED INS CONTRIB-APPRO	62,290	62,290
53 1631 WRKER COMP-MED PAYMENTS	102	102

TOTAL PERSONAL SERVICES	1,005,934	1,008,622

53 2140 INFORMATN TECHNOLOGY SVC	350,000	2,565
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,597	898

TOTAL PURCHASED SERVICES	352,597	3,463

53 4700 INTANGIBLE ASSETS	150,000	0

TOTAL PROPERTY, PLANT & EQUIPMT	150,000	0

TOTAL REQUIREMENTS	1,508,531	1,012,085

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,508,531	1,012,085

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14700 REVENUE-GENERAL
1603 PERSONNEL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	388,166	388,166
53 1311 REG(N S) TEMP WAGES-APPR	31,383	31,383
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,566	7,566
53 1511 SOCIAL SEC CONTRIB-APPRO	28,227	28,227
53 1521 REG RETIRE CONTRIB-APPRO	23,633	23,633
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
53 1631 WRKER COMP-MED PAYMENTS	70	70

TOTAL PERSONAL SERVICES	509,933	509,933

TOTAL REQUIREMENTS	509,933	509,933

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	509,933	509,933

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14700 REVENUE-GENERAL

1605 INFORMATION TECHNOLOGY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,723,922	4,900,922
53 1311 REG(N S) TEMP WAGES-APPR	37,085	37,085
53 1411 OT PAY - APPROPRIATED	72,297	72,297
53 1421 HOLIDAY PREM PAY-APPR	3,157	3,157
53 1431 SHIFT PREM PAY - APPRO	12,005	12,005
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,751	70,542
53 1511 SOCIAL SEC CONTRIB-APPRO	355,320	369,457
53 1521 REG RETIRE CONTRIB-APPRO	289,662	310,704
53 1561 MED INS CONTRIB-APPRO	282,381	292,677
53 1572 UNEMP COMP PAYMENTS TO E	3,131	3,131
53 1631 WRKER COMP-MED PAYMENTS	33,410	33,410
TOTAL PERSONAL SERVICES	5,875,121	6,105,387
53 2140 INFORMATN TECHNOLOGY SVC	413,390	202,260
53 2143 LAN SUPPORT SERVICES	90,000	90,000
53 2145 SERVER SUPPORT SERVICES	150,000	150,000
53 2199 MICS CONTRACTUAL SERVICE	6,095	6,095
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	1,155,826	1,155,826
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,500	23,500
53 2800 COMMUNICATION&DATA PROC	5,719,857	5,719,857
53 2900 OTHER SERVICES	3,500	3,500
TOTAL PURCHASED SERVICES	7,564,168	7,353,038
53 3100 GENERAL ADMIN SUPPLIES	49,400	49,400
53 3900 OTHER MATERIALS & SUPPL	1,500	1,500
TOTAL SUPPLIES	50,900	50,900
53 4500 EQUIPMENT	1,099,049	1,075,049
53 4700 INTANGIBLE ASSETS	148,749	143,878
TOTAL PROPERTY, PLANT & EQUIPMT	1,247,798	1,218,927
53 5800 OTHER ADMINISTRATIVE EXP	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	14,740,487	14,730,752

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14700 REVENUE-GENERAL
1605 INFORMATION TECHNOLOGY

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

14,740,487

14,730,752

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14700 REVENUE-GENERAL
1607 TAX RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	614,807	614,807
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,244	7,522
53 1511 SOCIAL SEC CONTRIB-APPRO	49,561	49,659
53 1521 REG RETIRE CONTRIB-APPRO	38,406	38,481
53 1561 MED INS CONTRIB-APPRO	55,992	55,992
53 1631 WRKER COMP-MED PAYMENTS	1,740	1,740

TOTAL PERSONAL SERVICES	766,750	768,201

TOTAL REQUIREMENTS	766,750	768,201

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	766,750	768,201

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14700 REVENUE-GENERAL

1609 CRIMINAL INVESTIGATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	714,044	714,044
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,945	18,340
53 1511 SOCIAL SEC CONTRIB-APPRO	52,989	53,011
53 1521 REG RETIRE CONTRIB-APPRO	13,358	13,468
53 1531 LEO RETIRE CONTRIB-APPRO	62,241	62,322
53 1561 MED INS CONTRIB-APPRO	44,616	44,616
53 1631 WRKER COMP-MED PAYMENTS	1,784	1,784

TOTAL PERSONAL SERVICES	905,977	907,585

TOTAL REQUIREMENTS	905,977	907,585

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	905,977	907,585

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14700 REVENUE-GENERAL

1621 CORP, EXCISE&INSURANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	660,100	660,100
53 1311 REG(N S) TEMP WAGES-APPR	17,174	17,174
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,533	14,000
53 1511 SOCIAL SEC CONTRIB-APPRO	47,702	47,737
53 1521 REG RETIRE CONTRIB-APPRO	40,101	40,128
53 1561 MED INS CONTRIB-APPRO	41,861	41,861

TOTAL PERSONAL SERVICES	820,471	821,000

TOTAL REQUIREMENTS	820,471	821,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	820,471	821,000

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14700 REVENUE-GENERAL
1623 PERSONAL TAXES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	445,688	445,688
53 1311 REG(N S) TEMP WAGES-APPR	7,262	7,262
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,315	15,315
53 1511 SOCIAL SEC CONTRIB-APPRO	32,299	32,299
53 1521 REG RETIRE CONTRIB-APPRO	27,410	27,410
53 1561 MED INS CONTRIB-APPRO	25,720	25,720

TOTAL PERSONAL SERVICES	553,694	553,694

TOTAL REQUIREMENTS	553,694	553,694

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	553,694	553,694

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14700 REVENUE-GENERAL
1627 SALES & USE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	708,170	708,170
53 1311 REG(N S) TEMP WAGES-APPR	1,682	1,682
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,647	25,647
53 1511 SOCIAL SEC CONTRIB-APPRO	55,379	55,379
53 1521 REG RETIRE CONTRIB-APPRO	43,702	43,702
53 1561 MED INS CONTRIB-APPRO	44,616	44,616

TOTAL PERSONAL SERVICES	879,196	879,196

TOTAL REQUIREMENTS	879,196	879,196

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	879,196	879,196

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	851,225	851,225
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,273	12,160
53 1511 SOCIAL SEC CONTRIB-APPRO	63,544	63,689
53 1521 REG RETIRE CONTRIB-APPRO	51,220	51,329
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1651 COMP TO BOARD MEMBERS	55,700	79,000
TOTAL PERSONAL SERVICES	1,090,306	1,115,747
53 2110 LEGAL SERVICES	3,871	3,871
53 2400 MAINTENANCE AGREEMENTS	460	460
53 2500 RENTALS/LEASES	2,987	2,987
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,013	77,013
53 2800 COMMUNICATION&DATA PROC	34,069	34,069
53 2900 OTHER SERVICES	2,524	2,524
TOTAL PURCHASED SERVICES	120,924	120,924
53 3100 GENERAL ADMIN SUPPLIES	1,880	1,880
53 3900 OTHER MATERIALS & SUPPL	141	141
TOTAL SUPPLIES	2,021	2,021
53 4500 EQUIPMENT	13,881	3,081
53 4700 INTANGIBLE ASSETS	1,806	606
TOTAL PROPERTY, PLANT & EQUIPMT	15,687	3,687
53 5800 OTHER ADMINISTRATIVE EXP	1,400	1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,400	1,400
TOTAL REQUIREMENTS	1,230,338	1,243,779

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,230,338

1,243,779

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14700 REVENUE-GENERAL

1643 TAXPAYER ASSISTANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,386,435	6,386,435
53 1212 SPA-REG SALARIES-RECPT	116,019	116,019
53 1311 REG(N S) TEMP WAGES-APPR	294,052	294,052
53 1312 REG(N S) TEMP WAGES-RECP	46,993	46,993
53 1461 EPA&SPA-LONGVTY PAY-APPR	114,665	122,436
53 1462 EPA&SPA-LONGVTY PAY-REC	2,828	2,828
53 1511 SOCIAL SEC CONTRIB-APPRO	532,988	533,582
53 1512 SOCIAL SEC CONTRIB-RECPT	13,406	13,406
53 1521 REG RETIRE CONTRIB-APPRO	387,951	388,403
53 1522 REG RETIRE CONTRIB-RECPT	10,242	10,242
53 1561 MED INS CONTRIB-APPRO	624,894	624,894
53 1562 MED INS CONTRIB-RECPT	12,024	12,024
53 1572 UNEMP COMP PAYMENTS TO E	3,912	3,912
53 1625 ST DISABILITY PMT	4,079	4,079
53 1631 WRKER COMP-MED PAYMENTS	599	599
TOTAL PERSONAL SERVICES	8,551,087	8,559,904
TOTAL REQUIREMENTS	8,551,087	8,559,904
ESTIMATED RECEIPTS		
43 8103 FOREST PRODUCTS	102,673	102,673
43 8104 DEBT SET-OFF	131,797	131,797
TOTAL RECEIPTS	234,470	234,470
NET APPROPRIATION	8,316,617	8,325,434

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14700 REVENUE-GENERAL

1660 EXAMINATION&COLLECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	17,486,469	17,486,469
53 1212 SPA-REG SALARIES-RECPT	3,060,639	3,060,639
53 1311 REG(N S) TEMP WAGES-APPR	266,418	266,418
53 1461 EPA&SPA-LONGVTY PAY-APPR	299,825	316,707
53 1462 EPA&SPA-LONGVTY PAY-REC	117,638	120,955
53 1511 SOCIAL SEC CONTRIB-APPRO	1,379,214	1,380,505
53 1512 SOCIAL SEC CONTRIB-RECPT	242,790	243,043
53 1521 REG RETIRE CONTRIB-APPRO	1,055,428	1,056,410
53 1522 REG RETIRE CONTRIB-RECPT	189,208	189,400
53 1561 MED INS CONTRIB-APPRO	1,342,739	1,342,739
53 1562 MED INS CONTRIB-RECPT	256,402	256,402
53 1572 UNEMP COMP PAYMENTS TO E	19,565	19,565
53 1631 WRKER COMP-MED PAYMENTS	1,825	1,825
TOTAL PERSONAL SERVICES	25,718,160	25,741,077
53 2400 MAINTENANCE AGREEMENTS	173,924	156,674
53 2500 RENTALS/LEASES	219,100	169,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,347,918	1,347,918
53 2800 COMMUNICATION&DATA PROC	402,131	143,197
TOTAL PURCHASED SERVICES	2,143,073	1,816,889
53 3100 GENERAL ADMIN SUPPLIES	30,444	1,875
53 3900 OTHER MATERIALS & SUPPL	1,000	1,000
TOTAL SUPPLIES	31,444	2,875
53 4500 EQUIPMENT	65,424	10,008
53 4700 INTANGIBLE ASSETS	3,636	0
TOTAL PROPERTY, PLANT & EQUIPMT	69,060	10,008
53 5800 OTHER ADMINISTRATIVE EXP	10,400	10,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,400	10,400
TOTAL REQUIREMENTS	27,972,137	27,581,249

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14700 REVENUE-GENERAL

1660 EXAMINATION&COLLECTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8116 INTERA TRANS-INSURANCE	1,531	1,531
43 8187 PRJCT COLLECT TRANS -PCT	3,819,514	3,823,276
43 8188 UTILITIES FRANCHISE	33,639	33,639

TOTAL RECEIPTS	3,854,684	3,858,446

NET APPROPRIATION	24,117,453	23,722,803

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14700 REVENUE-GENERAL

1661 PROJECT COLLECT TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,723,115	1,723,115
53 1312 REG(N S) TEMP WAGES-RECP	173,214	173,214
53 1462 EPA&SPA-LONGVTY PAY-REC	12,006	12,006
53 1512 SOCIAL SEC CONTRIB-RECPT	145,271	145,271
53 1522 REG RETIRE CONTRIB-RECPT	103,618	103,618
53 1562 MED INS CONTRIB-RECPT	175,531	175,531
53 1572 UNEMP COMP PAYMENTS TO E	326	326
53 1631 WRKER COMP-MED PAYMENTS	4,942	4,942
TOTAL PERSONAL SERVICES	2,338,023	2,338,023
53 2144 PC AND PRINTER SUPPORT S	19,500	19,500
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	200	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,900	16,900
53 2800 COMMUNICATION&DATA PROC	53,180	53,180
TOTAL PURCHASED SERVICES	89,980	89,980
53 3100 GENERAL ADMIN SUPPLIES	9,845	9,845
TOTAL SUPPLIES	9,845	9,845
53 4500 EQUIPMENT	55,238	55,238
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	61,238	61,238
53 5800 OTHER ADMINISTRATIVE EXP	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,000	5,000
TOTAL REQUIREMENTS	2,504,086	2,504,086

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14700 REVENUE-GENERAL

1661 PROJECT COLLECT TAX

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8187 PRJCT COLLECT TRANS -PCT	2,504,086	2,504,086

TOTAL RECEIPTS	2,504,086	2,504,086

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	323,640	323,640
53 1212 SPA-REG SALARIES-RECPT	1,141,447	1,141,447
53 1312 REG(N S) TEMP WAGES-RECP	453,913	453,913
53 1412 OT PAY - RECEIPTS	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	7,720	8,086
53 1511 SOCIAL SEC CONTRIB-APPRO	24,646	24,646
53 1512 SOCIAL SEC CONTRIB-RECPT	122,649	122,677
53 1521 REG RETIRE CONTRIB-APPRO	18,820	18,820
53 1522 REG RETIRE CONTRIB-RECPT	100,314	100,335
53 1561 MED INS CONTRIB-APPRO	51,480	51,480
53 1562 MED INS CONTRIB-RECPT	180,765	180,765
53 1632 WRKER COMP-TEMP DIS PAYM	676	676
TOTAL PERSONAL SERVICES	2,426,210	2,426,625
53 2184 JANITORIAL SER AGREEMENT	4,200	4,200
53 2200 UTILITY/ENERGY SERVICES	15,840	15,840
53 2500 RENTALS/LEASES	187,680	187,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,510	2,510
53 2800 COMMUNICATION&DATA PROC	1,832,588	1,832,588
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	2,043,818	2,043,818
53 3100 GENERAL ADMIN SUPPLIES	3,000	3,000
53 3900 OTHER MATERIALS & SUPPL	2,000	2,000
TOTAL SUPPLIES	5,000	5,000
53 4500 EQUIPMENT	111,435	111,435
TOTAL PROPERTY, PLANT & EQUIPMT	111,435	111,435
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	4,587,463	4,587,878

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14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8185 PRJCT COLLECT TRANS-TACC	4,162,217	4,162,632

TOTAL RECEIPTS	4,162,217	4,162,632

NET APPROPRIATION	425,246	425,246

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14700 REVENUE-GENERAL
1663 PROJECT COMPLIANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,680,444	3,680,444
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,517	22,263
53 1511 SOCIAL SEC CONTRIB-APPRO	283,140	283,273
53 1521 REG RETIRE CONTRIB-APPRO	217,046	217,148
53 1561 MED INS CONTRIB-APPRO	287,430	287,430
53 1631 WRKER COMP-MED PAYMENTS	1,800	1,800

TOTAL PERSONAL SERVICES	4,490,377	4,492,358

53 2140 INFORMATN TECHNOLOGY SVC	335,000	335,000
53 2143 LAN SUPPORT SERVICES	75,000	75,000
53 2145 SERVER SUPPORT SERVICES	90,000	90,000
53 2199 MICS CONTRACTUAL SERVICE	116,000	116,000
53 2200 UTILITY/ENERGY SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	29,821	29,821
53 2500 RENTALS/LEASES	39,150	39,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	312,750	312,750
53 2800 COMMUNICATION&DATA PROC	376,100	376,100

TOTAL PURCHASED SERVICES	1,375,821	1,375,821

53 3100 GENERAL ADMIN SUPPLIES	23,000	23,000

TOTAL SUPPLIES	23,000	23,000

53 4500 EQUIPMENT	43,000	43,000

TOTAL PROPERTY, PLANT & EQUIPMT	43,000	43,000

TOTAL REQUIREMENTS	5,932,198	5,934,179

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	5,932,198	5,934,179
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14700 REVENUE-GENERAL

1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	887,761	887,761
53 1311 REG(N S) TEMP WAGES-APPR	13,310	13,310
53 1421 HOLIDAY PREM PAY-APPR	94	94
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,043	13,941
53 1511 SOCIAL SEC CONTRIB-APPRO	69,781	69,850
53 1521 REG RETIRE CONTRIB-APPRO	16,851	16,865
53 1531 LEO RETIRE CONTRIB-APPRO	73,538	73,576
53 1561 MED INS CONTRIB-APPRO	76,186	76,186
53 1631 WRKER COMP-MED PAYMENTS	1,132	1,132
TOTAL PERSONAL SERVICES	1,148,696	1,152,715
53 2300 REPAIR SERVICES	40	40
53 2400 MAINTENANCE AGREEMENTS	230	230
53 2500 RENTALS/LEASES	13,267	13,267
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,741	89,741
53 2800 COMMUNICATION&DATA PROC	27,433	27,433
53 2900 OTHER SERVICES	1,480	1,480
TOTAL PURCHASED SERVICES	132,191	132,191
53 3100 GENERAL ADMIN SUPPLIES	1,650	1,650
53 3500 CLOTHING & RECREATNL SUP	800	800
53 3900 OTHER MATERIALS & SUPPL	572	572
TOTAL SUPPLIES	3,022	3,022
53 4500 EQUIPMENT	23,754	18,354
53 4700 INTANGIBLE ASSETS	1,000	400
TOTAL PROPERTY, PLANT & EQUIPMT	24,754	18,754
53 5100 LEGAL, LICENSE&PERMIT CST	11,000	11,000
53 5800 OTHER ADMINISTRATIVE EXP	4,220	4,220
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,220	15,220
TOTAL REQUIREMENTS	1,323,883	1,321,902

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14700 REVENUE-GENERAL

1670 UNAUTHORIZED SUBS TAX

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,323,883

1,321,902

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	794,658	794,658
53 1311 REG(N S) TEMP WAGES-APPR	101,022	101,022
53 1411 OT PAY - APPROPRIATED	15,408	15,408
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,442	20,778
53 1511 SOCIAL SEC CONTRIB-APPRO	68,625	68,651
53 1521 REG RETIRE CONTRIB-APPRO	49,971	49,991
53 1561 MED INS CONTRIB-APPRO	89,240	89,240
53 1631 WRKER COMP-MED PAYMENTS	1,224	1,224
TOTAL PERSONAL SERVICES	1,140,590	1,140,972
53 2184 JANITORIAL SER AGREEMENT	16,975	16,975
53 2200 UTILITY/ENERGY SERVICES	25,220	25,220
53 2300 REPAIR SERVICES	10,800	10,800
53 2400 MAINTENANCE AGREEMENTS	219,226	219,226
53 2500 RENTALS/LEASES	838,084	855,138
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,200	8,200
53 2800 COMMUNICATION&DATA PROC	4,121,792	4,183,521
53 2900 OTHER SERVICES	102,293	102,293
TOTAL PURCHASED SERVICES	5,342,590	5,421,373
53 3100 GENERAL ADMIN SUPPLIES	428,659	428,659
53 3300 VEHICLE/EQUIP OPER SUP	1,072	1,072
53 3500 CLOTHING & RECREATNL SUP	11,317	11,317
53 3900 OTHER MATERIALS & SUPPL	53,356	53,356
TOTAL SUPPLIES	494,404	494,404
53 4500 EQUIPMENT	192,549	192,549
53 4700 INTANGIBLE ASSETS	19,394	19,394
TOTAL PROPERTY, PLANT & EQUIPMT	211,943	211,943
53 5100 LEGAL, LICENSE&PERMIT CST	43,710	43,710
53 5800 OTHER ADMINISTRATIVE EXP	250,605	250,605
TOTAL OTHER EXPENSES & ADJUSTMENTS	294,315	294,315
TOTAL REQUIREMENTS	7,483,842	7,563,007

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 8103 FOREST PRODUCTS	1,155	1,155
43 8104 DEBT SET-OFF	45,000	45,000

TOTAL RECEIPTS	47,155	47,155

NET APPROPRIATION	7,436,687	7,515,852

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14700 REVENUE-GENERAL
1683 FINANCIAL SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	565,101	565,101
53 1311 REG(N S) TEMP WAGES-APPR	13,562	13,562
53 1451 DUAL EMPL WAGES - APPRO	524	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,405	13,405
53 1511 SOCIAL SEC CONTRIB-APPRO	44,415	44,415
53 1521 REG RETIRE CONTRIB-APPRO	34,579	34,579
53 1561 MED INS CONTRIB-APPRO	51,480	51,480

TOTAL PERSONAL SERVICES	723,066	723,066

TOTAL REQUIREMENTS	723,066	723,066

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	723,066	723,066

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14700 REVENUE-GENERAL

1685 DOCS./PAYMTS. PROCESSING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,967,655	5,967,655
53 1212 SPA-REG SALARIES-RECPT	417,736	417,736
53 1311 REG(N S) TEMP WAGES-APPR	1,677,048	1,677,048
53 1312 REG(N S) TEMP WAGES-RECP	142,217	142,217
53 1411 OT PAY - APPROPRIATED	13,617	13,617
53 1412 OT PAY - RECEIPTS	2,397	2,397
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,017	89,017
53 1462 EPA&SPA-LONGVTY PAY-REC	6,234	6,674
53 1511 SOCIAL SEC CONTRIB-APPRO	614,050	614,050
53 1512 SOCIAL SEC CONTRIB-RECPT	46,376	46,410
53 1521 REG RETIRE CONTRIB-APPRO	367,261	367,261
53 1522 REG RETIRE CONTRIB-RECPT	24,879	24,904
53 1561 MED INS CONTRIB-APPRO	796,793	796,793
53 1562 MED INS CONTRIB-RECPT	42,920	42,920
53 1572 UNEMP COMP PAYMENTS TO E	111,709	111,709
53 1631 WRKER COMP-MED PAYMENTS	30,759	30,759
TOTAL PERSONAL SERVICES	10,350,668	10,351,167
TOTAL REQUIREMENTS	10,350,668	10,351,167
ESTIMATED RECEIPTS		
43 8104 DEBT SET-OFF	405,524	405,524
43 8116 INTERA TRANS-INSURANCE	148,166	148,665
43 8175 GOLDEN LEAFRECIEPTS	55,809	55,809
43 8188 UTILITIES FRANCHISE	52,293	52,293
TOTAL RECEIPTS	661,792	662,291
NET APPROPRIATION	9,688,876	9,688,876

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14700 REVENUE-GENERAL
1700 MOTOR FUELS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,578,180	2,578,180
53 1312 REG(N S) TEMP WAGES-RECP	68,529	68,529
53 1462 EPA&SPA-LONGVTY PAY-REC	29,964	33,474
53 1512 SOCIAL SEC CONTRIB-RECPT	203,757	204,025
53 1522 REG RETIRE CONTRIB-RECPT	152,362	152,566
53 1532 LEO RETIRE CONTRIB-RECPT	5,897	5,897
53 1562 MED INS CONTRIB-RECPT	233,376	233,376
TOTAL PERSONAL SERVICES	3,272,065	3,276,047
53 2110 LEGAL SERVICES	25	25
53 2140 INFORMATN TECHNOLOGY SVC	288,263	288,263
53 2184 JANITORIAL SER AGREEMENT	8,400	8,400
53 2199 MICS CONTRACTUAL SERVICE	2,399	2,399
53 2200 UTILITY/ENERGY SERVICES	22,927	22,927
53 2300 REPAIR SERVICES	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	15,365	15,365
53 2500 RENTALS/LEASES	182,399	182,399
53 2700 TRAVEL&OTHER EMPLOYEE EX	168,914	168,914
53 2800 COMMUNICATION&DATA PROC	776,469	776,469
53 2900 OTHER SERVICES	3,142	3,142
TOTAL PURCHASED SERVICES	1,469,803	1,469,803
53 3100 GENERAL ADMIN SUPPLIES	42,224	42,224
53 3200 FACILITY & HARDWARE SUP	1,000	1,000
53 3900 OTHER MATERIALS & SUPPL	7,658	7,658
TOTAL SUPPLIES	50,882	50,882
53 4500 EQUIPMENT	68,410	68,410
53 4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	69,910	69,910
53 5100 LEGAL, LICENSE&PERMIT CST	44	44
53 5800 OTHER ADMINISTRATIVE EXP	17,593	17,593
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,637	17,637
TOTAL REQUIREMENTS	4,880,297	4,884,279

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14700 REVENUE-GENERAL
1700 MOTOR FUELS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8102 DOT	4,880,297	4,884,279

TOTAL RECEIPTS	4,880,297	4,884,279

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1702 MOTOR FUELS-FUEL TAX EVA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	35,000	35,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,000	45,000
53 2900 OTHER SERVICES	20,000	20,000

TOTAL PURCHASED SERVICES	100,000	100,000

53 3100 GENERAL ADMIN SUPPLIES	17,768	17,768

TOTAL SUPPLIES	17,768	17,768

53 4500 EQUIPMENT	72,000	72,000

TOTAL PROPERTY, PLANT & EQUIPMT	72,000	72,000

TOTAL REQUIREMENTS	189,768	189,768

ESTIMATED RECEIPTS		

43 8111 FUEL EVASION	189,768	189,768

TOTAL RECEIPTS	189,768	189,768

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1708 INT L REGISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	230,134	230,134
53 1462 EPA&SPA-LONGVTY PAY-REC	3,043	3,592
53 1512 SOCIAL SEC CONTRIB-RECPT	17,605	17,647
53 1522 REG RETIRE CONTRIB-RECPT	13,559	13,591
53 1562 MED INS CONTRIB-RECPT	20,592	20,592

TOTAL PERSONAL SERVICES	284,933	285,556

53 2700 TRAVEL&OTHER EMPLOYEE EX	31,000	31,000
53 2800 COMMUNICATION&DATA PROC	3,000	3,000

TOTAL PURCHASED SERVICES	34,000	34,000

53 3100 GENERAL ADMIN SUPPLIES	600	600

TOTAL SUPPLIES	600	600

53 4500 EQUIPMENT	2,160	2,160

TOTAL PROPERTY, PLANT & EQUIPMT	2,160	2,160

TOTAL REQUIREMENTS	321,693	322,316

ESTIMATED RECEIPTS		

43 8113 TRANS - DOT	321,693	322,316

TOTAL RECEIPTS	321,693	322,316

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1710 FUEL TAX COMPLIANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	732,573	732,573
53 1512 SOCIAL SEC CONTRIB-RECPT	56,042	56,042
53 1522 REG RETIRE CONTRIB-RECPT	27,982	27,982
53 1532 LEO RETIRE CONTRIB-RECPT	27,186	27,186
53 1562 MED INS CONTRIB-RECPT	65,208	65,208
TOTAL PERSONAL SERVICES	908,991	908,991
53 2200 UTILITY/ENERGY SERVICES	7,470	7,470
53 2400 MAINTENANCE AGREEMENTS	356,156	354,735
53 2500 RENTALS/LEASES	48,594	48,594
53 2700 TRAVEL&OTHER EMPLOYEE EX	96,000	96,000
53 2800 COMMUNICATION&DATA PROC	76,650	76,650
53 2900 OTHER SERVICES	12,881	0
TOTAL PURCHASED SERVICES	597,751	583,449
53 3100 GENERAL ADMIN SUPPLIES	9,500	9,500
TOTAL SUPPLIES	9,500	9,500
53 4500 EQUIPMENT	58,230	0
53 4700 INTANGIBLE ASSETS	5,400	0
TOTAL PROPERTY, PLANT & EQUIPMT	63,630	0
TOTAL REQUIREMENTS	1,579,872	1,501,940
ESTIMATED RECEIPTS		
43 8113 TRANS - DOT	1,579,872	1,501,940
TOTAL RECEIPTS	1,579,872	1,501,940
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1800 WHITE GOODS DISPOSAL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	145,661	145,661
53 1312 REG(N S) TEMP WAGES-RECP	-18,000	-18,000
53 1512 SOCIAL SEC CONTRIB-RECPT	11,725	11,725
53 1522 REG RETIRE CONTRIB-RECPT	12,216	12,216
53 1562 MED INS CONTRIB-RECPT	8,680	8,680

TOTAL PERSONAL SERVICES	160,282	160,282

53 2400 MAINTENANCE AGREEMENTS	2,800	2,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,124	4,124
53 2800 COMMUNICATION&DATA PROC	38,160	38,160

TOTAL PURCHASED SERVICES	45,084	45,084

53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000

TOTAL SUPPLIES	5,000	5,000

53 4500 EQUIPMENT	14,634	14,634

TOTAL PROPERTY, PLANT & EQUIPMT	14,634	14,634

TOTAL REQUIREMENTS	225,000	225,000

ESTIMATED RECEIPTS		

43 8107 WHITE GOODS	225,000	225,000

TOTAL RECEIPTS	225,000	225,000

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1820 SCRAP TIRE DISPOSAL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	164,477	164,477
53 1462 EPA&SPA-LONGVTY PAY-REC	323	323
53 1512 SOCIAL SEC CONTRIB-RECPT	12,971	12,971
53 1522 REG RETIRE CONTRIB-RECPT	13,470	13,470
53 1562 MED INS CONTRIB-RECPT	9,689	9,689
TOTAL PERSONAL SERVICES	200,930	200,930
53 2400 MAINTENANCE AGREEMENTS	2,200	2,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,102	7,102
53 2800 COMMUNICATION&DATA PROC	5,226	5,226
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	14,928	14,928
53 3100 GENERAL ADMIN SUPPLIES	8,000	8,000
TOTAL SUPPLIES	8,000	8,000
53 4500 EQUIPMENT	1,142	1,142
TOTAL PROPERTY, PLANT & EQUIPMT	1,142	1,142
TOTAL REQUIREMENTS	225,000	225,000
ESTIMATED RECEIPTS		
43 8105 SCRAP TIRE	225,000	225,000
TOTAL RECEIPTS	225,000	225,000
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1830 PUBLIC TRANSIT TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	242,301	242,301
53 1512 SOCIAL SEC CONTRIB-RECPT	18,537	18,537
53 1522 REG RETIRE CONTRIB-RECPT	19,056	19,056
53 1562 MED INS CONTRIB-RECPT	24,171	24,171
TOTAL PERSONAL SERVICES	304,065	304,065
53 2140 INFORMATN TECHNOLOGY SVC	50,000	50,000
53 2199 MICS CONTRACTUAL SERVICE	25,000	25,000
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	6,750	6,750
53 2500 RENTALS/LEASES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,500	2,500
53 2800 COMMUNICATION&DATA PROC	140,421	140,421
TOTAL PURCHASED SERVICES	226,171	226,171
53 3100 GENERAL ADMIN SUPPLIES	10,400	10,400
TOTAL SUPPLIES	10,400	10,400
53 4500 EQUIPMENT	11,600	11,600
TOTAL PROPERTY, PLANT & EQUIPMT	11,600	11,600
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5800 OTHER ADMINISTRATIVE EXP	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
TOTAL REQUIREMENTS	552,636	552,636
ESTIMATED RECEIPTS		
43 8130 PUBLIC TRANSIT TAX TRANS	552,636	552,636
TOTAL RECEIPTS	552,636	552,636
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1840 DRY-CLEANING SOLVENT TX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2140 INFORMATN TECHNOLOGY SVC	15,000	15,000
53 2800 COMMUNICATION&DATA PROC	2,350	2,350
TOTAL PURCHASED SERVICES	17,350	17,350
53 3100 GENERAL ADMIN SUPPLIES	4,250	4,250
TOTAL SUPPLIES	4,250	4,250
53 4500 EQUIPMENT	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 7108 RES DRY-CLEANING SOLVENT	98,400	98,400
TOTAL RESERVES	98,400	98,400
TOTAL REQUIREMENTS	125,000	125,000
ESTIMATED RECEIPTS		
43 8140 DRY-CLEANING SOLV TRANS	125,000	125,000
TOTAL RECEIPTS	125,000	125,000
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1850 LEE TAX CREDITS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	257,233	257,233
53 1462 EPA&SPA-LONGVTY PAY-REC	42	42
53 1512 SOCIAL SEC CONTRIB-RECPT	19,934	19,934
53 1522 REG RETIRE CONTRIB-RECPT	17,036	17,036
53 1562 MED INS CONTRIB-RECPT	14,665	14,665

TOTAL PERSONAL SERVICES	308,910	308,910

53 2140 INFORMATN TECHNOLOGY SVC	900	900
53 2500 RENTALS/LEASES	3,236	3,236
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,000	16,000
53 2800 COMMUNICATION&DATA PROC	1,050	1,050

TOTAL PURCHASED SERVICES	21,186	21,186

53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500

TOTAL SUPPLIES	1,500	1,500

TOTAL REQUIREMENTS	331,596	331,596

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	331,596	331,596

TOTAL RECEIPTS	331,596	331,596

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1860 UTILITIES FRANCHISE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1522 REG RETIRE CONTRIB-RECPT	679	679

TOTAL PERSONAL SERVICES	679	679

TOTAL REQUIREMENTS	679	679

ESTIMATED RECEIPTS		

43 8188 UTILITIES FRANCHISE	679	679

TOTAL RECEIPTS	679	679

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1600 ADMINISTRATION	1,587,772	1,589,667
1602 SECURITY	1,508,531	1,012,085
1603 PERSONNEL	509,933	509,933
1605 INFORMATION TECHNOLOGY	14,740,487	14,730,752
1607 TAX RESEARCH	766,750	768,201
1609 CRIMINAL INVESTIGATIONS	905,977	907,585
1621 CORP, EXCISE&INSURANCE	820,471	821,000
1623 PERSONAL TAXES	553,694	553,694
1627 SALES & USE	879,196	879,196
1629 PROPERTY TAX	1,230,338	1,243,779
1643 TAXPAYER ASSISTANCE	8,551,087	8,559,904
1660 EXAMINATION&COLLECTION	27,972,137	27,581,249
1661 PROJECT COLLECT TAX	2,504,086	2,504,086
1662 TAXPAYER CALL CENTER	4,587,463	4,587,878
1663 PROJECT COMPLIANCE	5,932,198	5,934,179
1670 UNAUTHORIZED SUBS TAX	1,323,883	1,321,902
1681 ADMINISTRATIVE SERVICES	7,483,842	7,563,007
1683 FINANCIAL SERVICES	723,066	723,066
1685 DOCS./PAYMTS. PROCESSING	10,350,668	10,351,167
1700 MOTOR FUELS	4,880,297	4,884,279
1702 MOTOR FUELS-FUEL TAX EVA	189,768	189,768
1708 INT L REGISTRATION	321,693	322,316
1710 FUEL TAX COMPLIANCE	1,579,872	1,501,940
1800 WHITE GOODS DISPOSAL TAX	225,000	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	225,000
1830 PUBLIC TRANSIT TAX	552,636	552,636
1840 DRY-CLEANING SOLVENT TX	125,000	125,000
1850 LEE TAX CREDITS	331,596	331,596
1860 UTILITIES FRANCHISE	679	679

TOTAL REQUIREMENTS	101,363,120	100,500,544

ESTIMATED RECEIPTS

1643 TAXPAYER ASSISTANCE	234,470	234,470
1660 EXAMINATION&COLLECTION	3,854,684	3,858,446
1661 PROJECT COLLECT TAX	2,504,086	2,504,086
1662 TAXPAYER CALL CENTER	4,162,217	4,162,632
1681 ADMINISTRATIVE SERVICES	47,155	47,155
1685 DOCS./PAYMTS. PROCESSING	661,792	662,291
1700 MOTOR FUELS	4,880,297	4,884,279
1702 MOTOR FUELS-FUEL TAX EVA	189,768	189,768
1708 INT L REGISTRATION	321,693	322,316
1710 FUEL TAX COMPLIANCE	1,579,872	1,501,940
1800 WHITE GOODS DISPOSAL TAX	225,000	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	225,000
1830 PUBLIC TRANSIT TAX	552,636	552,636
1840 DRY-CLEANING SOLVENT TX	125,000	125,000
1850 LEE TAX CREDITS	331,596	331,596
1860 UTILITIES FRANCHISE	679	679

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14700 REVENUE-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL RECEIPTS	19,895,945	19,827,294

NET APPROPRIATION	81,467,175	80,673,250

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14700 REVENUE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA-SEC.SALARIES APPROP	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	47,140,993	47,317,993
53 1212 SPA-REG SALARIES-RECPT	10,809,515	10,809,515
53 1311 REG(N S) TEMP WAGES-APPR	2,476,848	2,476,848
53 1312 REG(N S) TEMP WAGES-RECP	866,866	866,866
53 1411 OT PAY - APPROPRIATED	157,731	157,731
53 1412 OT PAY - RECEIPTS	2,537	2,537
53 1421 HOLIDAY PREM PAY-APPR	5,979	5,979
53 1431 SHIFT PREM PAY - APPRO	26,095	26,095
53 1451 DUAL EMPL WAGES - APPRO	524	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	764,228	811,750
53 1462 EPA&SPA-LONGVTY PAY-REC	179,798	187,980
53 1511 SOCIAL SEC CONTRIB-APPRO	3,860,059	3,876,900
53 1512 SOCIAL SEC CONTRIB-RECPT	911,063	911,688
53 1521 REG RETIRE CONTRIB-APPRO	2,804,300	2,827,454
53 1522 REG RETIRE CONTRIB-RECPT	684,621	685,095
53 1531 LEO RETIRE CONTRIB-APPRO	135,779	135,898
53 1532 LEO RETIRE CONTRIB-RECPT	33,083	33,083
53 1561 MED INS CONTRIB-APPRO	4,035,590	4,045,886
53 1562 MED INS CONTRIB-RECPT	1,044,023	1,044,023
53 1572 UNEMP COMP PAYMENTS TO E	138,643	138,643
53 1625 ST DISABILITY PMT	4,079	4,079
53 1631 WRKER COMP-MED PAYMENTS	79,484	79,484
53 1632 WRKER COMP-TEMP DIS PAYM	676	676
53 1651 COMP TO BOARD MEMBERS	55,700	79,000
TOTAL PERSONAL SERVICES	76,322,886	76,630,399
53 2110 LEGAL SERVICES	3,896	3,896
53 2140 INFORMATN TECHNOLOGY SVC	1,487,553	928,988
53 2143 LAN SUPPORT SERVICES	165,000	165,000
53 2144 PC AND PRINTER SUPPORT S	19,500	19,500
53 2145 SERVER SUPPORT SERVICES	240,000	240,000
53 2184 JANITORIAL SER AGREEMENT	29,575	29,575
53 2199 MICS CONTRACTUAL SERVICE	149,494	149,494
53 2200 UTILITY/ENERGY SERVICES	73,457	73,457
53 2300 REPAIR SERVICES	15,340	15,340
53 2400 MAINTENANCE AGREEMENTS	1,962,958	1,944,287
53 2500 RENTALS/LEASES	1,535,197	1,502,251
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,251,769	2,250,070
53 2800 COMMUNICATION&DATA PROC	13,610,476	13,413,271
53 2900 OTHER SERVICES	147,220	134,339
TOTAL PURCHASED SERVICES	21,691,435	20,869,468
53 3100 GENERAL ADMIN SUPPLIES	647,120	618,551
53 3200 FACILITY & HARDWARE SUP	1,000	1,000
53 3300 VEHICLE/EQUIP OPER SUP	1,072	1,072
53 3500 CLOTHING & RECREATNL SUP	12,117	12,117

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14700 REVENUE-GENERAL

DESCRIPTION	2005-06	2006-07
53 3900 OTHER MATERIALS & SUPPL	66,227	66,227

TOTAL SUPPLIES	727,536	698,967

53 4500 EQUIPMENT	1,837,506	1,683,660
53 4700 INTANGIBLE ASSETS	337,485	171,778

TOTAL PROPERTY, PLANT & EQUIPMT	2,174,991	1,855,438

53 5100 LEGAL, LICENSE&PERMIT CST	54,954	54,954
53 5800 OTHER ADMINISTRATIVE EXP	292,918	292,918

TOTAL OTHER EXPENSES & ADJUSTMENTS	347,872	347,872

53 7108 RES DRY-CLEANING SOLVENT	98,400	98,400

TOTAL RESERVES	98,400	98,400

TOTAL REQUIREMENTS	101,363,120	100,500,544

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5300 CERTIFICATION FEES	331,596	331,596
43 8102 DOT	4,880,297	4,884,279
43 8103 FOREST PRODUCTS	103,828	103,828
43 8104 DEBT SET-OFF	582,321	582,321
43 8105 SCRAP TIRE	225,000	225,000
43 8107 WHITE GOODS	225,000	225,000
43 8111 FUEL EVASION	189,768	189,768
43 8113 TRANS - DOT	1,901,565	1,824,256
43 8116 INTERA TRANS-INSURANCE	149,697	150,196
43 8130 PUBLIC TRANSIT TAX TRANS	552,636	552,636
43 8140 DRY-CLEANING SOLV TRANS	125,000	125,000
43 8175 GOLDEN LEAFRECIEPTS	55,809	55,809
43 8185 PRJCT COLLECT TRANS-TACC	4,162,217	4,162,632
43 8187 PRJCT COLLECT TRANS -PCT	6,323,600	6,327,362
43 8188 UTILITIES FRANCHISE	86,611	86,611

TOTAL RECEIPTS	19,895,945	19,827,294

NET APPROPRIATION	81,467,175	80,673,250
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14700 REVENUE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1600 ADMINISTRATION	20.000	20.000
1602 SECURITY	18.000	18.000
1603 PERSONNEL	9.000	9.000
1605 INFORMATION TECHNOLOGY	89.500	92.500
1607 TAX RESEARCH	15.000	15.000
1609 CRIMINAL INVESTIGATIONS	13.000	13.000
1621 CORP, EXCISE&INSURANCE	12.000	12.000
1623 PERSONAL TAXES	8.000	8.000
1627 SALES & USE	13.000	13.000
1629 PROPERTY TAX	17.000	17.000
1643 TAXPAYER ASSISTANCE	182.000	182.000
1660 EXAMINATION&COLLECTION	444.000	444.000
1661 PROJECT COLLECT TAX	48.000	48.000
1662 TAXPAYER CALL CENTER	62.000	62.000
1663 PROJECT COMPLIANCE	86.000	86.000
1670 UNAUTHORIZED SUBS TAX	22.000	22.000
1681 ADMINISTRATIVE SERVICES	26.000	26.000
1683 FINANCIAL SERVICES	15.000	15.000
1685 DOCS./PAYMTS. PROCESSING	239.000	239.000
1700 MOTOR FUELS	68.000	68.000
1708 INT L REGISTRATION	6.000	6.000
1710 FUEL TAX COMPLIANCE	19.000	19.000
1800 WHITE GOODS DISPOSAL TAX	5.000	5.000
1820 SCRAP TIRE DISPOSAL TAX	5.000	5.000
1830 PUBLIC TRANSIT TAX	7.000	7.000
1850 LEE TAX CREDITS	5.000	5.000

TOTAL REQUIREMENTS	1,453.500	1,456.500

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14700	REVENUE-GENERAL		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 EPA-SEC.SALARIES APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,152.500	1,155.500
53 1212 SPA-REG SALARIES-RECPT	300.000	300.000

TOTAL REQUIREMENTS	1,453.500	1,456.500

REQUESTED BY SBAWG AGNESS W. GUNTER

14800 SEND TO XPTR

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/CO OF ST/AG HEAD	104,675	104,675
53 1211 SPA-REG SALARIES-APPRO	839,134	839,134
53 1212 SPA-REG SALARIES-RECPT	17,798	17,798
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,242	17,536
53 1511 SOCIAL SEC CONTRIB-APPRO	64,484	64,583
53 1512 SOCIAL SEC CONTRIB-RECPT	1,362	1,362
53 1521 REG RETIRE CONTRIB-APPRO	55,827	55,902
53 1522 REG RETIRE CONTRIB-RECPT	1,035	1,035
53 1561 MED INS CONTRIB-APPRO	60,012	60,012
53 1562 MED INS CONTRIB-RECPTS	1,765	1,765
TOTAL PERSONAL SERVICES	1,162,334	1,163,802
53 2199 MISC CONTRACTUAL SERVICE	24,371	24,371
53 2300 REPAIR SERVICES	260	260
53 2400 MAINTENANCE AGREEMENTS	2,370	2,370
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,657	40,657
53 2800 COMMUNICATION& DATA PROC	31,977	31,977
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	100,035	100,035
53 3100 GENERAL ADMIN SUPPLIES	7,365	7,365
53 3900 OTHER MATERIALS & SUPP	9,535	9,535
TOTAL SUPPLIES	16,900	16,900
53 4500 EQUIPMENT	3,625	3,625
TOTAL PROPERTY, PLANT & EQUIPMT	3,625	3,625
53 5800 OTHER ADMINISTRATIVE EXP	890	890
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,040	1,040
TOTAL REQUIREMENTS	1,283,934	1,285,402

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14800 CULT.RES.-GENERAL

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DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5700 GATE/ADMISSION FEES	15,000	15,000
43 7992 IMPR/PETTY CASH RE-DEP	150	150
43 8126 TR FR FUND 1991-IDC RES	21,960	21,960

TOTAL RECEIPTS	37,110	37,110

NET APPROPRIATION	1,246,824	1,248,292

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	51,891	51,891
53 1211 SPA-REG SALARIES-APPRO	957,261	957,261
53 1212 SPA-REG SALARIES-RECPT	13,729	13,729
53 1311 REG(N S) TEMP WAGES-APPR	797	797
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,873	18,651
53 1462 EPA&SPA-LONGVTY PAY-REC	205	205
53 1511 SOCIAL SEC CONTRIB-APPRO	78,743	78,802
53 1512 SOCIAL SEC CONTRIB-RECPT	1,067	1,067
53 1521 REG RETIRE CONTRIB-APPRO	59,721	59,766
53 1522 REG RETIRE CONTRIB-RECPT	810	810
53 1561 MED INS CONTRIB-APPRO	73,455	73,455
53 1562 MED INS CONTRIB-RECPTS	1,493	1,493
TOTAL PERSONAL SERVICES	1,257,045	1,257,927
53 2140 INFORMATN TECHNOLOGY SVC	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	47	47
53 2300 REPAIR SERVICES	2,500	2,500
53 2400 MAINTENANCE AGREEMENTS	124,217	124,217
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,011	2,011
53 2800 COMMUNICATION& DATA PROC	80,806	80,806
53 2900 OTHER SERVICES	10,197	10,197
TOTAL PURCHASED SERVICES	224,778	224,778
53 3100 GENERAL ADMIN SUPPLIES	8,032	8,032
53 3200 FACILITY & HARDWARE SUPP	78	78
53 3300 VEHICLE/EQUIP OPER SUPPL	1,025	1,025
53 3900 OTHER MATERIALS & SUPP	3,688	3,688
TOTAL SUPPLIES	12,823	12,823
53 4500 EQUIPMENT	149,940	147,440
53 4700 INTANGIBLE ASSETS	3,576	3,576
TOTAL PROPERTY, PLANT & EQUIPMT	153,516	151,016
53 5800 OTHER ADMINISTRATIVE EXP	690	690
TOTAL OTHER EXPENSES & ADJUSTMENTS	690	690
TOTAL REQUIREMENTS	1,648,852	1,647,234

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,800	1,800
43 8126 TR FR FUND 1991-IDC RES	17,304	17,304

TOTAL RECEIPTS	19,104	19,104

NET APPROPRIATION	1,629,748	1,628,130

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14800 CULT.RES.-GENERAL

1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	94,405	94,405
53 1211 SPA-REG SALARIES-APPRO	652,191	652,191
53 1311 REG(N S) TEMP WAGES-APPR	5,179	5,179
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,168	18,168
53 1511 SOCIAL SEC CONTRIB-APPRO	57,930	57,930
53 1521 REG RETIRE CONTRIB-APPRO	44,471	44,471
53 1561 MED INS CONTRIB-APPRO	52,544	52,544
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	925,888	925,888
53 2199 MISC CONTRACTUAL SERVICE	3,290	3,290
53 2200 UTILITY/ENERGY SERVICES	249	249
53 2300 REPAIR SERVICES	5,758	5,758
53 2400 MAINTENANCE AGREEMENTS	1,885	1,885
53 2500 RENTALS/LEASES	831	831
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,128	18,128
53 2800 COMMUNICATION& DATA PROC	30,507	30,507
53 2900 OTHER SERVICES	1,296	1,296
TOTAL PURCHASED SERVICES	61,944	61,944
53 3100 GENERAL ADMIN SUPPLIES	2,316	2,316
53 3700 RESEARCH/DEV & ED SUPP	459	477
53 3900 OTHER MATERIALS & SUPP	2,836	2,836
TOTAL SUPPLIES	5,611	5,629
53 4500 EQUIPMENT	5,556	1,856
53 4600 ART,OTHER ARTIFACTS &LIT	238	238
53 4700 INTANGIBLE ASSETS	739	739
TOTAL PROPERTY, PLANT & EQUIPMT	6,533	2,833
53 5800 OTHER ADMINISTRATIVE EXP	1,052	1,052
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,202	1,202
53 6914 CONFEDERATE CEMETERY	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
TOTAL REQUIREMENTS	1,003,678	999,996

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14800 CULT.RES.-GENERAL

1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7992 IMPR/PETTY CASH RE-DEP	150	150
43 7995 OTHER MISC REVE-GENERAL	1,550	1,550

TOTAL RECEIPTS	1,700	1,700

NET APPROPRIATION	1,001,978	998,296

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14800 CULT.RES.-GENERAL
1220 HISTORICAL PUBLICATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	463,899	463,899
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,486	11,486
53 1511 SOCIAL SEC CONTRIB-APPRO	37,350	37,350
53 1521 REG RETIRE CONTRIB-APPRO	28,044	28,044
53 1561 MED INS CONTRIB-APPRO	41,514	41,514
TOTAL PERSONAL SERVICES	582,293	582,293
53 2199 MISC CONTRACTUAL SERVICE	262	262
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	590	590
53 2700 TRAVEL&OTHER EMPLOYEE EX	709	709
53 2800 COMMUNICATION& DATA PROC	26,220	26,220
TOTAL PURCHASED SERVICES	28,481	28,481
53 3100 GENERAL ADMIN SUPPLIES	3,260	3,260
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	3,460	3,460
53 5800 OTHER ADMINISTRATIVE EXP	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150
TOTAL REQUIREMENTS	614,384	614,384
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	614,384	614,384

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14800 CULT.RES.-GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,271,732	2,271,732
53 1212 SPA-REG SALARIES-RECPT	58,179	58,179
53 1222 SPA TIME LMTD-REC	78,355	78,355
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1312 REG(N S) TEMP WAGES-RECP	7,662	7,662
53 1421 HOLIDAY PAY - APPRO	107	107
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,395	57,453
53 1462 EPA&SPA-LONGVTY PAY-REC	575	575
53 1511 SOCIAL SEC CONTRIB-APPRO	181,315	181,549
53 1512 SOCIAL SEC CONTRIB-RECPT	11,075	11,075
53 1521 REG RETIRE CONTRIB-APPRO	139,705	139,883
53 1522 REG RETIRE CONTRIB-RECPT	7,973	7,973
53 1561 MED INS CONTRIB-APPRO	232,537	232,537
53 1562 MED INS CONTRIB-RECPTS	16,766	16,766
53 1572 UNEMP COMP PAYMNTS TO ES	30	30
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	3,063,706	3,067,176
53 2185 WASTE REMOVAL	428	428
53 2199 MISC CONTRACTUAL SERVICE	993	993
53 2200 UTILITY/ENERGY SERVICES	16,886	17,346
53 2300 REPAIR SERVICES	3,915	3,915
53 2400 MAINTENANCE AGREEMENTS	49,015	49,015
53 2500 RENTALS/LEASES	142,765	142,765
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,120	33,120
53 2800 COMMUNICATION& DATA PROC	39,082	39,082
53 2900 OTHER SERVICES	6,606	6,606
TOTAL PURCHASED SERVICES	292,810	293,270
53 3100 GENERAL ADMIN SUPPLIES	3,495	3,495
53 3900 OTHER MATERIALS & SUPP	137,939	137,939
TOTAL SUPPLIES	141,434	141,434
53 4500 EQUIPMENT	139,762	106,194
53 4600 ART,OTHER ARTIFACTS &LIT	477	502
53 4700 INTANGIBLE ASSETS	2,310	2,310
TOTAL PROPERTY,PLANT & EQUIPMT	142,549	109,006
53 5800 OTHER ADMINISTRATIVE EXP	5,261	5,261
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,411	5,411
53 6000	142,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	142,000	0

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14800 CULT.RES.-GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7108 ARCHIVES RESERVE	300,000	0

TOTAL RESERVES	300,000	0

TOTAL REQUIREMENTS	4,087,910	3,616,297

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	175,093	175,093
43 4190 OTHER SALES & SERVICES	34,803	34,803
43 4390 OTH SALES OF GDS OR PUBL	12,000	12,000
43 7992 IMPR/PETTY CASH RE-DEP	150	150
43 8126 TR FR FUND 1991-IDC RES	99,614	99,614

TOTAL RECEIPTS	321,660	321,660

NET APPROPRIATION	3,766,250	3,294,637

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14800 CULT.RES.-GENERAL

1241 STATE HISTORIC SITES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,986,925	3,986,925
53 1311 REG(N S) TEMP WAGES-APPR	33,355	33,355
53 1312 REG(N S) TEMP WAGES-RECP	30,478	30,478
53 1421 HOLIDAY PAY - APPRO	2,217	2,217
53 1431 SHIFT PREM PAY - APPRO	808	808
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,638	80,749
53 1511 SOCIAL SEC CONTRIB-APPRO	315,003	315,470
53 1512 SOCIAL SEC CONTRIB-RECPT	2,332	2,332
53 1521 REG RETIRE CONTRIB-APPRO	236,182	236,537
53 1561 MED INS CONTRIB-APPRO	459,104	459,104
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
53 1631 WRKER COMP-MED PAYMENTS	1,470	1,470
53 1632 WRKER COMP-TEMP DIS PAYM	5,400	5,400
TOTAL PERSONAL SERVICES	5,148,912	5,155,845
53 2185 WASTE REMOVAL	12,775	12,775
53 2199 MISC CONTRACTUAL SERVICE	91,848	91,848
53 2200 UTILITY/ENERGY SERVICES	332,660	341,030
53 2300 REPAIR SERVICES	650,273	650,273
53 2400 MAINTENANCE AGREEMENTS	13,221	13,221
53 2500 RENTALS/LEASES	11,928	11,928
53 2700 TRAVEL&OTHER EMPLOYEE EX	197,448	197,448
53 2800 COMMUNICATION& DATA PROC	128,897	128,897
53 2900 OTHER SERVICES	50,000	50,000
TOTAL PURCHASED SERVICES	1,489,050	1,497,420
53 3100 GENERAL ADMIN SUPPLIES	9,630	9,630
53 3300 VEHICLE/EQUIP OPER SUPPL	7,982	7,982
53 3900 OTHER MATERIALS & SUPP	160,872	160,872
TOTAL SUPPLIES	178,484	178,484
53 4500 EQUIPMENT	603,700	237,746
53 4600 ART,OTHER ARTIFACTS &LIT	35,079	35,079
53 4700 INTANGIBLE ASSETS	5,280	5,280
TOTAL PROPERTY,PLANT & EQUIPMT	644,059	278,105
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	6,495	6,495
53 5900 OTHER EXPENSES	4,200	4,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,695	11,695
53 6000	160,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	160,000	0

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14800 CULT.RES.-GENERAL

1241 STATE HISTORIC SITES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6601 DIRECTED GRANTS TO GOV	319,000	0

TOTAL AID & PUBLIC ASSISTANCE	319,000	0

53 7103 HISTORIC SITES-RESERVE	250,000	0

TOTAL RESERVES	250,000	0

TOTAL REQUIREMENTS	8,201,200	7,121,549

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	25,500	29,050
43 4410 RENTAL OF REAL PROPERTY	22,504	22,504
43 5700 GATE/ADMISSION FEES	56,040	56,040
43 7992 IMPR/PETTY CASH RE-DEP	4,200	4,200

TOTAL RECEIPTS	108,244	111,794

NET APPROPRIATION	8,092,956	7,009,755

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14800 CULT.RES.-GENERAL
1242 TRYON PALACE HIST SITE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,015,376	1,015,376
53 1212 SPA-REG SALARIES-RECPT	506,183	506,183
53 1222 SPA TIME LMTD-REC	750	750
53 1311 REG(N S) TEMP WAGES-APPR	92,132	92,132
53 1312 REG(N S) TEMP WAGES-RECP	284,769	284,769
53 1421 HOLIDAY PAY - APPRO	2,264	2,264
53 1431 SHIFT PREM PAY - APPRO	7,534	7,534
53 1432 SHIFT PREM PAY - RECEIPT	1,474	1,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,120	12,288
53 1462 EPA&SPA-LONGVTY PAY-REC	2,620	2,620
53 1511 SOCIAL SEC CONTRIB-APPRO	84,735	84,824
53 1512 SOCIAL SEC CONTRIB-RECPT	60,884	60,884
53 1521 REG RETIRE CONTRIB-APPRO	59,690	59,758
53 1522 REG RETIRE CONTRIB-RECPT	30,522	30,522
53 1561 MED INS CONTRIB-APPRO	119,035	119,035
53 1562 MED INS CONTRIB-RECPTS	54,666	54,666
53 1572 UNEMP COMP PAYMNTS TO ES	610	610
53 1625 ST DISABILITY PMT	1,300	1,300
TOTAL PERSONAL SERVICES	2,335,664	2,336,989
53 2199 MISC CONTRACTUAL SERVICE	4,150	4,150
53 2200 UTILITY/ENERGY SERVICES	123,814	125,466
53 2300 REPAIR SERVICES	29,978	29,978
53 2400 MAINTENANCE AGREEMENTS	8,339	8,339
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,696	19,696
53 2800 COMMUNICATION& DATA PROC	26,798	26,798
53 2900 OTHER SERVICES	32,594	32,594
TOTAL PURCHASED SERVICES	245,369	247,021
53 3100 GENERAL ADMIN SUPPLIES	4,102	4,102
53 3300 VEHICLE/EQUIP OPER SUPPL	474	474
53 3900 OTHER MATERIALS & SUPP	29,896	29,896
TOTAL SUPPLIES	34,472	34,472
53 4500 EQUIPMENT	33,749	19,537
53 4600 ART,OTHER ARTIFACTS &LIT	50	50
TOTAL PROPERTY,PLANT & EQUIPMT	33,799	19,587
53 5800 OTHER ADMINISTRATIVE EXP	2,125	2,125
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,425	2,425
53 7110 TRYON PALACE RESERVE	570,432	570,432
TOTAL RESERVES	570,432	570,432

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14800 CULT.RES.-GENERAL
1242 TRYON PALACE HIST SITE

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	3,222,161	3,210,926

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	701	0
43 5700 GATE/ADMISSION FEES	570,432	570,432
43 6200 NONCAPITAL GIFTS	419,996	419,996
43 7992 IMPR/PETTY CASH RE-DEP	300	300
43 7995 OTHER MISC REVE-GENERAL	4,530	4,530

TOTAL RECEIPTS	995,959	995,258

NET APPROPRIATION	2,226,202	2,215,668

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14800 CULT.RES.-GENERAL
1243 STATE CAPITOL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	286,171	286,171
53 1431 SHIFT PREM PAY - APPRO	333	333
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,147	6,147
53 1511 SOCIAL SEC CONTRIB-APPRO	22,274	22,274
53 1521 REG RETIRE CONTRIB-APPRO	16,999	16,999
53 1561 MED INS CONTRIB-APPRO	27,270	27,270
53 1631 WRKER COMP-MED PAYMENTS	4,300	4,300
53 1632 WRKER COMP-TEMP DIS PAYM	2,165	2,165
TOTAL PERSONAL SERVICES	365,659	365,659
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	122	122
53 2700 TRAVEL&OTHER EMPLOYEE EX	714	714
53 2800 COMMUNICATION& DATA PROC	4,816	4,816
TOTAL PURCHASED SERVICES	5,902	5,902
53 3100 GENERAL ADMIN SUPPLIES	1,886	1,886
53 3900 OTHER MATERIALS & SUPP	7,217	7,217
TOTAL SUPPLIES	9,103	9,103
53 4500 EQUIPMENT	9,060	543
TOTAL PROPERTY, PLANT & EQUIPMT	9,060	543
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	389,824	381,307
ESTIMATED RECEIPTS		
43 7992 IMPR/PETTY CASH RE-DEP	100	100
TOTAL RECEIPTS	100	100
NET APPROPRIATION	389,724	381,207

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14800 CULT.RES.-GENERAL
1245 NC MARITIME MUSEUM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	642,857	642,857
53 1311 REG(N S) TEMP WAGES-APPR	731	731
53 1411 OT PAY - APPROPRIATED	5	5
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,610	15,520
53 1511 SOCIAL SEC CONTRIB-APPRO	49,915	49,984
53 1521 REG RETIRE CONTRIB-APPRO	38,231	38,284
53 1561 MED INS CONTRIB-APPRO	63,886	63,886
53 1631 WRKER COMP-MED PAYMENTS	864	864
53 1632 WRKER COMP-TEMP DIS PAYM	140	140
TOTAL PERSONAL SERVICES	811,239	812,271
53 2184 JANITORIAL SER AGREEMENT	20,560	20,560
53 2185 WASTE REMOVAL	1,480	1,480
53 2199 MISC CONTRACTUAL SERVICE	10,500	10,500
53 2200 UTILITY/ENERGY SERVICES	40,523	41,509
53 2300 REPAIR SERVICES	7,555	7,555
53 2400 MAINTENANCE AGREEMENTS	5,660	5,660
53 2500 RENTALS/LEASES	47,532	47,532
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,002	10,002
53 2800 COMMUNICATION& DATA PROC	26,755	26,755
53 2900 OTHER SERVICES	1,965	1,965
TOTAL PURCHASED SERVICES	172,532	173,518
53 3100 GENERAL ADMIN SUPPLIES	7,152	7,152
53 3200 FACILITY & HARDWARE SUPP	20,627	20,627
53 3300 VEHICLE/EQUIP OPER SUPPL	3,100	3,100
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3700 RESEARCH/DEV & ED SUPP	1,062	1,062
53 3900 OTHER MATERIALS & SUPP	24,680	24,680
TOTAL SUPPLIES	56,721	56,721
53 4500 EQUIPMENT	16,486	16,486
TOTAL PROPERTY, PLANT & EQUIPMT	16,486	16,486
53 5200 PENSION/BENEFT CLM PYMT	334	334
53 5800 OTHER ADMINISTRATIVE EXP	1,220	1,220
53 5900 OTHER EXPENSES	1,954	1,954
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,508	3,508
TOTAL REQUIREMENTS	1,060,486	1,062,504

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14800 CULT.RES.-GENERAL
1245 NC MARITIME MUSEUM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5700 GATE/ADMISSION FEES	10,000	10,000
43 7992 IMPR/PETTY CASH RE-DEP	150	150

TOTAL RECEIPTS	10,150	10,150

NET APPROPRIATION	1,050,336	1,052,354

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14800 CULT.RES.-GENERAL

1250 HISTORIC PRESERVATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	644,150	644,150
53 1212 SPA-REG SALARIES-RECPT	357,688	357,688
53 1222 SPA TIME LMTD-REC	95,949	95,949
53 1312 REG(N S) TEMP WAGES-RECP	7,712	7,712
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,954	11,897
53 1462 EPA&SPA-LONGVTY PAY-REC	5,314	5,314
53 1511 SOCIAL SEC CONTRIB-APPRO	47,614	47,686
53 1512 SOCIAL SEC CONTRIB-RECPT	33,500	33,500
53 1521 REG RETIRE CONTRIB-APPRO	39,975	40,029
53 1522 REG RETIRE CONTRIB-RECPT	40,738	40,738
53 1561 MED INS CONTRIB-APPRO	54,441	54,441
53 1562 MED INS CONTRIB-RECPTS	38,839	38,839
53 1631 WRKER COMP-MED PAYMENTS	250	250
TOTAL PERSONAL SERVICES	1,377,124	1,378,193
53 2184 JANITORIAL SER AGREEMENT	3,056	3,056
53 2200 UTILITY/ENERGY SERVICES	8,864	8,985
53 2300 REPAIR SERVICES	1,300	1,300
53 2400 MAINTENANCE AGREEMENTS	2,851	2,851
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,525	30,525
53 2800 COMMUNICATION& DATA PROC	22,614	22,614
53 2900 OTHER SERVICES	286	286
TOTAL PURCHASED SERVICES	69,496	69,617
53 3100 GENERAL ADMIN SUPPLIES	2,401	2,401
53 3300 VEHICLE/EQUIP OPER SUPPL	29	29
53 3800 PURCHASES FOR RESALE	885	885
53 3900 OTHER MATERIALS & SUPP	10,579	10,579
TOTAL SUPPLIES	13,894	13,894
53 4500 EQUIPMENT	5,954	5,954
53 4700 INTANGIBLE ASSETS	1,119	1,119
TOTAL PROPERTY, PLANT & EQUIPMT	7,073	7,073
53 5600 ASSET & OTHER ADJUSTMENT	25,000	25,000
53 5800 OTHER ADMINISTRATIVE EXP	1,957	1,957
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,057	27,057
53 6000	50,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,000	0
53 6976 CLG GRANTS-REC-NPS	85,000	85,000

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14800 CULT.RES.-GENERAL

1250 HISTORIC PRESERVATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	85,000	85,000

TOTAL REQUIREMENTS	1,629,644	1,580,834

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	15,550	15,550
43 4310 SALE OF PUBLICATIONS	3,500	3,500
43 4390 OTH SALES OF GDS OR PUBL	100	100
43 4410 RENTAL OF REAL PROPERTY	1,800	1,800
43 5600 REGISTRATION FEES	1,350	1,350
43 7300 INDIRECT(OVERHEAD) COST	25,000	25,000
43 7992 IMPR/PETTY CASH RE-DEP	100	100
43 7995 OTHER MISC REVE-GENERAL	1,600	1,600
53 8301 REIMBURSE FROM DOT	140,778	140,778
53 8850 TFRS NPS-HISTORIC PRESER	573,523	573,523

TOTAL RECEIPTS	763,301	763,301

NET APPROPRIATION	866,343	817,533

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14800 CULT.RES.-GENERAL

1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	512,937	512,937
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,824	17,734
53 1511 SOCIAL SEC CONTRIB-APPRO	40,215	40,361
53 1521 REG RETIRE CONTRIB-APPRO	30,747	30,858
53 1561 MED INS CONTRIB-APPRO	44,213	44,213
TOTAL PERSONAL SERVICES	643,936	646,103
53 2184 JANITORIAL SER AGREEMENT	734	734
53 2200 UTILITY/ENERGY SERVICES	4,998	5,102
53 2300 REPAIR SERVICES	209	209
53 2400 MAINTENANCE AGREEMENTS	1,286	1,286
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,326	3,326
53 2800 COMMUNICATION& DATA PROC	5,384	5,384
53 2900 OTHER SERVICES	199	199
TOTAL PURCHASED SERVICES	16,136	16,240
53 3100 GENERAL ADMIN SUPPLIES	640	640
53 3300 VEHICLE/EQUIP OPER SUPPL	21	21
53 3800 PURCHASES FOR RESALE	615	615
53 3900 OTHER MATERIALS & SUPP	989	989
TOTAL SUPPLIES	2,265	2,265
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150
53 7117 RES-BLACKBEARDS FLAGSHIP	50,000	0
TOTAL RESERVES	50,000	0
TOTAL REQUIREMENTS	712,487	664,758

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14800 CULT.RES.-GENERAL

1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 7992 IMPR/PETTY CASH RE-DEP	150	150

TOTAL RECEIPTS	1,150	1,150

NET APPROPRIATION	711,337	663,608

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14800 CULT.RES.-GENERAL
1290 WESTERN OFFICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	180,254	180,254
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,250	6,250
53 1511 SOCIAL SEC CONTRIB-APPRO	14,424	14,424
53 1521 REG RETIRE CONTRIB-APPRO	10,845	10,845
53 1561 MED INS CONTRIB-APPRO	17,005	17,005
53 1625 ST DISABILITY PMT	4,716	4,716
TOTAL PERSONAL SERVICES	233,494	233,494
53 2199 MISC CONTRACTUAL SERVICE	86	86
53 2200 UTILITY/ENERGY SERVICES	497	509
53 2300 REPAIR SERVICES	480	480
53 2400 MAINTENANCE AGREEMENTS	543	543
53 2500 RENTALS/LEASES	43,443	43,443
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,089	6,089
53 2800 COMMUNICATION& DATA PROC	6,448	6,448
TOTAL PURCHASED SERVICES	57,586	57,598
53 3100 GENERAL ADMIN SUPPLIES	477	477
53 3900 OTHER MATERIALS & SUPP	3,458	3,458
TOTAL SUPPLIES	3,935	3,935
53 5800 OTHER ADMINISTRATIVE EXP	860	860
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,010	1,010
TOTAL REQUIREMENTS	296,025	296,037
ESTIMATED RECEIPTS		
43 7992 IMPR/PETTY CASH RE-DEP	150	150
TOTAL RECEIPTS	150	150
NET APPROPRIATION	295,875	295,887

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14800 CULT.RES.-GENERAL
1320 MUSEUM OF ART

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	661,216	661,216
53 1112 EPA-REG SALARIES-RECPT	115,675	115,675
53 1211 SPA-REG SALARIES-APPRO	2,158,300	2,158,300
53 1212 SPA-REG SALARIES-RECPT	24,846	24,846
53 1311 REG(N S) TEMP WAGES-APPR	1,406	1,406
53 1411 OT PAY - APPROPRIATED	12,940	12,940
53 1412 OT PAY - RECEIPTS	11,000	11,000
53 1421 HOLIDAY PAY - APPRO	4,114	4,114
53 1431 SHIFT PREM PAY - APPRO	12,000	12,000
53 1432 SHIFT PREM PAY - RECEIPT	3,500	3,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,558	33,002
53 1462 EPA&SPA-LONGVTY PAY-REC	1,724	1,724
53 1511 SOCIAL SEC CONTRIB-APPRO	217,468	217,731
53 1512 SOCIAL SEC CONTRIB-RECPT	9,316	9,316
53 1521 REG RETIRE CONTRIB-APPRO	165,674	165,874
53 1522 REG RETIRE CONTRIB-RECPT	8,270	8,270
53 1531 LEO RETIRE CONTRIB-APPRO	13,345	13,345
53 1561 MED INS CONTRIB-APPRO	300,107	300,107
53 1562 MED INS CONTRIB-RECPTS	2,663	2,663
53 1572 UNEMP COMP PAYMNTS TO ES	200	200
53 1631 WRKER COMP-MED PAYMENTS	11,770	11,770
53 1632 WRKER COMP-TEMP DIS PAYM	4,330	4,330
TOTAL PERSONAL SERVICES	3,769,422	3,773,329
53 2199 MISC CONTRACTUAL SERVICE	27,958	27,958
53 2200 UTILITY/ENERGY SERVICES	6,533	6,640
53 2300 REPAIR SERVICES	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	43,000	43,000
53 2500 RENTALS/LEASES	1,515	1,515
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,277	24,277
53 2800 COMMUNICATION& DATA PROC	110,900	110,900
53 2900 OTHER SERVICES	36,200	36,200
TOTAL PURCHASED SERVICES	257,383	257,490
53 3100 GENERAL ADMIN SUPPLIES	13,060	13,060
53 3200 FACILITY & HARDWARE SUPP	1,365	1,365
53 3300 VEHICLE/EQUIP OPER SUPPL	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	35,673	35,673
TOTAL SUPPLIES	51,298	51,298
53 4500 EQUIPMENT	63,886	63,886
53 4600 ART,OTHER ARTIFACTS &LIT	434,654	401,987
53 4700 INTANGIBLE ASSETS	13,431	13,431
TOTAL PROPERTY, PLANT & EQUIPMT	511,971	479,304

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14800 CULT.RES.-GENERAL
1320 MUSEUM OF ART

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5200 PENSION/BENEFT CLM PYMT	13,700	13,700
53 5800 OTHER ADMINISTRATIVE EXP	12,000	12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	25,700	25,700
53 6G00	25,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	25,000	0
53 6935 NC STATE ART SOCIETY	6,972	6,972
TOTAL AID & PUBLIC ASSISTANCE	6,972	6,972
TOTAL REQUIREMENTS	4,647,746	4,594,093
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 6200 NONCAPITAL GIFTS	179,989	179,989
43 8126 TR FR FUND 1991-IDC RES	15,242	15,242
TOTAL RECEIPTS	197,231	197,231
NET APPROPRIATION	4,450,515	4,396,862

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,007,611	1,007,611
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,567	24,068
53 1511 SOCIAL SEC CONTRIB-APPRO	78,228	78,342
53 1521 REG RETIRE CONTRIB-APPRO	59,905	59,992
53 1561 MED INS CONTRIB-APPRO	82,445	82,445
TOTAL PERSONAL SERVICES	1,250,756	1,252,458
53 2140 INFORMATN TECHNOLOGY SVC	28,000	28,000
53 2143 LAN SUPPORT SERVICES	3,200	3,200
53 2192 HONORARIUMS	18,600	18,600
53 2199 MISC CONTRACTUAL SERVICE	94,120	94,120
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	1,587	1,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	89,014	89,014
53 2800 COMMUNICATION& DATA PROC	98,192	98,192
53 2900 OTHER SERVICES	3,400	3,400
TOTAL PURCHASED SERVICES	342,813	342,813
53 3100 GENERAL ADMIN SUPPLIES	7,498	7,498
53 3900 OTHER MATERIALS & SUPP	1,107	1,107
TOTAL SUPPLIES	8,605	8,605
53 4500 EQUIPMENT	67,391	14,237
53 4700 INTANGIBLE ASSETS	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	75,391	22,237
53 5800 OTHER ADMINISTRATIVE EXP	17,802	17,802
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,952	17,952
53 6G00	3,008,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,008,000	0
53 6900 UNDERSERVED-RECEIPTS	83,600	83,600
53 6932 VAGABOND SCHOOL OF DRAM	43,578	43,578
53 6948 LOST COLONY MATCHING	232,969	232,969
53 6950 ARTISTS IN EDUCATION-REC	76,000	76,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	232,969
53 6984 CHALLENGE AMERICA-REC	100,000	100,000
53 6990 BASIC GRANTS PROG-APPROP	2,915,133	2,915,133
53 6996 GRASSROOTS ARTS PROG-AP	2,739,500	1,739,500
53 6997 PARTNERSHIP-RECEIPTS	474,200	474,200

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	6,897,949	5,897,949

TOTAL REQUIREMENTS	11,601,466	7,542,014

ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	1,000	1,000
43 5600 REGISTRATION FEES	300	300
43 7992 IMPR/PETTY CASH RE-DEP	150	150
53 8830 TFRS NEA-BASIC GRANT	733,800	733,800

TOTAL RECEIPTS	735,250	735,250

NET APPROPRIATION	10,866,216	6,806,764

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14800 CULT.RES.-GENERAL
1340 N C SYMPHONY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	248,777	248,777
53 1311 REG(N S) TEMP WAGES-APPR	1,565	1,565
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,757	3,411
53 1511 SOCIAL SEC CONTRIB-APPRO	19,465	19,515
53 1521 REG RETIRE CONTRIB-APPRO	14,627	14,665
53 1561 MED INS CONTRIB-APPRO	27,208	27,208
TOTAL PERSONAL SERVICES	314,399	315,141
53 2400 MAINTENANCE AGREEMENTS	600	600
53 2500 RENTALS/LEASES	30	30
53 2800 COMMUNICATION& DATA PROC	10,259	10,259
53 2900 OTHER SERVICES	1,340	1,340
TOTAL PURCHASED SERVICES	12,229	12,229
53 3100 GENERAL ADMIN SUPPLIES	727	727
TOTAL SUPPLIES	727	727
53 6000	75,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	75,000	0
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	1,882,595
TOTAL AID & PUBLIC ASSISTANCE	1,882,595	1,882,595
TOTAL REQUIREMENTS	2,284,950	2,210,692
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,284,950	2,210,692

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14800 CULT.RES.-GENERAL

1410 STATE LIBRARY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,978,334	2,978,334
53 1312 REG(N S) TEMP WAGES-RECP	2,562	2,562
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,717	59,153
53 1511 SOCIAL SEC CONTRIB-APPRO	232,174	232,436
53 1512 SOCIAL SEC CONTRIB-RECPT	196	196
53 1521 REG RETIRE CONTRIB-APPRO	176,415	176,614
53 1561 MED INS CONTRIB-APPRO	294,852	294,852
53 1625 ST DISABILITY PMT	3,800	3,800
TOTAL PERSONAL SERVICES	3,744,050	3,747,947
53 2184 JANITORIAL SER AGREEMENT	9,859	9,859
53 2185 WASTE REMOVAL	2,000	2,000
53 2188 LAWNS & GROUNDS SER AGRE	1,500	1,500
53 2199 MISC CONTRACTUAL SERVICE	149,095	142,095
53 2200 UTILITY/ENERGY SERVICES	21,659	22,199
53 2300 REPAIR SERVICES	14,600	14,600
53 2400 MAINTENANCE AGREEMENTS	36,033	36,033
53 2500 RENTALS/LEASES	152,755	156,844
53 2700 TRAVEL&OTHER EMPLOYEE EX	50,385	50,385
53 2800 COMMUNICATION& DATA PROC	115,070	115,070
53 2900 OTHER SERVICES	1,180	1,180
TOTAL PURCHASED SERVICES	554,136	551,765
53 3100 GENERAL ADMIN SUPPLIES	9,570	9,570
53 3300 VEHICLE/EQUIP OPER SUPPL	1,352	1,352
53 3900 OTHER MATERIALS & SUPP	32,081	32,081
TOTAL SUPPLIES	43,003	43,003
53 4500 EQUIPMENT	141,525	87,225
53 4600 ART,OTHER ARTIFACTS &LIT	199,834	210,199
53 4700 INTANGIBLE ASSETS	5,169	5,169
TOTAL PROPERTY, PLANT & EQUIPMT	346,528	302,593
53 5800 OTHER ADMINISTRATIVE EXP	5,300	5,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,300	5,300
TOTAL REQUIREMENTS	4,693,017	4,650,608

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14800 CULT.RES.-GENERAL

1410 STATE LIBRARY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3113 INT/DIV INC INVST-GENERA	680	680
43 4134 PRINT, BIND & DUPLIC SVC	20,000	20,000
43 4160 PROFESSIONAL SERVICES	5,076	5,076
43 5500 LOST BOOK & POSTAGE	600	600
43 6200 NONCAPITAL GIFTS	9,316	9,316
43 7995 OTHER MISC REVE-GENERAL	9,343	9,343

TOTAL RECEIPTS	45,015	45,015

NET APPROPRIATION	4,648,002	4,605,593

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	24,162	24,162
53 1222 SPA TIME LMTD-REC	109,000	109,000
53 1312 REG(N S) TEMP WAGES-RECP	5,200	5,200
53 1512 SOCIAL SEC CONTRIB-RECPT	10,650	10,650
53 1521 REG RETIRE CONTRIB-APPRO	16	16
53 1522 REG RETIRE CONTRIB-RECPT	7,165	7,165
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
TOTAL PERSONAL SERVICES	159,625	159,625
53 2192 HONORARIUMS	15,500	15,500
53 2199 MISC CONTRACTUAL SERVICE	221,064	221,064
53 2500 RENTALS/LEASES	9,886	9,886
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,870	61,870
53 2800 COMMUNICATION& DATA PROC	628,787	628,787
TOTAL PURCHASED SERVICES	937,107	937,107
53 3100 GENERAL ADMIN SUPPLIES	3,779	3,779
53 3900 OTHER MATERIALS & SUPP	84,328	84,328
TOTAL SUPPLIES	88,107	88,107
53 4500 EQUIPMENT	75,000	75,000
53 4600 ART,OTHER ARTIFACTS &LIT	1,740,420	1,740,420
TOTAL PROPERTY, PLANT & EQUIPMT	1,815,420	1,815,420
53 5600 ASSET & OTHER ADJUSTMENT	80,000	80,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	80,000	80,000
53 6601 DIRECTED GRANTS TO GOV	1,046,500	0
53 6960 AID TO COUNTIES-APPROP	15,776,010	15,776,010
53 6963 QUIZ BOWL GRANT	3,000	3,000
53 6988 GRTS TO LIBRARY ASN-REC	4,197,741	4,197,741
TOTAL AID & PUBLIC ASSISTANCE	21,023,251	19,976,751
TOTAL REQUIREMENTS	24,103,510	23,057,010

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	150,000	150,000
43 5600 REGISTRATION FEES	25,000	25,000
43 7300 INDIRECT(OVERHEAD) COST	80,000	80,000
53 8845 TFRS-LSTA-LIBRARY	4,630,271	4,630,271

TOTAL RECEIPTS	4,885,271	4,885,271

NET APPROPRIATION	19,218,239	18,171,739

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,586,948	3,586,948
53 1212 SPA-REG SALARIES-RECPT	36,140	36,140
53 1311 REG(N S) TEMP WAGES-APPR	226,746	226,746
53 1421 HOLIDAY PAY - APPRO	414	414
53 1431 SHIFT PREM PAY - APPRO	22	22
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,892	55,806
53 1511 SOCIAL SEC CONTRIB-APPRO	292,446	292,898
53 1512 SOCIAL SEC CONTRIB-RECPT	2,765	2,765
53 1521 REG RETIRE CONTRIB-APPRO	212,276	212,620
53 1522 REG RETIRE CONTRIB-RECPT	1,095	1,095
53 1531 LEO RETIRE CONTRIB-APPRO	32	32
53 1561 MED INS CONTRIB-APPRO	373,819	373,819
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
53 1625 ST DISABILITY PMT	1,500	1,500
53 1631 WRKER COMP-MED PAYMENTS	1,025	1,025
TOTAL PERSONAL SERVICES	4,786,120	4,792,830
53 2192 HONORARIUMS	16,715	16,715
53 2199 MISC CONTRACTUAL SERVICE	81,255	81,255
53 2200 UTILITY/ENERGY SERVICES	122,583	122,583
53 2300 REPAIR SERVICES	40,380	40,380
53 2400 MAINTENANCE AGREEMENTS	10,760	10,760
53 2500 RENTALS/LEASES	64,361	64,361
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,263	43,263
53 2800 COMMUNICATION& DATA PROC	149,392	149,392
53 2900 OTHER SERVICES	20,000	20,000
TOTAL PURCHASED SERVICES	548,709	548,709
53 3100 GENERAL ADMIN SUPPLIES	9,538	9,538
53 3300 VEHICLE/EQUIP OPER SUPPL	233	233
53 3900 OTHER MATERIALS & SUPP	49,223	49,223
TOTAL SUPPLIES	58,994	58,994
53 4500 EQUIPMENT	131,495	131,495
53 4600 ART,OTHER ARTIFACTS &LIT	76,689	77,033
TOTAL PROPERTY,PLANT & EQUIPMT	208,184	208,528
53 5800 OTHER ADMINISTRATIVE EXP	13,100	13,100
53 5900 OTHER EXPENSES	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,350	13,350
53 6000	2,505,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,505,000	0

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6601 DIRECTED GRANTS TO GOV	20,000	0

TOTAL AID & PUBLIC ASSISTANCE	20,000	0

TOTAL REQUIREMENTS	8,140,357	5,622,411

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,890	1,890
43 4320 SALE OF SURPLUS PROPERTY	1,400	1,400
43 7992 IMPR/PETTY CASH RE-DEP	250	250
43 7995 OTHER MISC REVE-GENERAL	57,700	57,700

TOTAL RECEIPTS	61,240	61,240

NET APPROPRIATION	8,079,117	5,561,171

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14800 CULT.RES.-GENERAL
1991 INDIRECT RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7109 IDC RESERVE	23,770	23,770

TOTAL RESERVES	23,770	23,770

53 8161 TRANS TO FUND 1110	21,952	21,952
53 8162 TR TO FUND 1120	17,299	17,299
53 8165 TR TO FUND 1230	93,773	93,773
53 8168 TRANSFER TO 1320	14,874	14,874

TOTAL INTRAGOVERNMENTAL TRANSACTNS	147,898	147,898

TOTAL REQUIREMENTS	171,668	171,668

ESTIMATED RECEIPTS		

53 8830 TFRS NEA-BASIC GRANT	41,590	41,590
53 8841 TFRS LSCA-TITLE I	28,145	28,145
53 8845 TFRS-LSTA-LIBRARY	1,243	1,243
53 8850 TFRS NPS-HISTORIC PRESER	100,690	100,690

TOTAL RECEIPTS	171,668	171,668

NET APPROPRIATION	0	0

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14800 CULT.RES.-GENERAL
1992 CONTINUATION RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7102 HISTORY MUSEUM-RESERVE	1,456,031	408,531
53 7122 RES-SOMERSET PLACE	101,006	83,806
53 7128 HISTORIC SITE ALARMS	126,605	144,762
53 7129 THOMAS WOLFE MEMORIAL	201,203	186,303
53 7130 CHOWAN CO COURTHOUSE	134,673	121,173

TOTAL REQUIREMENTS	2,019,518	944,575

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	2,019,518	944,575
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 SUMMARY BY FUND

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14800 CULT.RES.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
1110 OFFICE OF THE SECRETARY	1,283,934	1,285,402
1120 ADMINISTRATIVE SERVICES	1,648,852	1,647,234
1210 ARCHIVES & HISTORY-ADMIN	1,003,678	999,996
1220 HISTORICAL PUBLICATIONS	614,384	614,384
1230 ARCHIVES & RECORDS	4,087,910	3,616,297
1241 STATE HISTORIC SITES	8,201,200	7,121,549
1242 TRYON PALACE HIST SITE	3,222,161	3,210,926
1243 STATE CAPITOL	389,824	381,307
1245 NC MARITIME MUSEUM	1,060,486	1,062,504
1250 HISTORIC PRESERVATION	1,629,644	1,580,834
1260 OFF OF STATE ARCHAEOLOGY	712,487	664,758
1290 WESTERN OFFICE	296,025	296,037
1320 MUSEUM OF ART	4,647,746	4,594,093
1330 NC ARTS COUNCIL	11,601,466	7,542,014
1340 N C SYMPHONY	2,284,950	2,210,692
1410 STATE LIBRARY SERVICES	4,693,017	4,650,608
1480 STATEWIDE PROG & GRANTS	24,103,510	23,057,010
1500 MUSEUM OF HISTORY	8,140,357	5,622,411
1991 INDIRECT RESERVE	171,668	171,668
1992 CONTINUATION RESERVE	2,019,518	944,575
TOTAL REQUIREMENTS	81,812,817	71,274,299
ESTIMATED RECEIPTS		
1110 OFFICE OF THE SECRETARY	37,110	37,110
1120 ADMINISTRATIVE SERVICES	19,104	19,104
1210 ARCHIVES & HISTORY-ADMIN	1,700	1,700
1230 ARCHIVES & RECORDS	321,660	321,660
1241 STATE HISTORIC SITES	108,244	111,794
1242 TRYON PALACE HIST SITE	995,959	995,258
1243 STATE CAPITOL	100	100
1245 NC MARITIME MUSEUM	10,150	10,150
1250 HISTORIC PRESERVATION	763,301	763,301
1260 OFF OF STATE ARCHAEOLOGY	1,150	1,150
1290 WESTERN OFFICE	150	150
1320 MUSEUM OF ART	197,231	197,231
1330 NC ARTS COUNCIL	735,250	735,250
1410 STATE LIBRARY SERVICES	45,015	45,015
1480 STATEWIDE PROG & GRANTS	4,885,271	4,885,271
1500 MUSEUM OF HISTORY	61,240	61,240
1991 INDIRECT RESERVE	171,668	171,668
TOTAL RECEIPTS	8,354,303	8,357,152

NET APPROPRIATION	73,458,514	62,917,147

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14800 CULT.RES.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	807,512	807,512
53 1112 EPA-REG SALARIES-RECPT	115,675	115,675
53 1141 EPA SEC/CO OF ST/AG HEAD	104,675	104,675
53 1211 SPA-REG SALARIES-APPRO	22,432,857	22,432,857
53 1212 SPA-REG SALARIES-RECPT	1,038,725	1,038,725
53 1222 SPA TIME LMTD-REC	284,054	284,054
53 1311 REG(N S) TEMP WAGES-APPR	364,911	364,911
53 1312 REG(N S) TEMP WAGES-RECP	338,383	338,383
53 1411 OT PAY - APPROPRIATED	12,945	12,945
53 1412 OT PAY - RECEIPTS	11,000	11,000
53 1421 HOLIDAY PAY - APPRO	9,116	9,116
53 1431 SHIFT PREM PAY - APPRO	20,697	20,697
53 1432 SHIFT PREM PAY - RECEIPT	4,974	4,974
53 1461 EPA&SPA-LONGVTY PAY-APPR	418,198	449,319
53 1462 EPA&SPA-LONGVTY PAY-REC	10,438	10,438
53 1511 SOCIAL SEC CONTRIB-APPRO	1,833,783	1,836,159
53 1512 SOCIAL SEC CONTRIB-RECPT	133,147	133,147
53 1521 REG RETIRE CONTRIB-APPRO	1,389,350	1,391,157
53 1522 REG RETIRE CONTRIB-RECPT	97,608	97,608
53 1531 LEO RETIRE CONTRIB-APPRO	13,377	13,377
53 1561 MED INS CONTRIB-APPRO	2,323,447	2,323,447
53 1562 MED INS CONTRIB-RECPTS	119,624	119,624
53 1572 UNEMP COMP PAYMNTS TO ES	2,840	2,840
53 1625 ST DISABILITY PMT	11,316	11,316
53 1631 WRKER COMP-MED PAYMENTS	19,979	19,979
53 1632 WRKER COMP-TEMP DIS PAYM	12,035	12,035
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	31,931,666	31,966,970
53 2140 INFORMATN TECHNOLOGY SVC	33,000	33,000
53 2143 LAN SUPPORT SERVICES	3,200	3,200
53 2184 JANITORIAL SER AGREEMENT	34,209	34,209
53 2185 WASTE REMOVAL	16,683	16,683
53 2188 LAWNS & GROUNDS SER AGRE	1,500	1,500
53 2192 HONORARIUMS	50,815	50,815
53 2199 MISC CONTRACTUAL SERVICE	709,039	702,039
53 2200 UTILITY/ENERGY SERVICES	679,266	691,618
53 2300 REPAIR SERVICES	767,158	767,158
53 2400 MAINTENANCE AGREEMENTS	305,192	305,192
53 2500 RENTALS/LEASES	476,633	480,722
53 2700 TRAVEL&OTHER EMPLOYEE EX	631,234	631,234
53 2800 COMMUNICATION& DATA PROC	1,542,904	1,542,904
53 2900 OTHER SERVICES	165,663	165,663
TOTAL PURCHASED SERVICES	5,416,496	5,425,937
53 3100 GENERAL ADMIN SUPPLIES	94,928	94,928
53 3200 FACILITY & HARDWARE SUPP	22,070	22,070

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14800 CULT.RES.-GENERAL

DESCRIPTION	2005-06	2006-07
53 3300 VEHICLE/EQUIP OPER SUPPL	15,416	15,416
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3700 RESEARCH/DEV & ED SUPP	1,521	1,539
53 3800 PURCHASES FOR RESALE	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	594,301	594,301
TOTAL SUPPLIES	729,836	729,854
53 4500 EQUIPMENT	1,447,129	911,224
53 4600 ART,OTHER ARTIFACTS &LIT	2,487,441	2,465,508
53 4700 INTANGIBLE ASSETS	39,624	39,624
TOTAL PROPERTY,PLANT & EQUIPMT	3,974,194	3,416,356
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5200 PENSION/BENEFT CLM PYMT	14,034	14,034
53 5600 ASSET & OTHER ADJUSTMENT	105,000	105,000
53 5800 OTHER ADMINISTRATIVE EXP	68,902	68,902
53 5900 OTHER EXPENSES	7,804	7,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	196,740	196,740
53 6000	5,965,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,965,000	0
53 6601 DIRECTED GRANTS TO GOV	1,385,500	0
53 6900 UNDERSERVED-RECEIPTS	83,600	83,600
53 6914 CONFEDERATE CEMETERY	2,500	2,500
53 6932 VAGABOND SCHOOL OF DRAM	43,578	43,578
53 6935 NC STATE ART SOCIETY	6,972	6,972
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	1,882,595
53 6948 LOST COLONY MATCHING	232,969	232,969
53 6950 ARTISTS IN EDUCATION-REC	76,000	76,000
53 6960 AID TO COUNTIES-APPROP	15,776,010	15,776,010
53 6963 QUIZ BOWL GRANT	3,000	3,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	232,969
53 6976 CLG GRANTS-REC-NPS	85,000	85,000
53 6984 CHALLENGE AMERICA-REC	100,000	100,000
53 6988 GRTS TO LIBRARY ASN-REC	4,197,741	4,197,741
53 6990 BASIC GRANTS PROG-APPROP	2,915,133	2,915,133
53 6996 GRASSROOTS ARTS PROG-AP	2,739,500	1,739,500
53 6997 PARTNERSHIP-RECEIPTS	474,200	474,200
TOTAL AID & PUBLIC ASSISTANCE	30,237,267	27,851,767
53 7102 HISTORY MUSEUM-RESERVE	1,456,031	408,531
53 7103 HISTORIC SITES-RESERVE	250,000	0
53 7108 ARCHIVES RESERVE	300,000	0
53 7109 IDC RESERVE	23,770	23,770
53 7110 TRYON PALACE RESERVE	570,432	570,432

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14800 CULT.RES.-GENERAL

DESCRIPTION	2005-06	2006-07
53 7117 RES-BLACKBEARDS FLAGSHIP	50,000	0
53 7122 RES-SOMERSET PLACE	101,006	83,806
53 7128 HISTORIC SITE ALARMS	126,605	144,762
53 7129 THOMAS WOLFE MEMORIAL	201,203	186,303
53 7130 CHOWAN CO COURTHOUSE	134,673	121,173

TOTAL RESERVES	3,213,720	1,538,777

53 8161 TRANS TO FUND 1110	21,952	21,952
53 8162 TR TO FUND 1120	17,299	17,299
53 8165 TR TO FUND 1230	93,773	93,773
53 8168 TRANSFER TO 1320	14,874	14,874

TOTAL INTRAGOVERNMENTAL TRANSACTNS	147,898	147,898

TOTAL REQUIREMENTS	81,812,817	71,274,299

ESTIMATED RECEIPTS		

43 3113 INT/DIV INC INVST-GENERA	680	680
43 4134 PRINT, BIND & DUPLIC SVC	210,643	210,643
43 4160 PROFESSIONAL SERVICES	155,076	155,076
43 4190 OTHER SALES & SERVICES	34,803	34,803
43 4310 SALE OF PUBLICATIONS	7,390	7,390
43 4320 SALE OF SURPLUS PROPERTY	30,401	33,250
43 4390 OTH SALES OF GDS OR PUBL	13,100	13,100
43 4410 RENTAL OF REAL PROPERTY	24,304	24,304
43 5500 LOST BOOK & POSTAGE	600	600
43 5600 REGISTRATION FEES	26,650	26,650
43 5700 GATE/ADMISSION FEES	651,472	651,472
43 6200 NONCAPITAL GIFTS	609,301	609,301
43 7300 INDIRECT(OVERHEAD) COST	105,000	105,000
43 7992 IMPR/PETTY CASH RE-DEP	6,000	6,000
43 7995 OTHER MISC REVE-GENERAL	74,723	74,723
43 8126 TR FR FUND 1991-IDC RES	154,120	154,120
53 8301 REIMBURSE FROM DOT	140,778	140,778
53 8830 TFRS NEA-BASIC GRANT	775,390	775,390
53 8841 TFRS LSCA-TITLE I	28,145	28,145
53 8845 TFRS-LSTA-LIBRARY	4,631,514	4,631,514
53 8850 TFRS NPS-HISTORIC PRESER	674,213	674,213

TOTAL RECEIPTS	8,354,303	8,357,152

NET APPROPRIATION	73,458,514	62,917,147

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14800 CULT.RES.-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 OFFICE OF THE SECRETARY	18.010	18.010
1120 ADMINISTRATIVE SERVICES	21.990	21.990
1210 ARCHIVES & HISTORY-ADMIN	16.000	16.000
1220 HISTORICAL PUBLICATIONS	12.500	12.500
1230 ARCHIVES & RECORDS	74.760	74.760
1241 STATE HISTORIC SITES	135.000	135.000
1242 TRYON PALACE HIST SITE	51.010	51.010
1243 STATE CAPITOL	8.000	8.000
1245 NC MARITIME MUSEUM	19.000	19.000
1250 HISTORIC PRESERVATION	29.910	29.910
1260 OFF OF STATE ARCHAEOLOGY	13.000	13.000
1290 WESTERN OFFICE	5.000	5.000
1320 MUSEUM OF ART	89.250	89.250
1330 NC ARTS COUNCIL	24.245	24.245
1340 N C SYMPHONY	8.000	8.000
1410 STATE LIBRARY SERVICES	87.000	87.000
1480 STATEWIDE PROG & GRANTS	3.000	3.000
1500 MUSEUM OF HISTORY	109.610	109.610
1992 CONTINUATION RESERVE	10.000	10.000

TOTAL REQUIREMENTS	735.285	735.285

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14800 CULT.RES.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPR	11.316	11.316
53 1112 EPA-REG SALARIES-RECPT	.684	.684
53 1141 EPA SEC/CO OF ST/AG HEAD	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	672.082	672.082
53 1212 SPA-REG SALARIES-RECPT	30.953	30.953
53 1222 SPA TIME LMTD-REC	9.250	9.250
53 7102 HISTORY MUSEUM-RESERVE	4.000	4.000
53 7122 RES-SOMERSET PLACE	2.000	2.000
53 7129 THOMAS WOLFE MEMORIAL	2.000	2.000
53 7130 CHOWAN CO COURTHOUSE	2.000	2.000

TOTAL REQUIREMENTS	735.285	735.285

REQUESTED BY SBAWG AGNESS W. GUNTER

14802 SEND TO XPTR

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14802 CUL.RES.-ROANOKE ISL.COMM.
1584 ROANOKE ISLAND COMM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8182 TR TO SP REV FUND	1,783,374	1,783,374

TOTAL REQUIREMENTS	1,783,374	1,783,374

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,783,374	1,783,374

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1584 ROANOKE ISLAND COMM	1,783,374	1,783,374

TOTAL REQUIREMENTS	1,783,374	1,783,374

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,783,374	1,783,374

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8182 TR TO SP REV FUND	1,783,374	1,783,374

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,783,374	1,783,374

TOTAL REQUIREMENTS	1,783,374	1,783,374

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,783,374	1,783,374

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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.000

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14802	CUL.RES.-ROANOKE ISL.COMM.	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

18025 SEND TO XPTR

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18025 ST.BD. OF ELECT.-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	757,634	757,634
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,065	8,065
53 1511 SOCIAL SEC CONTRIB-APPRO	56,954	56,954
53 1521 REG RETIRE CONTRIB-APPRO	44,527	44,527
53 1561 MED INS CONTRIB-APPRO	51,480	51,480
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	920,160	920,160
53 2110 LEGAL SERVICES	2,400	2,400
53 2140 SYSTEM INPLE/INTEG SERV	838,482	838,482
53 2143 LAN SUPPORT SERVICES	1,791,936	1,791,936
53 2181 WORKSHOP/CONF EXP-FOOD S	16,000	16,000
53 2184 JANITORIAL SER AGREEMENT	5,800	5,800
53 2199 MISC CONTRACTUAL SERVICE	2,453	2,453
53 2200 UTILITY/ENERGY SERVICES	10,719	11,037
53 2300 REPAIR SERVICES	1,400	1,400
53 2400 MAINTENANCE AGREEMENTS	9,298	9,298
53 2500 RENTALS/LEASES	92,436	93,159
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,957	17,957
53 2800 COMMUNICATION&DATA PROC	781,831	781,831
53 2900 OTHER SERVICES	20,114	20,114
TOTAL PURCHASED SERVICES	3,590,826	3,591,867
53 3100 GENERAL ADMIN SUPPLIES	14,089	14,089
53 3200 FACILITY & HARDWARE SUPP	537	537
53 3700 RESEARCH/DEVELOP&ED SUP	2,400	2,400
53 3900 OTHER MATERIALS & SUPP	30,339	30,339
TOTAL SUPPLIES	47,365	47,365
53 4500 EQUIPMENT	50,664	10,664
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	50,864	10,864
53 5800 OTHER ADMINISTRATIVE EXP	5,500	5,500
53 5900 OTHER EXPENSES	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,000	8,000
TOTAL REQUIREMENTS	4,617,215	4,578,256

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18025 ST.BD. OF ELECT.-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,000	2,000
43 5600 REGISTRATION FEES	35,000	35,000
43 8148 INTRA CODE TRANSFER	3,457,586	3,457,586

TOTAL RECEIPTS	3,494,586	3,494,586

NET APPROPRIATION	1,122,629	1,083,670

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18025 ST.BD. OF ELECT.-GENERAL
1200 CAMPAIGN REPORTING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	190,848	190,848
53 1212 SPA- REG SALARIES- REC	25,734	25,734
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,618	2,618
53 1511 SOCIAL SEC CONTRIB-APPRO	14,806	14,806
53 1512 SOCIAL SEC CONTRI - REC	1,969	1,969
53 1521 REG RETIRE CONTRIB-APPRO	11,252	11,252
53 1522 RETIREMENT CONTRIB - REC	1,497	1,497
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
53 1562 MED INS CONTRIB - REC	1,785	1,785
TOTAL PERSONAL SERVICES	271,101	271,101
53 2143 LAN SUPPORT SERVICES	54,027	54,027
53 2170 ADMIN SERVICES	50,000	50,000
53 2199 MISC CONTRACTUAL SERVICE	13,571	13,571
53 2200 UTILITY/ENERGY SERVICES	11,506	11,506
53 2300 REPAIR SERVICES	1,700	1,700
53 2400 MAINTENANCE AGREEMENTS	2,600	2,600
53 2500 RENTALS/LEASES	62,477	63,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,450	2,450
53 2800 COMMUNICATION&DATA PROC	82,187	82,187
53 2900 OTHER SERVICES	3,200	3,200
TOTAL PURCHASED SERVICES	283,718	284,441
53 3100 GENERAL ADMIN SUPPLIES	3,194	3,194
53 3700 RESEARCH/DEVELOP&ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	150	150
TOTAL SUPPLIES	3,444	3,444
53 4500 EQUIPMENT	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,450	1,450
53 5900 OTHER EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,050	2,050
TOTAL REQUIREMENTS	560,813	561,536

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18025 ST.BD. OF ELECT.-GENERAL
1200 CAMPAIGN REPORTING

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,500	2,500
43 8106 TRANSFER FROM BC68025	30,985	30,985

TOTAL RECEIPTS	33,485	33,485

NET APPROPRIATION	527,328	528,051

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18025 ST.BD. OF ELECT.-GENERAL
1901 HAVA MAINTENANCE OF EFFO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8148 INTRA CODE TRANSFER	3,457,586	3,457,586

TOTAL REQUIREMENTS	3,457,586	3,457,586

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,457,586	3,457,586

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMINISTRATION	4,617,215	4,578,256
1200 CAMPAIGN REPORTING	560,813	561,536
1901 HAVA MAINTENANCE OF EFFO	3,457,586	3,457,586

TOTAL REQUIREMENTS	8,635,614	8,597,378

ESTIMATED RECEIPTS		

1100 ADMINISTRATION	3,494,586	3,494,586
1200 CAMPAIGN REPORTING	33,485	33,485

TOTAL RECEIPTS	3,528,071	3,528,071

NET APPROPRIATION	5,107,543	5,069,307

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	948,482	948,482
53 1212 SPA- REG SALARIES- REC	25,734	25,734
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,683	10,683
53 1511 SOCIAL SEC CONTRIB-APPRO	71,760	71,760
53 1512 SOCIAL SEC CONTRI - REC	1,969	1,969
53 1521 REG RETIRE CONTRIB-APPRO	55,779	55,779
53 1522 RETIREMENT CONTRIB - REC	1,497	1,497
53 1561 MED INS CONTRIB-APPRO	72,072	72,072
53 1562 MED INS CONTRIB - REC	1,785	1,785
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	1,191,261	1,191,261
53 2110 LEGAL SERVICES	2,400	2,400
53 2140 SYSTEM INPLE/INTEG SERV	838,482	838,482
53 2143 LAN SUPPORT SERVICES	1,845,963	1,845,963
53 2170 ADMIN SERVICES	50,000	50,000
53 2181 WORKSHOP/CONF EXP-FOOD S	16,000	16,000
53 2184 JANITORIAL SER AGREEMENT	5,800	5,800
53 2199 MISC CONTRACTUAL SERVICE	16,024	16,024
53 2200 UTILITY/ENERGY SERVICES	22,225	22,543
53 2300 REPAIR SERVICES	3,100	3,100
53 2400 MAINTENANCE AGREEMENTS	11,898	11,898
53 2500 RENTALS/LEASES	154,913	156,359
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,407	20,407
53 2800 COMMUNICATION&DATA PROC	864,018	864,018
53 2900 OTHER SERVICES	23,314	23,314
TOTAL PURCHASED SERVICES	3,874,544	3,876,308
53 3100 GENERAL ADMIN SUPPLIES	17,283	17,283
53 3200 FACILITY & HARDWARE SUPP	537	537
53 3700 RESEARCH/DEVELOP&ED SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	30,489	30,489
TOTAL SUPPLIES	50,809	50,809
53 4500 EQUIPMENT	51,164	11,164
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	51,364	11,364
53 5800 OTHER ADMINISTRATIVE EXP	6,950	6,950
53 5900 OTHER EXPENSES	3,100	3,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,050	10,050
53 8148 INTRA CODE TRANSFER	3,457,586	3,457,586
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,457,586	3,457,586

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	8,635,614	8,597,378

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	4,500	4,500
43 5600 REGISTRATION FEES	35,000	35,000
43 8106 TRANSFER FROM BC68025	30,985	30,985
43 8148 INTRA CODE TRANSFER	3,457,586	3,457,586

TOTAL RECEIPTS	3,528,071	3,528,071

NET APPROPRIATION	5,107,543	5,069,307

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMINISTRATION	15.000	15.000
1200 CAMPAIGN REPORTING	6.000	6.000

TOTAL REQUIREMENTS	21.000	21.000

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	20.480	20.480
53 1212 SPA- REG SALARIES- REC	.520	.520

TOTAL REQUIREMENTS	21.000	21.000

REQUESTED BY SBAWG AGNESS W. GUNTER

18210 SEND TO XPTR

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18210 OFF. ADMIN. HEARINGS-GENERAL
1100 ADMIN & OPERATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	94,207	94,207
53 1211 SPA-REG SALARIES-APPRO	2,058,686	2,058,686
53 1321 CONTR EMPL PER IRS-APPRO	23,684	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,478	54,067
53 1511 SOCIAL SEC CONTRIB-APPRO	170,262	170,383
53 1521 REG RETIRE CONTRIB-APPRO	127,221	127,314
53 1561 MED INS CONTRIB-APPRO	147,576	147,576
53 1631 WRKER COMP-MED PAYMENTS	3,614	3,614
53 1651 BOARD COMPENSATION	22,000	22,000
TOTAL PERSONAL SERVICES	2,699,728	2,701,531
53 2110 LEGAL SERVICE-JUDG	7,000	7,000
53 2170 ADMIN SERVICES	28,504	28,504
53 2199 MISC. CONTRACT SER	10,000	10,000
53 2300 REPAIR SERVICES	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	12,646	12,646
53 2500 RENTALS/LEASES	54,051	54,051
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,645	60,645
53 2800 COMMUNICATIONS	110,207	110,207
53 2900 OTHER SERVICES	9,416	9,416
TOTAL PURCHASED SERVICES	293,969	293,969
53 3100 GENERAL ADMIN SUPPLIES	12,498	12,498
TOTAL SUPPLIES	12,498	12,498
53 4500 EQUIPMENT	54,656	44,355
53 4600 ART, OTHER ARTIFA & LIT	18,267	18,267
53 4700 INTANGIBLE ASSETTS	24,100	14,900
TOTAL PROPERTY, PLANT & EQUIPMT	97,023	77,522
53 5800 OTHER ADMINISTRATIVE EXP	4,206	4,206
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,206	4,206
TOTAL REQUIREMENTS	3,107,424	3,089,726

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18210 OFF. ADMIN. HEARINGS-GENERAL
1100 ADMIN & OPERATIONS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	65,155	65,155
43 4160 FEDERAL RECEIPTS	50,366	50,366
43 4190 OTHER SALES & SERVICES	3,500	3,500
43 4310 SALE OF PUBLICATIONS	993	993

TOTAL RECEIPTS	120,014	120,014

NET APPROPRIATION	2,987,410	2,969,712

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMIN & OPERATIONS	3,107,424	3,089,726

TOTAL REQUIREMENTS	3,107,424	3,089,726

ESTIMATED RECEIPTS		

1100 ADMIN & OPERATIONS	120,014	120,014

TOTAL RECEIPTS	120,014	120,014

NET APPROPRIATION	2,987,410	2,969,712

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	94,207	94,207
53 1211 SPA-REG SALARIES-APPRO	2,058,686	2,058,686
53 1321 CONTR EMPL PER IRS-APPRO	23,684	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,478	54,067
53 1511 SOCIAL SEC CONTRIB-APPRO	170,262	170,383
53 1521 REG RETIRE CONTRIB-APPRO	127,221	127,314
53 1561 MED INS CONTRIB-APPRO	147,576	147,576
53 1631 WRKER COMP-MED PAYMENTS	3,614	3,614
53 1651 BOARD COMPENSATION	22,000	22,000
TOTAL PERSONAL SERVICES	2,699,728	2,701,531
53 2110 LEGAL SERVICE-JUDG	7,000	7,000
53 2170 ADMIN SERVICES	28,504	28,504
53 2199 MISC. CONTRACT SER	10,000	10,000
53 2300 REPAIR SERVICES	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	12,646	12,646
53 2500 RENTALS/LEASES	54,051	54,051
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,645	60,645
53 2800 COMMUNICATIONS	110,207	110,207
53 2900 OTHER SERVICES	9,416	9,416
TOTAL PURCHASED SERVICES	293,969	293,969
53 3100 GENERAL ADMIN SUPPLIES	12,498	12,498
TOTAL SUPPLIES	12,498	12,498
53 4500 EQUIPMENT	54,656	44,355
53 4600 ART, OTHER ARTIFA & LIT	18,267	18,267
53 4700 INTANGIBLE ASSETTS	24,100	14,900
TOTAL PROPERTY, PLANT & EQUIPMT	97,023	77,522
53 5800 OTHER ADMINISTRATIVE EXP	4,206	4,206
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,206	4,206
TOTAL REQUIREMENTS	3,107,424	3,089,726

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	65,155	65,155
43 4160 FEDERAL RECEIPTS	50,366	50,366
43 4190 OTHER SALES & SERVICES	3,500	3,500
43 4310 SALE OF PUBLICATIONS	993	993

TOTAL RECEIPTS	120,014	120,014

NET APPROPRIATION	2,987,410	2,969,712

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1100 ADMIN & OPERATIONS	43.000	43.000

TOTAL REQUIREMENTS	43.000	43.000

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	42.000	42.000

TOTAL REQUIREMENTS	43.000	43.000

REQUESTED BY SBAWG AGNESS W. GUNTER

18300 SEND TO XPTR

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18300 RULES REVIEW COMM.-GENERAL
1100 ADMIN & OPERATIONS

DESCRIPTION	2005-06	2006-07

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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18300	RULES REVIEW COMM.-GENERAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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.000

REQUESTED BY SBAWG AGNESS W. GUNTER

23010 SEND TO XPTR

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23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	4,869,412	4,869,412
53 1462 LONGEVITY-RECEIPTS	38,500	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	372,511	372,511
53 1522 REG RETIRE CONTRIB-RECPT	283,157	283,157
53 1562 MEDICAL INSURANCE - REC	360,360	360,360
53 1631 WORKERS COMP	15,000	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	2,700
TOTAL PERSONAL SERVICES	5,941,640	5,941,640
53 2110 LEGAL SERVICES	223,750	223,750
53 2120 ACCOUNTING FEES	98,500	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	411,660
53 2199 MISC CONTRACTURAL	648,845	648,845
53 2300 REPAIRS	5,200	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	68,049
53 2500 RENTAL/LEASES	466,300	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	291,585
53 2800 COMM/DATA PRO	253,680	253,680
53 2900 OTHER SERVICES	165,346	165,346
TOTAL PURCHASED SERVICES	2,632,915	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	11,596
TOTAL SUPPLIES	86,796	86,796
53 4500 EQUIPMENT	124,100	124,100
53 4700 INTANGIBLE ASSETTS	21,430	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	78,101
53 5900 OTHER EXPENSES	44,178	44,178
TOTAL OTHER EXPENSES & ADJUSTMENTS	122,279	122,279
53 8100 FEE TO STATE TREASURE	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50,000	50,000
TOTAL REQUIREMENTS	8,979,160	8,979,160

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23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8102 TRANSFER FROM AGENCY	8,979,160	8,979,160

TOTAL RECEIPTS	8,979,160	8,979,160

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2101 SECTION 8

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6902 SECTION 8/TENANT PAY	18,125,925	18,125,925

TOTAL AID & PUBLIC ASSISTANCE	18,125,925	18,125,925

53 8102 HTF STATE APPROPRIATIONS	610,200	610,200

TOTAL INTRAGOVERNMENTAL TRANSACTNS	610,200	610,200

TOTAL REQUIREMENTS	18,736,125	18,736,125

ESTIMATED RECEIPTS		

53 8801 FED FUNDS TFR SEC 8	18,736,125	18,736,125

TOTAL RECEIPTS	18,736,125	18,736,125

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2102 SECTION 8 REHAB

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6902 SECTION 8/TENANT PAY	255,700	255,700

TOTAL AID & PUBLIC ASSISTANCE	255,700	255,700

53 8102 HTF STATE APPROPRIATIONS	46,400	46,400

TOTAL INTRAGOVERNMENTAL TRANSACTNS	46,400	46,400

TOTAL REQUIREMENTS	302,100	302,100

ESTIMATED RECEIPTS		

53 8810 FEDERAL FUNDS TFR/REC	302,100	302,100

TOTAL RECEIPTS	302,100	302,100

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2200 NCHFA-HOME PROG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5900 OTHER EXPENSES	393,515	393,515

TOTAL OTHER EXPENSES & ADJUSTMENTS	393,515	393,515

53 6924 AID TO COUNTIES	21,259,935	21,259,935
53 6927 SF HOME SECONDS	288,970	288,970
53 6928 AID TO COUNTIES	347,600	347,600
53 6929 TRANS HOME MATCH	800,800	800,800
53 6930 PROG INC DISBURSEMENT	763,400	763,400
53 6932 DISB FROM PROG INCOME	1,158,880	1,158,880

TOTAL AID & PUBLIC ASSISTANCE	24,619,585	24,619,585

53 8101 HOME MATCH APPROPR	75,300	75,300
53 8102 HTF STATE APPROPRIATIONS	2,306,600	2,306,600

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,381,900	2,381,900

TOTAL REQUIREMENTS	27,395,000	27,395,000

ESTIMATED RECEIPTS		

43 2199 FED GRTS HOME PROG INCOM	1,653,500	1,653,500
43 3110 INT/DIV ON INVESTMENTS	12,900	12,900
43 3200 INT EARNINGS LOANS-PROG.	348,100	348,100
43 8101 HOME MATCH	1,513,400	1,513,400
53 8802 FEDERAL FUNDS TFR/REC	23,867,100	23,867,100

TOTAL RECEIPTS	27,395,000	27,395,000

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2800 STATE DISASTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8102 HTF STATE APPROPRIATIONS	935,250	935,250

TOTAL INTRAGOVERNMENTAL TRANSACTNS	935,250	935,250

TOTAL REQUIREMENTS	935,250	935,250

ESTIMATED RECEIPTS		

43 2199 FED GRTS HOME PROG INCOM	65,000	65,000
43 2501 STATE TAX CREDIT	775,000	775,000
43 3110 INT/DIV ON INVESTMENTS	71,500	71,500
43 3200 INT EARNINGS LOANS-PROG.	18,750	18,750
43 3201 INT EARNINGS LOANS-GEN.	5,000	5,000

TOTAL RECEIPTS	935,250	935,250

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 NCHFA	8,979,160	8,979,160
2101 SECTION 8	18,736,125	18,736,125
2102 SECTION 8 REHAB	302,100	302,100
2200 NCHFA-HOME PROG	27,395,000	27,395,000
2800 STATE DISASTER	935,250	935,250

TOTAL REQUIREMENTS	56,347,635	56,347,635

ESTIMATED RECEIPTS		

2100 NCHFA	8,979,160	8,979,160
2101 SECTION 8	18,736,125	18,736,125
2102 SECTION 8 REHAB	302,100	302,100
2200 NCHFA-HOME PROG	27,395,000	27,395,000
2800 STATE DISASTER	935,250	935,250

TOTAL RECEIPTS	56,347,635	56,347,635

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	4,869,412	4,869,412
53 1462 LONGEVITY-RECEIPTS	38,500	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	372,511	372,511
53 1522 REG RETIRE CONTRIB-RECPT	283,157	283,157
53 1562 MEDICAL INSURANCE - REC	360,360	360,360
53 1631 WORKERS COMP	15,000	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	2,700
TOTAL PERSONAL SERVICES	5,941,640	5,941,640
53 2110 LEGAL SERVICES	223,750	223,750
53 2120 ACCOUNTING FEES	98,500	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	411,660
53 2199 MISC CONTRACTURAL	648,845	648,845
53 2300 REPAIRS	5,200	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	68,049
53 2500 RENTAL/LEASES	466,300	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	291,585
53 2800 COMM/DATA PRO	253,680	253,680
53 2900 OTHER SERVICES	165,346	165,346
TOTAL PURCHASED SERVICES	2,632,915	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	11,596
TOTAL SUPPLIES	86,796	86,796
53 4500 EQUIPMENT	124,100	124,100
53 4700 INTANGIBLE ASSETTS	21,430	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	78,101
53 5900 OTHER EXPENSES	437,693	437,693
TOTAL OTHER EXPENSES & ADJUSTMENTS	515,794	515,794
53 6902 SECTION 8/TENANT PAY	18,381,625	18,381,625
53 6924 AID TO COUNTIES	21,259,935	21,259,935
53 6927 SF HOME SECONDS	288,970	288,970
53 6928 AID TO COUNTIES	347,600	347,600
53 6929 TRANS HOME MATCH	800,800	800,800
53 6930 PROG INC DISBURSEMENT	763,400	763,400
53 6932 DISB FROM PROG INCOME	1,158,880	1,158,880
TOTAL AID & PUBLIC ASSISTANCE	43,001,210	43,001,210
53 8100 FEE TO STATE TREASURE	50,000	50,000

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2005-06	2006-07
53 8101 HOME MATCH APPROPR	75,300	75,300
53 8102 HTF STATE APPROPRIATIONS	3,898,450	3,898,450
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,023,750	4,023,750
-----	-----	-----
TOTAL REQUIREMENTS	56,347,635	56,347,635
-----	-----	-----

ESTIMATED RECEIPTS

43 2199 FED GRTS HOME PROG INCOM	1,718,500	1,718,500
43 2501 STATE TAX CREDIT	775,000	775,000
43 3110 INT/DIV ON INVESTMENTS	84,400	84,400
43 3200 INT EARNINGS LOANS-PROG.	366,850	366,850
43 3201 INT EARNINGS LOANS-GEN.	5,000	5,000
43 8101 HOME MATCH	1,513,400	1,513,400
43 8102 TRANSFER FROM AGENCY	8,979,160	8,979,160
53 8801 FED FUNDS TFR SEC 8	18,736,125	18,736,125
53 8802 FEDERAL FUNDS TFR/REC	23,867,100	23,867,100
53 8810 FEDERAL FUNDS TFR/REC	302,100	302,100
-----	-----	-----
TOTAL RECEIPTS	56,347,635	56,347,635
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CHANGE IN FUND BALANCE

0

0

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23010 NC HOUSING FINANCE-SPECIAL		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 NCHFA	105.000	105.000

TOTAL REQUIREMENTS	105.000	105.000

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23010	NC HOUSING FINANCE-SPECIAL		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	105.000	105.000

TOTAL REQUIREMENTS	105.000	105.000

REQUESTED BY SBAWG AGNESS W. GUNTER

23900 SEND TO XPTR

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23900 INSURANCE-SPECIAL, INTEREST
2000 THE INS. REGULATORY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	15,200	15,200

TOTAL PURCHASED SERVICES	15,200	15,200

53 8125 TRF TO GEN FND NONTAX RE	22,899,418	22,899,418
53 8130 TRF TO GF 19951 DOJ	600,000	600,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	23,499,418	23,499,418

TOTAL REQUIREMENTS	23,514,618	23,514,618

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	345,694	345,694
43 4310 SALES OF NC CODE BOOKS	1,688,930	1,688,930
43 5100 COLLECTION AGENCY LICENS	1,244,061	1,244,061
43 5300 CONTINUING EDUCATION FEE	911,413	911,413
43 5500 INSURANCE REGULATORY CHA	20,094,000	20,094,000

TOTAL RECEIPTS	24,284,098	24,284,098

CHANGE IN FUND BALANCE	769,480	769,480

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23900 INSURANCE-SPECIAL, INTEREST
2001 CONSUMER PROTECTION FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	251,813	251,813
53 1462 EPA&SPA-LONGEVITL-PAY-RE	3,863	3,863
53 1512 SOCIAL SEC CONTRIB-RECPT	19,257	19,257
53 1522 REG RETIRE CONTRIB-RECPT	14,868	14,868
53 1562 MED INS CONTRIB-RECPTS	11,669	11,669
TOTAL PERSONAL SERVICES	301,470	301,470
53 2110 LEGAL SERVICES	174,216	174,216
53 2400 MAINTENANCE AGREEMENTS	298	298
53 2700 TRAVEL & OTHER EMP EX	2,850	2,850
53 2800 COMMUNICATION& DP EX	1,678	1,678
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	179,842	179,842
53 3100 GENERAL ADMIN EX	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
53 4500 EQUIPMENT	1,088	1,088
TOTAL PROPERTY, PLANT & EQUIPMT	1,088	1,088
53 5800 OTHER ADM EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	485,000	485,000
ESTIMATED RECEIPTS		
43 8110 TRANSFER FROM CODE 13900	485,000	485,000
TOTAL RECEIPTS	485,000	485,000
CHANGE IN FUND BALANCE	0	0

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23900 INSURANCE-SPECIAL, INTEREST
2123 VOLUNTEER RESCUE/EMS FUN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2140 INFORMATN TECHNOLGY SVC	10,000	10,000
53 2170 ADMIN SERVICES	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	287	287
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	7,205	7,205
53 2800 COMMUNICATION& DP EX	28,001	28,001
TOTAL PURCHASED SERVICES	50,293	50,293
53 3100 GENERAL ADMIN EX	2,700	2,700
TOTAL SUPPLIES	2,700	2,700
53 4500 EQUIPMENT	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 5800 OTHER ADM EXPENSES	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
53 6497 RESCUE GRANTS (6E01)0506	951,257	951,257
TOTAL AID & PUBLIC ASSISTANCE	951,257	951,257
53 8110 TRANSFER TO CODE 13900	11,708	11,708
TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,708	11,708
TOTAL REQUIREMENTS	1,019,758	1,019,758
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	50,000	50,000
43 5400 "DMV INSPECT FEES"	969,758	969,758
TOTAL RECEIPTS	1,019,758	1,019,758
CHANGE IN FUND BALANCE	0	0

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23900 INSURANCE-SPECIAL, INTEREST
2133 VOLUNTEER FIRE DEPT. FUN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2140 INFORMATN TECHNOLOGY SVC	3,000	3,000
53 2184 JANITORIAL SER AGREEMENT	636	636
53 2500 RENTALS/LEASES	10,300	10,300
53 2800 COMMUNICATION& DP EX	11,751	11,751
TOTAL PURCHASED SERVICES	25,687	25,687
53 3100 GENERAL ADMIN EX	6,000	6,000
TOTAL SUPPLIES	6,000	6,000
53 4500 EQUIPMENT	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 5800 OTHER ADM EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
53 6498 FIRE GRANTS(6E02) 0506	1,779,500	1,779,500
TOTAL AID & PUBLIC ASSISTANCE	1,779,500	1,779,500
53 8110 TRANSFER TO CODE 13900	6,771	6,771
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,771	6,771
TOTAL REQUIREMENTS	1,823,058	1,823,058
ESTIMATED RECEIPTS		
43 1100 TAX REVENUES	1,712,058	1,712,058
43 3120 STIF INT INC-PROGRAM REV	111,000	111,000
TOTAL RECEIPTS	1,823,058	1,823,058
CHANGE IN FUND BALANCE	0	0

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2000 THE INS. REGULATORY FUND	23,514,618	23,514,618
2001 CONSUMER PROTECTION FUND	485,000	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	1,823,058

TOTAL REQUIREMENTS	26,842,434	26,842,434

ESTIMATED RECEIPTS		

2000 THE INS. REGULATORY FUND	24,284,098	24,284,098
2001 CONSUMER PROTECTION FUND	485,000	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	1,823,058

TOTAL RECEIPTS	27,611,914	27,611,914

CHANGE IN FUND BALANCE	769,480	769,480

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	251,813	251,813
53 1462 EPA&SPA-LONGEVITL-PAY-RE	3,863	3,863
53 1512 SOCIAL SEC CONTRIB-RECPT	19,257	19,257
53 1522 REG RETIRE CONTRIB-RECPT	14,868	14,868
53 1562 MED INS CONTRIB-RECPTS	11,669	11,669
TOTAL PERSONAL SERVICES	301,470	301,470
53 2110 LEGAL SERVICES	174,216	174,216
53 2140 INFORMATN TECHNOLGY SVC	13,000	13,000
53 2170 ADMIN SERVICES	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	923	923
53 2199 MISC CONTRACTUAL SERVICE	15,200	15,200
53 2400 MAINTENANCE AGREEMENTS	1,098	1,098
53 2500 RENTALS/LEASES	17,505	17,505
53 2700 TRAVEL & OTHER EMP EX	2,850	2,850
53 2800 COMMUNICATION& DP EX	41,430	41,430
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	271,022	271,022
53 3100 GENERAL ADMIN EX	10,700	10,700
TOTAL SUPPLIES	10,700	10,700
53 4500 EQUIPMENT	9,088	9,088
TOTAL PROPERTY, PLANT & EQUIPMT	9,088	9,088
53 5800 OTHER ADM EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,500	1,500
53 6497 RESCUE GRANTS (6E01)0506	951,257	951,257
53 6498 FIRE GRANTS(6E02) 0506	1,779,500	1,779,500
TOTAL AID & PUBLIC ASSISTANCE	2,730,757	2,730,757
53 8110 TRANSFER TO CODE 13900	18,479	18,479
53 8125 TRF TO GEN FND NONTAX RE	22,899,418	22,899,418
53 8130 TRF TO GF 19951 DOJ	600,000	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	23,517,897	23,517,897
TOTAL REQUIREMENTS	26,842,434	26,842,434

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	1,712,058	1,712,058
43 3120 STIF INT INC-PROGRAM REV	506,694	506,694
43 4310 SALES OF NC CODE BOOKS	1,688,930	1,688,930
43 5100 COLLECTION AGENCY LICENS	1,244,061	1,244,061
43 5300 CONTINUING EDUCATION FEE	911,413	911,413
43 5400 "DMV INSPECT FEES"	969,758	969,758
43 5500 INSURANCE REGULATORY CHA	20,094,000	20,094,000
43 8110 TRANSFER FROM CODE 13900	485,000	485,000

TOTAL RECEIPTS	27,611,914	27,611,914

CHANGE IN FUND BALANCE	769,480	769,480

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23900	INSURANCE-SPECIAL, INTEREST		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2001 CONSUMER PROTECTION FUND	3.400	3.400

TOTAL REQUIREMENTS	3.400	3.400

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23900	INSURANCE-SPECIAL, INTEREST	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	3.400	3.400

TOTAL REQUIREMENTS	3.400	3.400

REQUESTED BY SBAWG AGNESS W. GUNTER

23901 SEND TO XPTR

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23901 INSURANCE-SPECIAL, NONINTEREST
2122 RESCUE SQUAD WORKER'S RE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6497 RESCUE GRANTS (6E01)0506	632,385	632,385

TOTAL AID & PUBLIC ASSISTANCE	632,385	632,385

53 8110 TRANSFER TO CODE 13900	12,453	12,453

TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,453	12,453

TOTAL REQUIREMENTS	644,838	644,838

ESTIMATED RECEIPTS		

43 5400 "DMV INSPECT FEES"	644,838	644,838

TOTAL RECEIPTS	644,838	644,838

CHANGE IN FUND BALANCE	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST
2552 HOME INSPECTOR LICENSURE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	125,093	125,093
53 1462 EPA&SPA-LONGEVITL-PAY-RE	0	495
53 1512 SOCIAL SEC CONTRIB-RECPT	9,570	9,607
53 1522 REG RETIRE CONTRIB-RECPT	7,274	7,303
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1651 COMP-CONTINUING ED.COMM.	2,231	2,231
TOTAL PERSONAL SERVICES	154,464	155,025
53 2199 MISC CONTRACTUAL SERVICE	8,203	8,203
53 2700 TRAVEL & OTHER EMP EX	28,081	28,081
53 2800 COMMUNICATION& DP EX	6,100	6,100
TOTAL PURCHASED SERVICES	42,384	42,384
53 3100 GENERAL ADMIN EX	600	600
TOTAL SUPPLIES	600	600
53 4500 EQUIPMENT	2,115	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	2,115	1,554
53 5800 OTHER ADM EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
TOTAL REQUIREMENTS	201,563	201,563
ESTIMATED RECEIPTS		
43 5300 CONTINUING EDUCATION FEE	201,563	201,563
TOTAL RECEIPTS	201,563	201,563
CHANGE IN FUND BALANCE	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST
2556 MANUFACT BUILD-FEDERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	52,335	52,335
53 1462 EPA&SPA-LONGEVITL-PAY-RE	608	987
53 1512 SOCIAL SEC CONTRIB-RECPT	4,050	4,079
53 1522 REG RETIRE CONTRIB-RECPT	3,079	3,101
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864

TOTAL PERSONAL SERVICES	66,936	67,366

53 2400 MAINTENANCE AGREEMENTS	2,250	2,250
53 2500 RENTALS/LEASES	18,568	18,568
53 2800 COMMUNICATION& DP EX	12,007	12,007

53 2900 OTHER SERVICES	659	659

TOTAL PURCHASED SERVICES	33,484	33,484

53 3100 GENERAL ADMIN EX	2,225	2,225

TOTAL SUPPLIES	2,225	2,225

53 5800 OTHER ADM EXPENSES	68,080	67,650

TOTAL OTHER EXPENSES & ADJUSTMENTS	68,080	67,650

TOTAL REQUIREMENTS	170,725	170,725

ESTIMATED RECEIPTS		

53 8812 MOBILE HOMES MONITORING	170,725	170,725

TOTAL RECEIPTS	170,725	170,725

CHANGE IN FUND BALANCE	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2122 RESCUE SQUAD WORKER'S RE	644,838	644,838
2552 HOME INSPECTOR LICENSURE	201,563	201,563
2556 MANUFACT BUILD-FEDERAL	170,725	170,725

TOTAL REQUIREMENTS	1,017,126	1,017,126

ESTIMATED RECEIPTS		

2122 RESCUE SQUAD WORKER'S RE	644,838	644,838
2552 HOME INSPECTOR LICENSURE	201,563	201,563
2556 MANUFACT BUILD-FEDERAL	170,725	170,725

TOTAL RECEIPTS	1,017,126	1,017,126

CHANGE IN FUND BALANCE	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	177,428	177,428
53 1462 EPA&SPA-LONGEVITL-PAY-RE	608	1,482
53 1512 SOCIAL SEC CONTRIB-RECPT	13,620	13,686
53 1522 REG RETIRE CONTRIB-RECPT	10,353	10,404
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
53 1651 COMP-CONTINUING ED.COMM.	2,231	2,231
TOTAL PERSONAL SERVICES	221,400	222,391
53 2199 MISC CONTRACTUAL SERVICE	8,203	8,203
53 2400 MAINTENANCE AGREEMENTS	2,250	2,250
53 2500 RENTALS/LEASES	18,568	18,568
53 2700 TRAVEL & OTHER EMP EX	28,081	28,081
53 2800 COMMUNICATION& DP EX	18,107	18,107
53 2900 OTHER SERVICES	659	659
TOTAL PURCHASED SERVICES	75,868	75,868
53 3100 GENERAL ADMIN EX	2,825	2,825
TOTAL SUPPLIES	2,825	2,825
53 4500 EQUIPMENT	2,115	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	2,115	1,554
53 5800 OTHER ADM EXPENSES	70,080	69,650
TOTAL OTHER EXPENSES & ADJUSTMENTS	70,080	69,650
53 6497 RESCUE GRANTS (6E01)0506	632,385	632,385
TOTAL AID & PUBLIC ASSISTANCE	632,385	632,385
53 8110 TRANSFER TO CODE 13900	12,453	12,453
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,453	12,453
TOTAL REQUIREMENTS	1,017,126	1,017,126

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 5300 CONTINUING EDUCATION FEE

201,563

201,563

43 5400 "DMV INSPECT FEES"

644,838

644,838

53 8812 MOBILE HOMES MONITORING

170,725

170,725

.....

TOTAL RECEIPTS

1,017,126

1,017,126

.....

CHANGE IN FUND BALANCE

0

0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2552 HOME INSPECTOR LICENSURE	3.000	3.000
2556 MANUFACT BUILD-FEDERAL	2.000	2.000

TOTAL REQUIREMENTS	5.000	5.000

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23901	INSURANCE-SPECIAL, NONINTEREST	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

REQUESTED BY SBAWG AGNESS W. GUNTER

24100 SEND TO XPTR

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	61,816	61,816
53 1512 SOCIAL SEC CONTRIB-RECPT	4,730	4,730
53 1522 REG RETIRE CONTRIB-RECPT	2,009	2,009
53 1562 MED INS CONTRIB-RECPTS	5,147	5,147
TOTAL PERSONAL SERVICES	73,702	73,702
53 2140 INFORMATN TECHNOLOGY SVC	2,000	2,000
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2170 ADMINISTRATIVE SERVICES	15,000	15,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	1,200	1,200
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2500 RENTALS/LEASES	1,800	1,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,820	1,820
53 2800 COMMUNICATION&DATA PROC	6,500	6,500
53 2900 OTHER SERVICES	715	715
TOTAL PURCHASED SERVICES	75,135	75,135
53 3100 GENERAL ADMIN SUPPLIES	5,850	5,850
53 3200 FACILITY & HARDWARE SUP	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
53 3800 PURCHASES FOR RESALE	80,000	80,000
53 3900 OTHER MATERAILS & SUPPLI	1,100	1,100
TOTAL SUPPLIES	91,050	91,050
53 4500 EQUIPMENT	1,846	1,846
TOTAL PROPERTY, PLANT & EQUIPMT	1,846	1,846
53 5800 OTHER ADMINISTRATIVE EXP	8,200	8,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,200	8,200
53 8146 RSVE UNEMP CONTR	200	200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200	200
TOTAL REQUIREMENTS	250,133	250,133

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	80,000	80,000
43 5800 TUITION & FEES	170,133	170,133

TOTAL RECEIPTS	250,133	250,133

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	11,853	11,853
53 1512 SOCIAL SEC CONTRIB-RECPT	907	907
53 1522 REG RETIRE CONTRIB-RECPT	690	690
53 1562 MED INS CONTRIB-RECPTS	1,716	1,716
TOTAL PERSONAL SERVICES	15,166	15,166
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2191 DUAL EMP PAY TO AGENCY	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	2,250	2,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,600	3,600
53 2800 COMMUNICATION&DATA PROC	2,200	2,200
TOTAL PURCHASED SERVICES	60,250	60,250
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3700 RESEARCH/DEVELOP& ED SUP	10,000	10,000
53 3800 PURCHASES FOR RESALE	15,000	15,000
TOTAL SUPPLIES	25,800	25,800
53 4500 EQUIPMENT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	300	300
53 5900 OTHER EXPENSES	591	591
TOTAL OTHER EXPENSES & ADJUSTMENTS	891	891
53 8146 RSVE UNEMP CONTR	200	200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200	200
TOTAL REQUIREMENTS	103,307	103,307

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

43 4310 SALE OF PUBLICATIONS

15,000

15,000

43 5600 REGISTRATION FEES

88,307

88,307

TOTAL RECEIPTS

103,307

103,307

CHANGE IN FUND BALANCE

0

0

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24100 DOA-SPECIAL

2317 PERS.DEVEL.CTR.USER FEE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2500 RENTALS/LEASES	12,000	12,000

TOTAL PURCHASED SERVICES	12,000	12,000

TOTAL REQUIREMENTS	12,000	12,000

ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	12,000	12,000

TOTAL RECEIPTS	12,000	12,000

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2318 Prof. Develop./Training

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	4,274	4,274
53 2181 SEMINARS	1,527	1,527
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2500 RENTALS/LEASES	1,049	1,049
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,950	2,950
53 2800 COMMUNICATION&DATA PROC	2,550	2,550
TOTAL PURCHASED SERVICES	13,350	13,350
53 3100 GENERAL ADMIN SUPPLIES	4,222	4,222
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3800 PURCHASES FOR RESALE	2,000	2,000
53 3900 OTHER MATERAILS & SUPPLI	1,600	1,600
TOTAL SUPPLIES	9,822	9,822
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
53 5800 OTHER ADMINISTRATIVE EXP	2,100	2,100
53 5900 OTHER EXPENSES	1,114	1,114
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,214	3,214
TOTAL REQUIREMENTS	26,886	26,886
ESTIMATED RECEIPTS		
43 2463 GRANTS FROM ASSOCIATIONS	3,000	3,000
43 4310 SALE OF PUBLICATIONS	2,000	2,000
43 5600 REGISTRATION FEES	21,886	21,886
TOTAL RECEIPTS	26,886	26,886
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2325 St Emp. Incentive Bonus

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	103,192	103,192
53 1512 SOCIAL SEC CONTRIB-RECPT	7,895	7,895
53 1522 REG RETIRE CONTRIB-RECPT	4,438	4,438

TOTAL PERSONAL SERVICES	115,525	115,525

TOTAL REQUIREMENTS	115,525	115,525

ESTIMATED RECEIPTS		

43 8101 TRSFR 14100 GENERAL FUND	73,039	73,039
43 8165 FEDERAL FUNDS FROM DOT	42,486	42,486

TOTAL RECEIPTS	115,525	115,525

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2326 SEIBP TRAINING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5900 OTHER EXPENSES	20,193	20,193

TOTAL OTHER EXPENSES & ADJUSTMENTS	20,193	20,193

TOTAL REQUIREMENTS	20,193	20,193

ESTIMATED RECEIPTS		

43 8148 INTRA CODE TRSFR	20,193	20,193

TOTAL RECEIPTS	20,193	20,193

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2327 NC FLEX PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	210,527	210,527
53 1462 EPA&SPA-LONGVTY PAY-REC	1,636	1,636
53 1512 SOCIAL SEC CONTRIB-RECPT	16,231	16,231
53 1522 REG RETIRE CONTRIB-RECPT	12,338	12,338
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728

TOTAL PERSONAL SERVICES	254,460	254,460

53 2170 ADMINISTRATIVE SERVICES	974,773	974,773
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	1,500	1,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,880	3,880
53 2800 COMMUNICATION&DATA PROC	800	800
53 2900 OTHER SERVICES	300	300

TOTAL PURCHASED SERVICES	981,453	981,453

53 3100 GENERAL ADMIN SUPPLIES	2,800	2,800

TOTAL SUPPLIES	2,800	2,800

53 4500 EQUIPMENT	700	700
53 4700 INTANGIBLE ASSETS	200	200

TOTAL PROPERTY, PLANT & EQUIPMT	900	900

53 5800 OTHER ADMINISTRATIVE EXP	400	400
53 5900 OTHER EXPENSES	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,400	1,400

TOTAL REQUIREMENTS	1,241,013	1,241,013

ESTIMATED RECEIPTS		

43 8164 TRANS STATE CONTROLLER	1,241,013	1,241,013

TOTAL RECEIPTS	1,241,013	1,241,013

CHANGE IN FUND BALANCE	0	0

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2466 STATE ENERGY PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	568,105	568,105
53 1322 GOVERNOR'S INITIATIVE	37,406	37,406
53 1462 EPA&SPA-LONGVTY PAY-REC	4,005	4,005
53 1512 SOCIAL SEC CONTRIB-RECPT	45,348	45,348
53 1522 REG RETIRE CONTRIB-RECPT	16,781	16,781
53 1562 MED INS CONTRIB-RECPTS	35,680	35,680
53 1573 WORKER COMP PREMIUMS	3,474	3,474
53 1651 COMPENSATION TO BOARD ME	552	552
TOTAL PERSONAL SERVICES	711,351	711,351
53 2170 ADMINISTRATIVE SERVICES	10,147	10,147
53 2184 JANITORIAL SER AGREEMENT	4,297	4,297
53 2199 MISC CONTRACTUAL SERVICE	145,528	145,528
53 2200 UTILITY/ENERGY SERVICES	4,819	4,819
53 2400 MAINTENANCE AGREEMENTS	232	232
53 2500 RENTALS/LEASES	60,172	60,172
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,269	38,269
53 2800 COMMUNICATION&DATA PROC	111,251	111,251
53 2900 OTHER SERVICES	8,435	8,435
TOTAL PURCHASED SERVICES	383,150	383,150
53 3100 GENERAL ADMIN SUPPLIES	10,478	10,478
53 3900 OTHER MATERAILS & SUPPLI	339	339
TOTAL SUPPLIES	10,817	10,817
53 4500 EQUIPMENT	36,716	36,716
53 4700 INTANGIBLE ASSETS	1,014	1,014
TOTAL PROPERTY, PLANT & EQUIPMT	37,730	37,730
53 5600 ASSET & OTHER ADJUSTMENT	111,305	111,305
53 5800 OTHER ADMINISTRATIVE EXP	45,804	45,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	157,109	157,109
53 6390 GRANTS TO SUBGRANTEES	2,203,722	2,203,722
53 6391 PROVIDER/GRANT MATCH	246,708	246,708
TOTAL AID & PUBLIC ASSISTANCE	2,450,430	2,450,430
53 8101 TRSFR-14100-GENERAL FUND	25,575	25,575
53 8140 TRANSFER BC 40001	152,943	152,943
TOTAL INTRAGOVERNMENTAL TRANSACTNS	178,518	178,518

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24100 DOA-SPECIAL
2466 STATE ENERGY PROGRAM

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	3,929,105	3,929,105

ESTIMATED RECEIPTS		

43 2996 IN-KIND PROVIDER MATCH	246,708	246,708
43 8106 ENERGY DIVISION	2,444,490	2,444,490
43 8153 TRSFR FROM OSBM	94,688	94,688
53 8860 US DEPT. OF ENERGY	1,143,219	1,143,219

TOTAL RECEIPTS	3,929,105	3,929,105

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2467 ENERGY-STRIPPER WELL-Sp

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2170 ADMINISTRATIVE SERVICES	11,317	11,317
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,729	3,729
53 2800 COMMUNICATION&DATA PROC	2,605	2,605

TOTAL PURCHASED SERVICES	17,651	17,651

53 5800 OTHER ADMINISTRATIVE EXP	3,227	3,227

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,227	3,227

53 6390 GRANTS TO SUBGRANTEES	30,627	30,627

TOTAL AID & PUBLIC ASSISTANCE	30,627	30,627

TOTAL REQUIREMENTS	51,505	51,505

ESTIMATED RECEIPTS		

43 8106 ENERGY DIVISION	48,440	48,440
43 8148 INTRA CODE TRSFR	3,065	3,065

TOTAL RECEIPTS	51,505	51,505

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2468 ENERGY-REVOLVING LOANS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8106 TRANS TO B/C 64110	40,780	40,780

TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,780	40,780

TOTAL REQUIREMENTS	40,780	40,780

ESTIMATED RECEIPTS		

43 7111 LOAN COLLECTION-PRINCIP	40,213	40,213
43 7112 LOAN COLLELCTION-INTERES	567	567

TOTAL RECEIPTS	40,780	40,780

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2469 DOE-SPECIAL GRANTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2800 COMMUNICATION&DATA PROC	5,000	5,000

TOTAL PURCHASED SERVICES	5,000	5,000

53 6390 GRANTS TO SUBGRANTEES	261,126	261,126
53 6391 PROVIDER/GRANT MATCH	163,070	163,070

TOTAL AID & PUBLIC ASSISTANCE	424,196	424,196

TOTAL REQUIREMENTS	429,196	429,196

ESTIMATED RECEIPTS		

43 2996 IN-KIND PROVIDER MATCH	163,070	163,070
43 8106 ENERGY DIVISION	36,970	36,970
53 8860 US DEPT. OF ENERGY	229,156	229,156

TOTAL RECEIPTS	429,196	429,196

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2470 ENERGY SPECIAL PROJECTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6390 GRANTS TO SUBGRANTEES	5,875	5,875

TOTAL AID & PUBLIC ASSISTANCE	5,875	5,875

TOTAL REQUIREMENTS	5,875	5,875

ESTIMATED RECEIPTS		

43 8166 FEDERAL FUNDS FROM DEHNR	5,875	5,875

TOTAL RECEIPTS	5,875	5,875

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2471 DOE-OLD GRANT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6390 GRANTS TO SUBGRANTEES	24,768	24,768

TOTAL AID & PUBLIC ASSISTANCE	24,768	24,768

TOTAL REQUIREMENTS	24,768	24,768

ESTIMATED RECEIPTS		

53 8860 US DEPT. OF ENERGY	24,768	24,768

TOTAL RECEIPTS	24,768	24,768

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	254,262	254,262
53 1462 EPA&SPA-LONGVTY PAY-REC	1,000	1,000
53 1512 SOCIAL SEC CONTRIB-RECPT	20,488	20,488
53 1522 REG RETIRE CONTRIB-RECPT	15,360	15,360
53 1562 MED INS CONTRIB-RECPTS	18,067	18,067
53 1573 WORKER COMP PREMIUMS	1,100	1,100
TOTAL PERSONAL SERVICES	310,277	310,277
53 2110 LEGAL SERVICES	1,400	1,400
53 2170 ADMINISTRATIVE SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	8,500	8,500
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	1,600	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,245	45,245
53 2800 COMMUNICATION&DATA PROC	12,276	12,276
53 2900 OTHER SERVICES	11,850	11,850
TOTAL PURCHASED SERVICES	82,571	82,571
53 3100 GENERAL ADMIN SUPPLIES	3,700	3,700
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
TOTAL SUPPLIES	4,200	4,200
53 4500 EQUIPMENT	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	7,000
53 5600 ASSET & OTHER ADJUSTMENT	37,525	37,525
53 5800 OTHER ADMINISTRATIVE EXP	1,950	1,950
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,475	39,475
53 8010 DEP CARE-OPER TRANS	800	800
53 8146 RSVE UNEMP CONTR	2,000	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,800	2,800
TOTAL REQUIREMENTS	446,323	446,323

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24100 DOA-SPECIAL
2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8846 14401 HUD FHAP	446,323	446,323

TOTAL RECEIPTS	446,323	446,323

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2764 YOUTH Legislative Assmby

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2181 SEMINARS	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
53 2800 COMMUNICATION&DATA PROC	650	650

TOTAL PURCHASED SERVICES	1,650	1,650

53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000

TOTAL SUPPLIES	2,000	2,000

TOTAL REQUIREMENTS	3,650	3,650

ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	3,650	3,650

TOTAL RECEIPTS	3,650	3,650

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2833 PROT&ADV-DEV DISABILITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	405,500	405,500
53 1462 EPA&SPA-LONGVTY PAY-REC	7,900	7,900
53 1512 SOCIAL SEC CONTRIB-RECPT	32,143	32,143
53 1522 REG RETIRE CONTRIB-RECPT	20,670	20,670
53 1562 MED INS CONTRIB-RECPTS	31,495	31,495
53 1573 WORKER COMP PREMIUMS	3,000	3,000
53 1625 ST DISABILITY PMT	200	200
53 1651 COMPENSATION TO BOARD ME	645	645
TOTAL PERSONAL SERVICES	501,553	501,553
53 2110 LEGAL SERVICES	2,235	2,235
53 2140 INFORMATN TECHNOLOGY SVC	19,859	19,859
53 2170 ADMINISTRATIVE SERVICES	2,400	2,400
53 2181 SEMINARS	500	500
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2300 REPAIR SERVICES	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	9,000	9,000
53 2500 RENTALS/LEASES	24,000	24,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,530	44,530
53 2800 COMMUNICATION&DATA PROC	26,610	26,610
53 2900 OTHER SERVICES	2,850	2,850
TOTAL PURCHASED SERVICES	143,484	143,484
53 3100 GENERAL ADMIN SUPPLIES	8,700	8,700
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
53 3900 OTHER MATERAILS & SUPPLI	1,000	1,000
TOTAL SUPPLIES	10,200	10,200
53 4500 EQUIPMENT	45,800	45,800
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	46,300	46,300
53 5600 ASSET & OTHER ADJUSTMENT	35,437	35,437
53 5800 OTHER ADMINISTRATIVE EXP	9,700	9,700
53 5900 OTHER EXPENSES	175,138	175,138
TOTAL OTHER EXPENSES & ADJUSTMENTS	220,275	220,275
53 8010 DEP CARE-OPER TRANS	82	82
53 8146 RSVE UNEMP CONTR	4,500	4,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,582	4,582
TOTAL REQUIREMENTS	926,394	926,394

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24100 DOA-SPECIAL
2833 PROT&ADV-DEV DISABILITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8884 93630 HHS P&A-DD	926,394	926,394

TOTAL RECEIPTS	926,394	926,394

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2834 PROTECTION&ADV FOR IND R

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	48,715	48,715
53 1462 EPA&SPA-LONGVTY PAY-REC	700	700
53 1512 SOCIAL SEC CONTRIB-RECPT	4,000	4,000
53 1522 REG RETIRE CONTRIB-RECPT	5,203	5,203
53 1562 MED INS CONTRIB-RECPTS	4,882	4,882
53 1572 UNEMP COMP PAYMNTS TO ES	200	200
53 1573 WORKER COMP PREMIUMS	500	500
53 1651 COMPENSATION TO BOARD ME	60	60
TOTAL PERSONAL SERVICES	64,260	64,260
53 2110 LEGAL SERVICES	2,000	2,000
53 2140 INFORMATN TECHNOLOGY SVC	10,000	10,000
53 2181 SEMINARS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	3,580	3,580
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	302	302
53 2500 RENTALS/LEASES	7,350	7,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,995	9,995
53 2800 COMMUNICATION&DATA PROC	6,850	6,850
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	42,877	42,877
53 3100 GENERAL ADMIN SUPPLIES	3,510	3,510
53 3700 RESEARCH/DEVELOP& ED SUP	50	50
TOTAL SUPPLIES	3,560	3,560
53 4500 EQUIPMENT	7,500	7,500
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	8,000
53 5600 ASSET & OTHER ADJUSTMENT	10,000	10,000
53 5800 OTHER ADMINISTRATIVE EXP	3,050	3,050
53 5900 OTHER EXPENSES	46,625	46,625
TOTAL OTHER EXPENSES & ADJUSTMENTS	59,675	59,675
53 8010 DEP CARE-OPER TRANS	300	300
53 8146 RSVE UNEMP CONTR	100	100
53 8167 TRANSFER-HUMAN RESOURCES	5,000	5,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,400	5,400
TOTAL REQUIREMENTS	183,772	183,772

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24100 DOA-SPECIAL
2834 PROTECTION&ADV FOR IND R

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8883 84240 DED "PAIR"	183,772	183,772

TOTAL RECEIPTS	183,772	183,772

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2835 ASSISTIVE TECH PROJECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	71,094	71,094
53 1512 SOCIAL SEC CONTRIB-RECPT	5,440	5,440
53 1522 REG RETIRE CONTRIB-RECPT	3,742	3,742
53 1562 MED INS CONTRIB-RECPTS	5,529	5,529
53 1573 WORKER COMP PREMIUMS	250	250
TOTAL PERSONAL SERVICES	86,055	86,055
53 2500 RENTALS/LEASES	400	400
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,575	2,575
53 2800 COMMUNICATION&DATA PROC	616	616
53 2900 OTHER SERVICES	55	55
TOTAL PURCHASED SERVICES	3,646	3,646
53 3100 GENERAL ADMIN SUPPLIES	50	50
TOTAL SUPPLIES	50	50
53 5600 ASSET & OTHER ADJUSTMENT	5,053	5,053
53 5800 OTHER ADMINISTRATIVE EXP	350	350
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,403	5,403
53 8010 DEP CARE-OPER TRANS	5	5
53 8146 RSVE UNEMP CONTR	100	100
TOTAL INTRAGOVERNMENTAL TRANSACTNS	105	105
TOTAL REQUIREMENTS	95,259	95,259
ESTIMATED RECEIPTS		
53 8352 REFUND OF PRIOR YR EXPEN	1,324	1,324
53 8884 93630 HHS P&A-DD	93,935	93,935
TOTAL RECEIPTS	95,259	95,259
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2837 P&A FOR MENTALLY ILL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	102,634	102,634
53 1462 EPA&SPA-LONGVTY PAY-REC	7,540	7,540
53 1512 SOCIAL SEC CONTRIB-RECPT	8,491	8,491
53 1522 REG RETIRE CONTRIB-RECPT	5,600	5,600
53 1562 MED INS CONTRIB-RECPTS	10,752	10,752
53 1572 UNEMP COMP PAYMNTS TO ES	1,099	1,099
53 1573 WORKER COMP PREMIUMS	2,000	2,000
53 1651 COMPENSATION TO BOARD ME	715	715
TOTAL PERSONAL SERVICES	138,831	138,831
53 2110 LEGAL SERVICES	1,946	1,946
53 2140 INFORMATN TECHNOLOGY SVC	20,000	20,000
53 2170 ADMINISTRATIVE SERVICES	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	1,915	1,915
53 2500 RENTALS/LEASES	4,886	4,886
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,335	11,335
53 2800 COMMUNICATION&DATA PROC	7,580	7,580
53 2900 OTHER SERVICES	1,410	1,410
TOTAL PURCHASED SERVICES	52,072	52,072
53 3100 GENERAL ADMIN SUPPLIES	3,510	3,510
53 3700 RESEARCH/DEVELOP& ED SUP	20	20
TOTAL SUPPLIES	3,530	3,530
53 4500 EQUIPMENT	5,200	5,200
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,700	5,700
53 5600 ASSET & OTHER ADJUSTMENT	10,133	10,133
53 5800 OTHER ADMINISTRATIVE EXP	4,195	4,195
53 5900 OTHER EXPENSES	21,818	21,818
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,146	36,146
53 8010 DEP CARE-OPER TRANS	100	100
53 8146 RSVE UNEMP CONTR	100	100
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200	200
TOTAL REQUIREMENTS	236,479	236,479

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24100 DOA-SPECIAL

2837 P&A FOR MENTALLY ILL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8867 93138 HHS P&A-MI	236,479	236,479

TOTAL RECEIPTS	236,479	236,479

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2839 REHAB&EMPLOY PROT./ADVOC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	38,531	38,531
53 1512 SOCIAL SEC CONTRIB-RECPT	3,040	3,040
53 1522 REG RETIRE CONTRIB-RECPT	1,735	1,735
53 1562 MED INS CONTRIB-RECPTS	3,177	3,177
53 1573 WORKER COMP PREMIUMS	1,479	1,479
TOTAL PERSONAL SERVICES	47,962	47,962
53 2500 RENTALS/LEASES	2,164	2,164
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,600	1,600
53 2800 COMMUNICATION&DATA PROC	1,381	1,381
53 2900 OTHER SERVICES	10	10
TOTAL PURCHASED SERVICES	5,155	5,155
53 3100 GENERAL ADMIN SUPPLIES	2,327	2,327
TOTAL SUPPLIES	2,327	2,327
53 4500 EQUIPMENT	6,200	6,200
TOTAL PROPERTY, PLANT & EQUIPMT	6,200	6,200
53 5600 ASSET & OTHER ADJUSTMENT	18,259	18,259
53 5800 OTHER ADMINISTRATIVE EXP	1,081	1,081
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,340	19,340
TOTAL REQUIREMENTS	80,984	80,984
ESTIMATED RECEIPTS		
53 8885 11611 DOC NC ACTS	80,984	80,984
TOTAL RECEIPTS	80,984	80,984
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2865 INDIAN TALENT SEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	20,750	20,750
53 1512 SOCIAL SEC CONTRIB-RECPT	1,508	1,508
53 1522 REG RETIRE CONTRIB-RECPT	629	629
53 1562 MED INS CONTRIB-RECPTS	2,444	2,444

TOTAL PERSONAL SERVICES	25,331	25,331

53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	52	52
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,120	6,120
53 2800 COMMUNICATION&DATA PROC	3,280	3,280
53 2900 OTHER SERVICES	550	550

TOTAL PURCHASED SERVICES	10,202	10,202

53 3100 GENERAL ADMIN SUPPLIES	1,800	1,800
53 3700 RESEARCH/DEVELOP& ED SUP	10,500	10,500

TOTAL SUPPLIES	12,300	12,300

53 4500 EQUIPMENT	5,200	5,200

TOTAL PROPERTY, PLANT & EQUIPMT	5,200	5,200

53 5600 ASSET & OTHER ADJUSTMENT	5,000	5,000
53 5900 OTHER EXPENSES	11,647	11,647

TOTAL OTHER EXPENSES & ADJUSTMENTS	16,647	16,647

53 6950 PARTICIPANT TRAVEL JTPA	23,037	23,037

TOTAL AID & PUBLIC ASSISTANCE	23,037	23,037

53 8010 DEP CARE-OPER TRANS	25	25

TOTAL INTRAGOVERNMENTAL TRANSACTNS	25	25

TOTAL REQUIREMENTS	92,742	92,742

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24100 DOA-SPECIAL
2865 INDIAN TALENT SEARCH

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8873 84044 DED INDIAN TALENT	92,742	92,742

TOTAL RECEIPTS	92,742	92,742

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL PERSONAL SERVICES	0	0
53 2120 FINANCIAL/AUDIT SERVICE	600	600
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	100	100
53 2400 MAINTENANCE AGREEMENTS	1,130	1,130
53 2500 RENTALS/LEASES	476	476
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,450	3,450
53 2800 COMMUNICATION&DATA PROC	6,200	6,200
53 2900 OTHER SERVICES	1,220	1,220
TOTAL PURCHASED SERVICES	13,676	13,676
53 3100 GENERAL ADMIN SUPPLIES	1,025	1,025
53 3200 FACILITY & HARDWARE SUP	25	25
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	266	266
TOTAL SUPPLIES	1,326	1,326
53 4500 EQUIPMENT	2,700	2,700
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 5600 ASSET & OTHER ADJUSTMENT	69,948	69,948
53 5800 OTHER ADMINISTRATIVE EXP	256	256
53 5900 OTHER EXPENSES	393,371	393,371
TOTAL OTHER EXPENSES & ADJUSTMENTS	463,575	463,575
53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	2,513,401
TOTAL AID & PUBLIC ASSISTANCE	2,513,401	2,513,401
TOTAL REQUIREMENTS	2,994,978	2,994,978

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24100 DOA-SPECIAL
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8871 14156 HUD SECT 8 HOUSING	2,994,978	2,994,978

TOTAL RECEIPTS	2,994,978	2,994,978

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2884 WF INV. ACT PROG.-INDIAN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	91,432	91,432
53 1422 HOLIDAY PAY	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	2,487	2,487
53 1512 SOCIAL SEC CONTRIB-RECPT	6,877	6,877
53 1522 REG RETIRE CONTRIB-RECPT	5,148	5,148
53 1562 MED INS CONTRIB-RECPTS	7,602	7,602
53 1572 UNEMP COMP PAYMNTS TO ES	3,600	3,600
53 1573 WORKER COMP PREMIUMS	1,194	1,194
TOTAL PERSONAL SERVICES	118,480	118,480
53 2500 RENTALS/LEASES	3,876	3,876
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,276	3,276
53 2800 COMMUNICATION&DATA PROC	3,285	3,285
53 2900 OTHER SERVICES	3,572	3,572
TOTAL PURCHASED SERVICES	14,009	14,009
53 3100 GENERAL ADMIN SUPPLIES	735	735
TOTAL SUPPLIES	735	735
53 5800 OTHER ADMINISTRATIVE EXP	228	228
TOTAL OTHER EXPENSES & ADJUSTMENTS	228	228
53 6870 TRAINEESHIPS	4,356	4,356
53 6950 PARTICIPANT TRAVEL JTPA	15,548	15,548
53 6961 WAGES-PARTICIPANTS	43,563	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	15,044
53 6965 STIPENDS-STUDENTS	36,315	36,315
TOTAL AID & PUBLIC ASSISTANCE	114,826	114,826
53 8010 DEP CARE-OPER TRANS	123	123
TOTAL INTRAGOVERNMENTAL TRANSACTNS	123	123
TOTAL REQUIREMENTS	248,401	248,401

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24100 DOA-SPECIAL
2884 WF INV. ACT PROG.-INDIAN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8879 17251 DOL-JTPA	248,401	248,401

TOTAL RECEIPTS	248,401	248,401

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2313 OSP COMPUTER LAB	250,133	250,133
2314 OSP Superv. Training Pg	103,307	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	12,000
2318 Prof. Develop./Training	26,886	26,886
2325 St Emp. Incentive Bonus	115,525	115,525
2326 SEIBP TRAINING	20,193	20,193
2327 NC FLEX PROGRAM	1,241,013	1,241,013
2466 STATE ENERGY PROGRAM	3,929,105	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	51,505
2468 ENERGY-REVOLVING LOANS	40,780	40,780
2469 DOE-SPECIAL GRANTS	429,196	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	5,875
2471 DOE-OLD GRANT	24,768	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	446,323
2764 YOUTH Legislative Assmby	3,650	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	926,394
2834 PROTECTION&ADV FOR IND R	183,772	183,772
2835 ASSISTIVE TECH PROJECT	95,259	95,259
2837 P&A FOR MENTALLY ILL	236,479	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	80,984
2865 INDIAN TALENT SEARCH	92,742	92,742
2868 HUD SECT. 8 VOUCHER PROG	2,994,978	2,994,978
2884 WF INV. ACT PROG.-INDIAN	248,401	248,401

TOTAL REQUIREMENTS	11,559,268	11,559,268

ESTIMATED RECEIPTS

2313 OSP COMPUTER LAB	250,133	250,133
2314 OSP Superv. Training Pg	103,307	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	12,000
2318 Prof. Develop./Training	26,886	26,886
2325 St Emp. Incentive Bonus	115,525	115,525
2326 SEIBP TRAINING	20,193	20,193
2327 NC FLEX PROGRAM	1,241,013	1,241,013
2466 STATE ENERGY PROGRAM	3,929,105	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	51,505
2468 ENERGY-REVOLVING LOANS	40,780	40,780
2469 DOE-SPECIAL GRANTS	429,196	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	5,875
2471 DOE-OLD GRANT	24,768	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	446,323
2764 YOUTH Legislative Assmby	3,650	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	926,394
2834 PROTECTION&ADV FOR IND R	183,772	183,772
2835 ASSISTIVE TECH PROJECT	95,259	95,259
2837 P&A FOR MENTALLY ILL	236,479	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	80,984
2865 INDIAN TALENT SEARCH	92,742	92,742

2868 HUD SECT. 8 VOUCHER PROG

2,994,978

2,994,978

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DESCRIPTION

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2884 WF INV. ACT PROG.-INDIAN

248,401

248,401

TOTAL RECEIPTS

11,559,268

11,559,268

CHANGE IN FUND BALANCE

0

0

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24100 DOA-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,988,411	1,988,411
53 1322 GOVERNOR'S INITIATIVE	37,406	37,406
53 1422 HOLIDAY PAY	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	25,268	25,268
53 1512 SOCIAL SEC CONTRIB-RECPT	157,098	157,098
53 1522 REG RETIRE CONTRIB-RECPT	94,343	94,343
53 1562 MED INS CONTRIB-RECPTS	140,219	140,219
53 1572 UNEMP COMP PAYMNTS TO ES	4,899	4,899
53 1573 WORKER COMP PREMIUMS	12,997	12,997
53 1625 ST DISABILITY PMT	200	200
53 1651 COMPENSATION TO BOARD ME	1,972	1,972
TOTAL PERSONAL SERVICES	2,462,953	2,462,953
53 2110 LEGAL SERVICES	7,581	7,581
53 2120 FINANCIAL/AUDIT SERVICE	600	600
53 2140 INFORMATN TECHNOLOGY SVC	51,859	51,859
53 2150 ACADEMIC SERVICES	94,274	94,274
53 2170 ADMINISTRATIVE SERVICES	1,016,637	1,016,637
53 2181 SEMINARS	3,527	3,527
53 2184 JANITORIAL SER AGREEMENT	4,297	4,297
53 2191 DUAL EMP PAY TO AGENCY	7,000	7,000
53 2199 MISC CONTRACTUAL SERVICE	170,608	170,608
53 2200 UTILITY/ENERGY SERVICES	4,819	4,819
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	14,879	14,879
53 2500 RENTALS/LEASES	121,975	121,975
53 2700 TRAVEL&OTHER EMPLOYEE EX	182,874	182,874
53 2800 COMMUNICATION&DATA PROC	199,634	199,634
53 2900 OTHER SERVICES	31,767	31,767
TOTAL PURCHASED SERVICES	1,917,331	1,917,331
53 3100 GENERAL ADMIN SUPPLIES	51,507	51,507
53 3200 FACILITY & HARDWARE SUP	125	125
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	27,836	27,836
53 3800 PURCHASES FOR RESALE	97,000	97,000
53 3900 OTHER MATERAILS & SUPPLI	4,039	4,039
TOTAL SUPPLIES	180,517	180,517
53 4500 EQUIPMENT	119,862	119,862
53 4700 INTANGIBLE ASSETS	3,514	3,514
TOTAL PROPERTY, PLANT & EQUIPMT	123,376	123,376
53 5600 ASSET & OTHER ADJUSTMENT	302,660	302,660
53 5800 OTHER ADMINISTRATIVE EXP	80,841	80,841

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24100 DOA-SPECIAL

DESCRIPTION	2005-06	2006-07
53 5900 OTHER EXPENSES	671,497	671,497

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,054,998	1,054,998

53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	2,513,401
53 6390 GRANTS TO SUBGRANTEES	2,526,118	2,526,118
53 6391 PROVIDER/GRANT MATCH	409,778	409,778
53 6870 TRAINEESHIPS	4,356	4,356
53 6950 PARTICIPANT TRAVEL JTPA	38,585	38,585
53 6961 WAGES-PARTICIPANTS	43,563	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	15,044
53 6965 STIPENDS-STUDENTS	36,315	36,315

TOTAL AID & PUBLIC ASSISTANCE	5,587,160	5,587,160

53 8010 DEP CARE-OPER TRANS	1,435	1,435
53 8101 TRSFR-14100-GENERAL FUND	25,575	25,575
53 8106 TRANS TO B/C 64110	40,780	40,780
53 8140 TRANSFER BC 40001	152,943	152,943
53 8146 RSVE UNEMP CONTR	7,200	7,200
53 8167 TRANSFER-HUMAN RESOURCES	5,000	5,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	232,933	232,933

TOTAL REQUIREMENTS	11,559,268	11,559,268

ESTIMATED RECEIPTS

43 2463 GRANTS FROM ASSOCIATIONS	3,000	3,000
43 2996 IN-KIND PROVIDER MATCH	409,778	409,778
43 4310 SALE OF PUBLICATIONS	97,000	97,000
43 4410 RENTAL OF REAL PROPERTY	12,000	12,000
43 5600 REGISTRATION FEES	113,843	113,843
43 5800 TUITION & FEES	170,133	170,133
43 7111 LOAN COLLECTION-IN-PRINCIP	40,213	40,213

43 7112 LOAN COLLECTION-INTERES	567	567
43 8101 TRSFR 14100 GENERAL FUND	73,039	73,039
43 8106 ENERGY DIVISION	2,529,900	2,529,900
43 8148 INTRA CODE TRSFR	23,258	23,258
43 8153 TRSFR FROM OSBM	94,688	94,688
43 8164 TRANS STATE CONTROLLER	1,241,013	1,241,013
43 8165 FEDERAL FUNDS FROM DOT	42,486	42,486
43 8166 FEDERAL FUNDS FROM DEHNR	5,875	5,875
53 8352 REFUND OF PRIOR YR EXPEN	1,324	1,324
53 8846 14401 HUD FHAP	446,323	446,323
53 8860 US DEPT. OF ENERGY	1,397,143	1,397,143
53 8867 93138 HHS P&A-MI	236,479	236,479

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24100 DOA-SPECIAL

DESCRIPTION	2005-06	2006-07
53 8871 14156 HUD SECT 8 HOUSING	2,994,978	2,994,978
53 8873 84044 DED INDIAN TALENT	92,742	92,742
53 8879 17251 DOL-JTPA	248,401	248,401
53 8883 84240 DED "PAIR"	183,772	183,772
53 8884 93630 HHS P&A-DD	1,020,329	1,020,329
53 8885 11611 DOC NC ACTS	80,984	80,984

TOTAL RECEIPTS	11,559,268	11,559,268

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2313 OSP COMPUTER LAB	2.000	2.000
2314 OSP Superv. Training Pg	.500	.500
2325 St Emp. Incentive Bonus	2.000	2.000
2327 NC FLEX PROGRAM	4.000	4.000
2466 STATE ENERGY PROGRAM	16.000	16.000
2745 FAIR HOUSING ASSISTANCE	5.000	5.000
2833 PROT&ADV-DEV DISABILITY	14.890	14.890
2834 PROTECTION&ADV FOR IND R	2.000	2.000
2835 ASSISTIVE TECH PROJECT	2.000	2.000
2837 P&A FOR MENTALLY ILL	10.500	10.500
2839 REHAB&EMPLOY PROT./ADVOC	1.000	1.000
2865 INDIAN TALENT SEARCH	5.000	5.000
2868 HUD SECT. 8 VOUCHER PROG	7.000	7.000
2884 WF INV. ACT PROG.-INDIAN	3.250	3.250

TOTAL REQUIREMENTS	75.140	75.140

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24100	DOA-SPECIAL		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	75.140	75.140

TOTAL REQUIREMENTS	75.140	75.140

REQUESTED BY SBAWG AGNESS W. GUNTER

28101 SEND TO XPTR

BI233

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28101 NC ST.BD. OF BARBER EXAM.
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	249,903	249,903
53 1462 LONGEVITY PAYMENTS	2,100	2,100
53 1512 SOCIAL SEC CONTRIB-RECPT	19,434	19,434
53 1522 REG RETIRE CONTRIB-RECPT	14,541	14,541
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1651 COMPENSATION TO BOARD ME	7,500	7,500
TOTAL PERSONAL SERVICES	317,502	317,502
53 2110 LEGAL SERVICES	7,500	7,500
53 2120 FINANCIAL & AUDIT SVCS	3,500	3,500
53 2170 ADMINISTRATIVE SVS.	5,100	5,100
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	68,958	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,450	36,450
53 2800 COMMUNICATION &DATA PROC	15,900	15,900
53 2900 OTHER SERVICES	650	650
TOTAL PURCHASED SERVICES	140,458	140,458
53 3100 GENERAL ADMIN SUPPLIES	2,600	2,600
TOTAL SUPPLIES	2,600	2,600
53 5800 OTHER ADMINISTRATIVE EXP	200	200
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700
TOTAL REQUIREMENTS	462,260	462,260
ESTIMATED RECEIPTS		
43 3110 INT/DIV ON INVESTMENTS	16,000	16,000
43 4134 PRINT, BIND & DUPLIC SVC	200	200
43 5100 DUPLICATE LICENSE	303,271	303,271
43 5300 INSTRUCTOR'S EXAM FEES	101,477	101,477
43 5400 INSPECTION/EXAM FEES	17,401	17,401
43 7990 OTHER MISC. REVENUES	6,600	6,600
TOTAL RECEIPTS	444,949	444,949
CHANGE IN FUND BALANCE	-17,311	-17,311

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	462,260	462,260

TOTAL REQUIREMENTS	462,260	462,260

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	444,949	444,949

TOTAL RECEIPTS	444,949	444,949

CHANGE IN FUND BALANCE	-17,311	-17,311

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	249,903	249,903
53 1462 LONGEVITY PAYMENTS	2,100	2,100
53 1512 SOCIAL SEC CONTRIB-RECPT	19,434	19,434
53 1522 REG RETIRE CONTRIB-RECPT	14,541	14,541
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1651 COMPENSATION TO BOARD ME	7,500	7,500
TOTAL PERSONAL SERVICES	317,502	317,502
53 2110 LEGAL SERVICES	7,500	7,500
53 2120 FINANCIAL & AUDIT SVCS	3,500	3,500
53 2170 ADMINISTRATIVE SVS.	5,100	5,100
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	68,958	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,450	36,450
53 2800 COMMUNICATION &DATA PROC	15,900	15,900
53 2900 OTHER SERVICES	650	650
TOTAL PURCHASED SERVICES	140,458	140,458
53 3100 GENERAL ADMIN SUPPLIES	2,600	2,600
TOTAL SUPPLIES	2,600	2,600
53 5800 OTHER ADMINISTRATIVE EXP	200	200
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700
TOTAL REQUIREMENTS	462,260	462,260
ESTIMATED RECEIPTS		
43 3110 INT/DIV ON INVESTMENTS	16,000	16,000
43 4134 PRINT, BIND & DUPLIC SVC	200	200
43 5100 DUPLICATE LICENSE	303,271	303,271
43 5300 INSTRUCTOR'S EXAM FEES	101,477	101,477
43 5400 INSPECTION/EXAM FEES	17,401	17,401
43 7990 OTHER MISC. REVENUES	6,600	6,600
TOTAL RECEIPTS	444,949	444,949

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2005-06	2006-07
CHANGE IN FUND BALANCE	-17,311	-17,311

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28101 NC ST.BD. OF BARBER EXAM.		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	7.000	7.000

TOTAL REQUIREMENTS	7.000	7.000

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	7.000	7.000

TOTAL REQUIREMENTS	7.000	7.000

REQUESTED BY SBAWG AGNESS W. GUNTER

28102 SEND TO XPTR

BI233

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28102 NC ST.BD. OF COSMETIC ARTS
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	829,768	829,768
53 1312 SALARIES AND WAGES-TEMPO	48,000	48,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,709	8,709
53 1512 SOCIAL SEC CONTRIB-RECPT	62,448	62,448
53 1522 REG RETIRE CONTRIB-RECPT	115,605	115,605
53 1562 MED INS CONTRIB-RECPTS	74,232	74,232
53 1626 LONG TERM DISABILITY	7,040	7,040
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	1,150,802	1,150,802
53 2110 LEGAL SERVICES	6,300	6,300
53 2140 SYSTEM IMPL/INTEG SERV	19,950	19,950
53 2170 PROFESSIONAL TESTING SVC	127,050	127,050
53 2300 REPAIR SERVICES	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	2,468	2,468
53 2500 RENTALS/LEASES	52,800	52,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	143,850	143,850
53 2800 COMMUNICATION &DATA PROC	121,380	121,380
53 2900 OTHER SERVICES	3,150	3,150
TOTAL PURCHASED SERVICES	477,998	477,998
53 3900 OTHER MATERIALS & SUPP	14,700	14,700
TOTAL SUPPLIES	14,700	14,700
53 4500 EQUIPMENT	6,825	6,825
53 4700 INTANGIBLE ASSETS	3,150	3,150
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	9,975
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	31,500
53 5800 OTHER ADMINISTRATIVE EXP	14,070	14,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	45,570	45,570
TOTAL REQUIREMENTS	1,699,045	1,699,045

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28102 NC ST.BD. OF COSMETIC ARTS
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	81,022	81,022
43 4160 PROFESSIONAL SERVICES	2,100	2,100
43 5100 BSNS LICENSE FEES	1,281,365	1,281,365
43 5300 APPRENTICE REGISTRATIONS	124,600	124,600
43 5500 FINES,PENAL, ASSESS FEE	178,000	178,000
43 7990 OTHER MISCELLANEOUS REV.	21,000	21,000

TOTAL RECEIPTS	1,688,087	1,688,087

CHANGE IN FUND BALANCE	-10,958	-10,958

28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	1,699,045	1,699,045

TOTAL REQUIREMENTS	1,699,045	1,699,045

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	1,688,087	1,688,087

TOTAL RECEIPTS	1,688,087	1,688,087

CHANGE IN FUND BALANCE	-10,958	-10,958

BI233

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	829,768	829,768
53 1312 SALARIES AND WAGES-TEMPO	48,000	48,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,709	8,709
53 1512 SOCIAL SEC CONTRIB-RECPT	62,448	62,448
53 1522 REG RETIRE CONTRIB-RECPT	115,605	115,605
53 1562 MED INS CONTRIB-RECPTS	74,232	74,232
53 1626 LONG TERM DISABILITY	7,040	7,040
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	1,150,802	1,150,802
53 2110 LEGAL SERVICES	6,300	6,300
53 2140 SYSTEM IMPL/INTEG SERV	19,950	19,950
53 2170 PROFESSIONAL TESTING SVC	127,050	127,050
53 2300 REPAIR SERVICES	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	2,468	2,468
53 2500 RENTALS/LEASES	52,800	52,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	143,850	143,850
53 2800 COMMUNICATION &DATA PROC	121,380	121,380
53 2900 OTHER SERVICES	3,150	3,150
TOTAL PURCHASED SERVICES	477,998	477,998
53 3900 OTHER MATERIALS & SUPP	14,700	14,700
TOTAL SUPPLIES	14,700	14,700
53 4500 EQUIPMENT	6,825	6,825
53 4700 INTANGIBLE ASSETS	3,150	3,150
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	9,975
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	31,500
53 5800 OTHER ADMINISTRATIVE EXP	14,070	14,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	45,570	45,570
TOTAL REQUIREMENTS	1,699,045	1,699,045

BI233

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	81,022	81,022
43 4160 PROFESSIONAL SERVICES	2,100	2,100
43 5100 BSNS LICENSE FEES	1,281,365	1,281,365
43 5300 APPRENTICE REGISTRATIONS	124,600	124,600
43 5500 FINES,PENAL, ASSESS FEE	178,000	178,000
43 7990 OTHER MISCELLANEOUS REV.	21,000	21,000

TOTAL RECEIPTS	1,688,087	1,688,087

CHANGE IN FUND BALANCE	-10,958	-10,958

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
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28102 NC ST.BD. OF COSMETIC ARTS		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	29.000	29.000

TOTAL REQUIREMENTS	29.000	29.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
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28102 NC ST.BD. OF COSMETIC ARTS		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	29.000	29.000

TOTAL REQUIREMENTS	29.000	29.000

REQUESTED BY SBAWG AGNESS W. GUNTER

28103 SEND TO XPTR

BI233

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	71,227	71,227
53 1322 CONTR EMPL PER IRS-RECPT	9,600	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	1,325	1,325
53 1512 SOCIAL SEC CONTRIB-RECPT	6,285	6,285
53 1522 REG RETIRE CONTRIB-RECPT	4,186	4,186
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	7,000	7,000
TOTAL PERSONAL SERVICES	106,487	106,487
53 2110 LEGAL SERVICES	10,000	10,000
53 2120 FINAN/AUDIT SERVICES	1,900	1,900
53 2170 ADMINISTRATIVE SERVICES	600	600
53 2186 INFO/INVESTIGATIVE SER	100	100
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	400	400
53 2500 RENTALS/LEASES	12,730	12,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,200	20,200
53 2800 COMMUNICATION &DATA PROC	12,500	12,500
53 2900 OTHER SERVICES	5,830	5,830
TOTAL PURCHASED SERVICES	65,260	65,260
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5600 ASSET & OTHER ADJUSTMENT	10	10
53 5800 OTHER ADMINISTRATIVE EXP	750	750
TOTAL OTHER EXPENSES & ADJUSTMENTS	760	760
TOTAL REQUIREMENTS	177,007	177,007

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	10,366	10,366
43 4190 OTHER SALES & SERVICES	300	300
43 4310 SALE OF PUBLICATIONS	200	200
43 5100 LICENSE RENEWALS	98,225	98,225
43 5300 EXAMINATION FEES	24,421	24,421
43 5500 FINES,PENAL, ASSESS FEE	2,000	2,000
43 5900 OTHER EXPENSES	5,422	5,422

TOTAL RECEIPTS	140,934	140,934

CHANGE IN FUND BALANCE	-36,073	-36,073

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PAGE 1

28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	177,007	177,007

TOTAL REQUIREMENTS	177,007	177,007

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	140,934	140,934

TOTAL RECEIPTS	140,934	140,934

CHANGE IN FUND BALANCE	-36,073	-36,073

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	71,227	71,227
53 1322 CONTR EMPL PER IRS-RECPT	9,600	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	1,325	1,325
53 1512 SOCIAL SEC CONTRIB-RECPT	6,285	6,285
53 1522 REG RETIRE CONTRIB-RECPT	4,186	4,186
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	7,000	7,000
TOTAL PERSONAL SERVICES	106,487	106,487
53 2110 LEGAL SERVICES	10,000	10,000
53 2120 FINAN/AUDIT SERVICES	1,900	1,900
53 2170 ADMINISTRATIVE SERVICES	600	600
53 2186 INFO/INVESTIGATIVE SER	100	100
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	400	400
53 2500 RENTALS/LEASES	12,730	12,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,200	20,200
53 2800 COMMUNICATION &DATA PROC	12,500	12,500
53 2900 OTHER SERVICES	5,830	5,830
TOTAL PURCHASED SERVICES	65,260	65,260
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5600 ASSET & OTHER ADJUSTMENT	10	10
53 5800 OTHER ADMINISTRATIVE EXP	750	750
TOTAL OTHER EXPENSES & ADJUSTMENTS	760	760
TOTAL REQUIREMENTS	177,007	177,007

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	10,366	10,366
43 4190 OTHER SALES & SERVICES	300	300
43 4310 SALE OF PUBLICATIONS	200	200
43 5100 LICENSE RENEWALS	98,225	98,225
43 5300 EXAMINATION FEES	24,421	24,421
43 5500 FINES,PENAL, ASSESS FEE	2,000	2,000
43 5900 OTHER EXPENSES	5,422	5,422

TOTAL RECEIPTS	140,934	140,934

CHANGE IN FUND BALANCE	-36,073	-36,073

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28103 NC ST.BD OF OPTICIANS		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	2.000	2.000

TOTAL REQUIREMENTS	2.000	2.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
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28103 NC ST.BD OF OPTICIANS		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	2.000	2.000

TOTAL REQUIREMENTS	2.000	2.000

REQUESTED BY SBAWG AGNESS W. GUNTER

28104 SEND TO XPTR

BI233

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	227,659	227,659
53 1312 REG(N S) TEMP WAGES-RECP	6,183	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	7,449	7,449
53 1512 SOCIAL SEC CONTRIB-RECPT	18,459	18,459
53 1522 REG RETIRE CONTRIB-RECPT	13,672	13,672
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
53 1651 COMPENSATION TO BOARD ME	8,000	8,000
TOTAL PERSONAL SERVICES	298,582	298,582
53 2110 LEGAL SERVICES	77,400	77,400
53 2120 FINAN/AUDIT SERVICES	2,000	2,000
53 2140 SYSTEM IMPL/INTEG SERV	2,000	2,000
53 2170 ADMIN SERVICES	33,968	33,968
53 2184 JANITORIAL SER AGREEMENT	1,540	1,540
53 2192 HONORAIUMS	200	200
53 2199 MISC. CONTRACTED SERVICE	10,000	10,000
53 2200 UTILITY/ENERGY SERVICES	1,800	1,800
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	28,786	28,786
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,189	36,189
53 2800 COMMUNICATION&DATA PROC	23,630	23,630
53 2900 OTHER SERVICES	5,600	5,600
TOTAL PURCHASED SERVICES	224,313	224,313
53 3100 GENERAL ADMIN SUPPLIES	2,850	2,850
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	3,050	3,050
53 4500 EQUIPMENT	3,200	3,200
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
53 5900 OTHER EXPENSE	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,700	8,700
TOTAL REQUIREMENTS	537,945	537,945

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	24,000	40,000
43 4134 PRINT,BIND&DUPLIC SVC	100	100
43 4190 OTHER SALES & SERVICES	400	300
43 4310 SALE OF PUBLICATIONS	80	80
43 5100 APPLICATION FEES	7,375	637,831
43 5300 CERTIFICATION FEES	26,000	26,000
43 5500 FINES,PENAL, ASSESS FEE	500	8,200
43 5900 OTHER LIC,FEES/PERMITS	22,956	21,500
53 8362 PRIOR YR/MED INS REIMBUR	400	400

TOTAL RECEIPTS	81,811	734,411

CHANGE IN FUND BALANCE	-456,134	196,466

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	537,945	537,945

TOTAL REQUIREMENTS	537,945	537,945

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	81,811	734,411

TOTAL RECEIPTS	81,811	734,411

CHANGE IN FUND BALANCE	-456,134	196,466

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	227,659	227,659
53 1312 REG(N S) TEMP WAGES-RECP	6,183	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	7,449	7,449
53 1512 SOCIAL SEC CONTRIB-RECPT	18,459	18,459
53 1522 REG RETIRE CONTRIB-RECPT	13,672	13,672
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
53 1651 COMPENSATION TO BOARD ME	8,000	8,000
TOTAL PERSONAL SERVICES	298,582	298,582
53 2110 LEGAL SERVICES	77,400	77,400
53 2120 FINAN/AUDIT SERVICES	2,000	2,000
53 2140 SYSTEM IMPL/INTEG SERV	2,000	2,000
53 2170 ADMIN SERVICES	33,968	33,968
53 2184 JANITORIAL SER AGREEMENT	1,540	1,540
53 2192 HONORAIUMS	200	200
53 2199 MISC. CONTRACTED SERVICE	10,000	10,000
53 2200 UTILITY/ENERGY SERVICES	1,800	1,800
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	28,786	28,786
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,189	36,189
53 2800 COMMUNICATION&DATA PROC	23,630	23,630
53 2900 OTHER SERVICES	5,600	5,600
TOTAL PURCHASED SERVICES	224,313	224,313
53 3100 GENERAL ADMIN SUPPLIES	2,850	2,850
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	3,050	3,050
53 4500 EQUIPMENT	3,200	3,200
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
53 5900 OTHER EXPENSE	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,700	8,700
TOTAL REQUIREMENTS	537,945	537,945

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	24,000	40,000
43 4134 PRINT,BIND&DUPLIC SVC	100	100
43 4190 OTHER SALES & SERVICES	400	300
43 4310 SALE OF PUBLICATIONS	80	80
43 5100 APPLICATION FEES	7,375	637,831
43 5300 CERTIFICATION FEES	26,000	26,000
43 5500 FINES,PENAL, ASSESS FEE	500	8,200
43 5900 OTHER LIC,FEES/PERMITS	22,956	21,500
53 8362 PRIOR YR/MED INS REIMBUR	400	400

TOTAL RECEIPTS	81,811	734,411

CHANGE IN FUND BALANCE	-456,134	196,466

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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION

2005-06

2006-07

REQUIREMENTS

2100 ADMINISTRATION

5.000

5.000

TOTAL REQUIREMENTS

5.000

5.000

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28104 NC PSYCHOLOGY BOARD			

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

REQUESTED BY SBAWG AGNESS W. GUNTER

28106 SEND TO XPTR

BI233

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28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	159,570	159,570
53 1312 REG(N S) TEMP WAGES-RECP	45,490	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,000	2,000
53 1512 SOCIAL SEC CONTRIB-RECPT	15,840	15,840
53 1522 REG RETIRE CONTRIB-RECPT	9,395	9,395
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
53 1651 COMPENSATION TO BOARD ME	18,500	18,500
TOTAL PERSONAL SERVICES	264,523	264,523
53 2110 LEGAL SERVICES	37,000	37,000
53 2120 FINANCIAL/AUDIT SERVICES	2,900	3,047
53 2140 OTHER INFO. TECH SVCS.	7,000	7,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	2,750
53 2400 MAINTENANCE AGREEMENTS	300	300
53 2500 RENTALS/LEASES	46,473	49,574
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,500	31,500
53 2800 COMMUNICATION &DATA PROC	17,600	17,600
TOTAL PURCHASED SERVICES	195,523	198,771
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	1,250
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,750	4,750
TOTAL REQUIREMENTS	472,296	475,544

BI233

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28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	15,000	15,000
43 5100 AUCTIONEER LICENSES	376,020	375,021
43 5300 APPRENTICE LICENSES	11,000	11,000
43 5900 OTHER LIC,FEES/PERMITS	30,000	30,000
43 7990 OTHER MISC. REVENUES	500	500
43 8102 RECOVERY FUND	47,500	47,500

TOTAL RECEIPTS	480,020	479,021

CHANGE IN FUND BALANCE	7,724	3,477

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OFFICE OF STATE BUDGET AND MANAGEMENT
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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	472,296	475,544

TOTAL REQUIREMENTS	472,296	475,544

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	480,020	479,021

TOTAL RECEIPTS	480,020	479,021

CHANGE IN FUND BALANCE	7,724	3,477

BI233

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	159,570	159,570
53 1312 REG(N S) TEMP WAGES-RECP	45,490	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,000	2,000
53 1512 SOCIAL SEC CONTRIB-RECPT	15,840	15,840
53 1522 REG RETIRE CONTRIB-RECPT	9,395	9,395
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
53 1651 COMPENSATION TO BOARD ME	18,500	18,500
TOTAL PERSONAL SERVICES	264,523	264,523
53 2110 LEGAL SERVICES	37,000	37,000
53 2120 FINANCIAL/AUDIT SERVICES	2,900	3,047
53 2140 OTHER INFO. TECH SVCS.	7,000	7,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	2,750
53 2400 MAINTENANCE AGREEMENTS	300	300
53 2500 RENTALS/LEASES	46,473	49,574
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,500	31,500
53 2800 COMMUNICATION &DATA PROC	17,600	17,600
TOTAL PURCHASED SERVICES	195,523	198,771
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	1,250
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,750	4,750
TOTAL REQUIREMENTS	472,296	475,544

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	15,000	15,000
43 5100 AUCTIONEER LICENSES	376,020	375,021
43 5300 APPRENTICE LICENSES	11,000	11,000
43 5900 OTHER LIC, FEES/PERMITS	30,000	30,000
43 7990 OTHER MISC. REVENUES	500	500
43 8102 RECOVERY FUND	47,500	47,500

TOTAL RECEIPTS	480,020	479,021

CHANGE IN FUND BALANCE	7,724	3,477

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2006-07

4.500

4.500

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	4.000	4.000
53 1312 REG(N S) TEMP WAGES-RECP	.500	.500

TOTAL REQUIREMENTS	4.500	4.500

REQUESTED BY SBAWG AGNESS W. GUNTER

28107 SEND TO XPTR

BI233

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28107 NC ST.BD. OF ELECTROL. EXAM.
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2110 LEGAL SERVICES	1,000	1,000
53 2120 FINANCIAL/AUDIT SVC	1,900	1,900
53 2170 ADMIN SERVICES	13,900	13,900
53 2500 RENTALS/LEASES	3,300	3,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
53 2800 COMMUNICATION&DATA PROC	2,100	2,100

TOTAL PURCHASED SERVICES	22,700	22,700

53 3100 GENERAL ADMIN SUPPLIES	200	200

TOTAL SUPPLIES	200	200

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	14,650	14,650
43 5900 OTHER LIC, FEES/PERMITS	8,250	8,250

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

BI233

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	22,900	22,900

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	22,900	22,900

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2110 LEGAL SERVICES	1,000	1,000
53 2120 FINANCIAL/AUDIT SVC	1,900	1,900
53 2170 ADMIN SERVICES	13,900	13,900
53 2500 RENTALS/LEASES	3,300	3,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
53 2800 COMMUNICATION&DATA PROC	2,100	2,100

TOTAL PURCHASED SERVICES	22,700	22,700

53 3100 GENERAL ADMIN SUPPLIES	200	200

TOTAL SUPPLIES	200	200

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	14,650	14,650
43 5900 OTHER LIC, FEES/PERMITS	8,250	8,250

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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28107 NC ST.BD. OF ELECTROL. EXAM.		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

28410 SEND TO XPTR

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28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 EPA-REG SALARIES-RECEIP	965,802	965,802
53 1312 REG(N S) TEMP WAGES-RECP	11,000	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	71,638	71,638
53 1522 REG RETIRE CONTRIB-RECPT	56,944	56,944
53 1562 MED INS CONTRIB-RECPTS	61,776	61,776
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
TOTAL PERSONAL SERVICES	1,182,992	1,182,992
53 2110 LEGAL SERVICES	148,050	148,050
53 2120 FINAN/AUDIT SERVICES	1,577,700	1,827,700
53 2143 LAN SUPPORT SERVICES	2,000	2,000
53 2170 ADMIN SERVICES	101,811,990	104,227,350
53 2400 MAINTENANCE AGREEMENTS	8,300	8,300
53 2500 RENTALS/LEASES	62,000	63,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,700	34,700
53 2800 COMMUNICATION&DATA PROC	397,300	397,300
53 2900 OTHER SERVICES	700	700
TOTAL PURCHASED SERVICES	104,042,740	106,709,840
53 3100 GENERAL ADMIN SUPPLIES	25,200	25,200
53 3900 OTHER MATERIALS & SUPP	250,000	250,000
TOTAL SUPPLIES	275,200	275,200
53 4500 EQUIPMENT	33,000	33,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,000	33,000
53 5800 OTHER ADMIN EXPENSES	12,000	12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,000	12,000
TOTAL REQUIREMENTS	105,545,932	108,213,032

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28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8110 TRF PUB EMP HLTH BEN FUN	105,545,932	108,213,032

TOTAL RECEIPTS	105,545,932	108,213,032

CHANGE IN FUND BALANCE	0	0

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	105,545,932	108,213,032

TOTAL REQUIREMENTS	105,545,932	108,213,032

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	105,545,932	108,213,032

TOTAL RECEIPTS	105,545,932	108,213,032

CHANGE IN FUND BALANCE	0	0

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 EPA-REG SALARIES-RECEIP	965,802	965,802
53 1312 REG(N S) TEMP WAGES-RECP	11,000	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	71,638	71,638
53 1522 REG RETIRE CONTRIB-RECPT	56,944	56,944
53 1562 MED INS CONTRIB-RECPTS	61,776	61,776
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
TOTAL PERSONAL SERVICES	1,182,992	1,182,992
53 2110 LEGAL SERVICES	148,050	148,050
53 2120 FINAN/AUDIT SERVICES	1,577,700	1,827,700
53 2143 LAN SUPPORT SERVICES	2,000	2,000
53 2170 ADMIN SERVICES	101,811,990	104,227,350
53 2400 MAINTENANCE AGREEMENTS	8,300	8,300
53 2500 RENTALS/LEASES	62,000	63,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,700	34,700
53 2800 COMMUNICATION&DATA PROC	397,300	397,300
53 2900 OTHER SERVICES	700	700
TOTAL PURCHASED SERVICES	104,042,740	106,709,840
53 3100 GENERAL ADMIN SUPPLIES	25,200	25,200
53 3900 OTHER MATERIALS & SUPP	250,000	250,000
TOTAL SUPPLIES	275,200	275,200
53 4500 EQUIPMENT	33,000	33,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,000	33,000
53 5800 OTHER ADMIN EXPENSES	12,000	12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,000	12,000
TOTAL REQUIREMENTS	105,545,932	108,213,032

0

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28410	MAJOR MEDICAL- SPECIAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2100 ADMINISTRATION	18.000	18.000

TOTAL REQUIREMENTS	18.000	18.000

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28410	MAJOR MEDICAL- SPECIAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 EPA-REG SALARIES-RECEIP	18.000	18.000

TOTAL REQUIREMENTS	18.000	18.000

REQUESTED BY SBAWG AGNESS W. GUNTER

54800 SEND TO XPTR

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54800 CULT.RES.-ENTERPRISE
5241 HISTORIC SITES SALES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	24,241	24,241
53 1312 TEMPORARY SALARIES-RECEI	4,940	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,233	2,233
53 1522 REG RETIRE CONTRIB-RECPT	1,410	1,410
53 1562 MED INS CONTRIB-RECPTS	2,724	2,724
TOTAL PERSONAL SERVICES	35,548	35,548
53 2300 REPAIR SERVICES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	120
53 2800 COMMUNICATION& DATA PROC	580	580
TOTAL PURCHASED SERVICES	800	800
53 3800 PURCHASES FOR RESALE	53,000	53,000
53 3900 OTHER MATERIALS & SUPP	280	280
TOTAL SUPPLIES	53,280	53,280
53 4500 EQUIPMENT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	420	420
TOTAL OTHER EXPENSES & ADJUSTMENTS	420	420
TOTAL REQUIREMENTS	90,148	90,148
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	13,885	13,885
43 4390 OTH SALES OF GDS OR PUBL	74,763	74,763
43 6200 GIFTS	1,500	1,500
TOTAL RECEIPTS	90,148	90,148
CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5241 HISTORIC SITES SALES	90,148	90,148

TOTAL REQUIREMENTS	90,148	90,148

ESTIMATED RECEIPTS		

5241 HISTORIC SITES SALES	90,148	90,148

TOTAL RECEIPTS	90,148	90,148

CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	24,241	24,241
53 1312 TEMPORARY SALARIES-RECEI	4,940	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,233	2,233
53 1522 REG RETIRE CONTRIB-RECPT	1,410	1,410
53 1562 MED INS CONTRIB-RECPTS	2,724	2,724

TOTAL PERSONAL SERVICES	35,548	35,548

53 2300 REPAIR SERVICES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	120
53 2800 COMMUNICATION& DATA PROC	580	580

TOTAL PURCHASED SERVICES	800	800

53 3800 PURCHASES FOR RESALE	53,000	53,000
53 3900 OTHER MATERIALS & SUPP	280	280

TOTAL SUPPLIES	53,280	53,280

53 4500 EQUIPMENT	100	100

TOTAL PROPERTY, PLANT & EQUIPMT	100	100

53 5800 OTHER ADMINISTRATIVE EXP	420	420

TOTAL OTHER EXPENSES & ADJUSTMENTS	420	420

TOTAL REQUIREMENTS	90,148	90,148

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	13,885	13,885
43 4390 OTH SALES OF GDS OR PUBL	74,763	74,763
43 6200 GIFTS	1,500	1,500

TOTAL RECEIPTS	90,148	90,148

CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

5241 HISTORIC SITES SALES

1.000

1.000

TOTAL REQUIREMENTS

1.000

1.000

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54800	CULT.RES.-ENTERPRISE		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	1.000	1.000

TOTAL REQUIREMENTS	1.000	1.000

REQUESTED BY SBAWG AGNESS W. GUNTER

73410 SEND TO XPTR

BI233

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73410 STATE TREASURER COMPUTER CENTR
5241 HISTORIC SITES SALES

DESCRIPTION	2005-06	2006-07

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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73410	STATE TREASURER COMPUTER CENTR	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

REQUESTED BY SBAWG AGNESS W. GUNTER

74100 SEND TO XPTR

BI233

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74100 DOA-INTERNAL SERVICE
7111 AUX. SERVICES ADMIN.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2840 POSTAGE	-200	-200
53 2800 COMMUNICATION& DATA PROC	200	200

TOTAL PURCHASED SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,356,361	1,356,361
53 1322 CONTR EMPL PER IRS-RECPT	135,000	135,000
53 1412 OT PAY - RECEIPTS	1,100	1,100
53 1432 SHIFT PREM PAY - RECEIPT	300	300
53 1442 CALLBK/STBY PREM PAY-REC	3,050	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	19,559	19,559
53 1512 SOCIAL SEC CONTRIB-RECPT	115,927	115,927
53 1522 REG RETIRE CONTRIB-RECPT	80,270	80,270
53 1562 MED INS CONTRIB-RECPTS	164,736	164,736
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	3,000
53 1625 ST DISABILITY PMT	1,715	1,715
53 1631 WRKER COMP-MED PAYMENTS	200	200
53 1641 INMATE LABOR	1,000	1,000
TOTAL PERSONAL SERVICES	1,882,218	1,882,218
53 2140 INFORMATN TECHNOLOGY SVC	5,000	5,000
53 2143 LAN SUPPORT SERVICES	50,000	50,000
53 2170 ADMIN SERVICES	32,000	32,000
53 2184 JANITORIAL SER AGREEMENT	9,500	9,500
53 2185 WASTE REM/RECY SER AGREE	3,400	3,400
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	41,760	41,760
53 2300 REPAIR SERVICES	1,908,700	1,908,700
53 2400 MAINTENANCE AGREEMENTS	4,000	4,000
53 2500 RENTAL/LEASES	120	120
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,128	3,128
53 2800 COMMUNICATION& DATA PROC	105,750	105,750
53 2900 OTHER SERVICES	2,279,700	2,279,700
TOTAL PURCHASED SERVICES	4,444,058	4,444,058
53 3100 GENERAL ADMIN SUPPLIES	13,400	13,400
53 3200 FACILITY & HARDWARE SUP	2,700	2,700
53 3300 VEHICLE/EQUIP OP SUPPL	7,837,200	7,837,200
53 3500 CLOTHING & RECREATNL SUP	15,400	15,400
53 3600 DRUG/PHARMACEUTICAL SUP	200	200
53 3800 PURCHASES FOR RESALE	1,319,000	1,319,000
53 3900 OTHER MATERIALS & SUPP	91,400	91,400
TOTAL SUPPLIES	9,279,300	9,279,300
53 4300 BUILDINGS-CONSTRUCTED	103,500	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	25
53 4500 EQUIPMENT	25,643,144	25,643,144
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	25,747,669	25,747,669

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74100 DOA-INTERNAL SERVICE
 7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5100 LEGAL, LICENCE&PERMIT CS	2,100	2,100
53 5600 ASSET & OTHER ADJUSTMENT	146,000	146,000
53 5800 OTHER ADMINISTRATIVE EX	2,600	2,600
53 5900 OTHER EXPENSES	11,000	11,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	161,700	161,700
53 8101 TRSFR-14100-GENERAL FUND	193,314	193,314
53 8102 TRANSFER TO BC24100	4,321	4,321
TOTAL INTRAGOVERNMENTAL TRANSACTNS	197,635	197,635
TOTAL REQUIREMENTS	41,712,580	41,712,580
ESTIMATED RECEIPTS		
43 4120 TRANSPORATION SALES/SVC	37,957,004	37,957,004
43 4140 MAINTENANCE & REPAIR SVC	249,792	249,792
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	2,908,784
43 7116 INSURANCE RECOVERIES	530,000	530,000
43 7990 OTHER MISC. REVENUES	67,000	67,000
TOTAL RECEIPTS	41,712,580	41,712,580
CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	764,210	764,210
53 1312 REG(N S) TEMP WAGES-RECP	795	795
53 1462 EPA&SPA-LONGVTY PAY-REC	7,145	7,145
53 1512 SOCIAL SEC CONTRIB-RECPT	59,155	59,155
53 1522 REG RETIRE CONTRIB-RECPT	44,855	44,855
53 1562 MED INS CONTRIB-RECPTS	95,238	95,238
53 1631 WRKER COMP-MED PAYMENTS	655	655
TOTAL PERSONAL SERVICES	972,053	972,053
53 2140 INFORMATN TECHNOLOGY SVC	25,000	25,000
53 2170 ADMIN SERVICES	59,185	59,185
53 2184 JANITORIAL SER AGREEMENT	6,500	6,500
53 2185 WASTE REM/RECY SER AGREE	12,710	12,710
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2200 UTILITY/ENERGY SERVICES	26,725	26,725
53 2300 REPAIR SERVICES	64,970	64,970
53 2400 MAINTENANCE AGREEMENTS	1,840	1,840
53 2500 RENTAL/LEASES	23,600	23,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,550	5,550
53 2800 COMMUNICATION& DATA PROC	144,454	144,454
53 2900 OTHER SERVICES	5,500	5,500
TOTAL PURCHASED SERVICES	406,034	406,034
53 3100 GENERAL ADMIN SUPPLIES	16,150	16,150
53 3200 FACILITY & HARDWARE SUP	2,850	2,850
53 3300 VEHICLE/EQUIP OP SUPPL	15,700	15,700
53 3500 CLOTHING & RECREATNL SUP	1,450	1,450
53 3600 DRUG/PHARMACEUTICAL SUP	50	50
53 3900 OTHER MATERIALS & SUPP	3,200	3,200
TOTAL SUPPLIES	39,400	39,400
53 4500 EQUIPMENT	9,715	9,715
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	11,715	11,715
53 5600 ASSET & OTHER ADJUSTMENT	100	100
53 5800 OTHER ADMINISTRATIVE EX	122	122
53 5900 OTHER EXPENSES	4,300	4,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,522	4,522
53 8101 TRSFR-14100-GENERAL FUND	77,361	77,361
TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,361	77,361

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74100 DOA-INTERNAL SERVICE
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	1,511,085	1,511,085

ESTIMATED RECEIPTS		

43 4190 OTH SALES & SVCS	1,120,998	1,120,998
43 4390 SALE OF SCRAP PAPER	73,700	73,700
43 7990 OTHER MISC. REVENUES	316,387	316,387

TOTAL RECEIPTS	1,511,085	1,511,085

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,092,849	2,092,849
53 1312 REG(N S) TEMP WAGES-RECP	108,520	108,520
53 1412 OT PAY - RECEIPTS	133,000	133,000
53 1422 HOLIDAY PAY - RECEIPTS	500	500
53 1432 SHIFT PREM PAY - RECEIPT	28,000	28,000
53 1462 EPA&SPA-LONGVTY PAY-REC	17,439	17,439
53 1512 SOCIAL SEC CONTRIB-RECPT	182,096	182,096
53 1522 REG RETIRE CONTRIB-RECPT	132,106	132,106
53 1562 MED INS CONTRIB-RECPTS	276,277	276,277
53 1572 UNEMP COMP PAYMNTS TO ES	390	390
53 1625 ST DISABILITY PMT	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,200	1,200
53 1632 WRKER COMP-TEMP DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	2,976,377	2,976,377
53 2140 INFORMATN TECHNOLOGY SVC	24,632	24,632
53 2143 LAN SUPPORT SERVICES	5,000	5,000
53 2170 ADMIN SERVICES	1,500	1,500
53 2184 JANITORIAL SER AGREEMENT	4,500	4,500
53 2185 WASTE REM/RECY SER AGREE	3,200	3,200
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	22,332	22,332
53 2300 REPAIR SERVICES	30,261	30,261
53 2400 MAINTENANCE AGREEMENTS	77,623	77,623
53 2500 RENTAL/LEASES	24,458	24,458
53 2700 TRAVEL&OTHER EMPLOYEE EX	481,840	481,840
53 2800 COMMUNICATION& DATA PROC	141,391	141,391
53 2900 OTHER SERVICES	3,705	3,705
TOTAL PURCHASED SERVICES	821,442	821,442
53 3100 GENERAL ADMIN SUPPLIES	46,910	46,910
53 3200 FACILITY & HARDWARE SUP	3,742	3,742
53 3300 VEHICLE/EQUIP OP SUPPL	1,170	1,170
53 3500 CLOTHING & RECREATNL SUP	56,027	56,027
53 3900 OTHER MATERIALS & SUPP	26,900	26,900
TOTAL SUPPLIES	134,749	134,749
53 4500 EQUIPMENT	36,210	36,210
53 4700 INTANGIBLE ASSETS	10,900	10,900
TOTAL PROPERTY, PLANT & EQUIPMT	47,110	47,110
53 5600 ASSET & OTHER ADJUSTMENT	50	50
53 5800 OTHER ADMINISTRATIVE EX	1,250	1,250
53 5900 OTHER EXPENSES	6,436	6,436
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,736	7,736

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 TRSFR-14100-GENERAL FUND	28,164	28,164

TOTAL INTRAGOVERNMENTAL TRANSACTNS	28,164	28,164

TOTAL REQUIREMENTS	4,015,578	4,015,578

ESTIMATED RECEIPTS		

43 4133 POSTGE, FRGHT & DELIV SVC	2,284,908	2,284,908
53 8307 POSTAGE REIMBURSEMENT	1,730,670	1,730,670

TOTAL RECEIPTS	4,015,578	4,015,578

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	339,084	339,084
53 1312 REG(N S) TEMP WAGES-RECP	40,000	40,000
53 1412 OT PAY - RECEIPTS	8,500	8,500
53 1432 SHIFT PREM PAY - RECEIPT	300	300
53 1462 EPA&SPA-LONGVTY PAY-REC	4,170	4,170
53 1512 SOCIAL SEC CONTRIB-RECPT	30,005	30,005
53 1522 REG RETIRE CONTRIB-RECPT	20,473	20,473
53 1562 MED INS CONTRIB-RECPTS	43,758	43,758
53 1631 WRKER COMP-MED PAYMENTS	700	700
53 1632 WRKER COMP-TEMP DIS PAYM	1,700	1,700
TOTAL PERSONAL SERVICES	488,690	488,690
53 2140 INFORMATN TECHNOLOGY SVC	500	500
53 2143 LAN SUPPORT SERVICES	3,000	3,000
53 2170 ADMIN SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER AGREE	3,800	3,800
53 2193 TRANSPORTATION SVCS	59,800	59,800
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2200 UTILITY/ENERGY SERVICES	89,750	89,750
53 2300 REPAIR SERVICES	116,090	116,090
53 2400 MAINTENANCE AGREEMENTS	16,160	16,160
53 2500 RENTAL/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	375	375
53 2800 COMMUNICATION& DATA PROC	25,360	25,360
53 2900 OTHER SERVICES	13,850	13,850
TOTAL PURCHASED SERVICES	337,685	337,685
53 3100 GENERAL ADMIN SUPPLIES	10,985	10,985
53 3200 FACILITY & HARDWARE SUP	22,200	22,200
53 3300 VEHICLE/EQUIP OP SUPPL	1,185	1,185
53 3500 CLOTHING & RECREATNL SUP	2,840	2,840
53 3900 OTHER MATERIALS & SUPP	23,500	23,500
TOTAL SUPPLIES	60,710	60,710
53 4500 EQUIPMENT	4,500	4,500
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 5100 LEGAL, LICENCE&PERMIT CS	1,600	1,600
53 5600 ASSET & OTHER ADJUSTMENT	50	50
53 5800 OTHER ADMINISTRATIVE EX	600	600
53 5900 OTHER EXPENSES	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,250	12,250

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 TRSFR-14100-GENERAL FUND	373,137	373,137
53 8165 TRANS DOT	600	600
53 8192 TSFR OSC GEN FUND 19978	290,540	290,540

TOTAL INTRAGOVERNMENTAL TRANSACTNS	664,277	664,277

TOTAL REQUIREMENTS	1,568,612	1,568,612

ESTIMATED RECEIPTS		

43 4430 PARKING LOT RENTAL	1,568,612	1,568,612

TOTAL RECEIPTS	1,568,612	1,568,612

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	312,842	312,842
53 1312 REG(N S) TEMP WAGES-RECP	6,500	6,500
53 1412 OT PAY - RECEIPTS	60	60
53 1462 EPA&SPA-LONGVTY PAY-REC	3,806	3,806
53 1512 SOCIAL SEC CONTRIB-RECPT	24,737	24,737
53 1522 REG RETIRE CONTRIB-RECPT	18,419	18,419
53 1562 MED INS CONTRIB-RECPTS	31,746	31,746
53 1572 UNEMP COMP PAYMNTS TO ES	785	785
53 1625 ST DISABILITY PMT	200	200
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
TOTAL PERSONAL SERVICES	400,095	400,095
53 2170 ADMIN SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER AGREE	1,540	1,540
53 2186 SECURITY SERV AGREEMT	960	960
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2200 UTILITY/ENERGY SERVICES	17,260	17,260
53 2300 REPAIR SERVICES	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	1,250	1,250
53 2500 RENTAL/LEASES	450	450
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,300	19,300
53 2800 COMMUNICATION& DATA PROC	18,911	18,911
53 2900 OTHER SERVICES	18,468	18,468
TOTAL PURCHASED SERVICES	88,639	88,639
53 3100 GENERAL ADMIN SUPPLIES	2,500	2,500
53 3200 FACILITY & HARDWARE SUP	560	560
53 3300 VEHICLE/EQUIP OP SUPPL	15,850	15,850
53 3500 CLOTHING & RECREATNL SUP	2,000	2,000
53 3800 PURCHASES FOR RESALE	72,900	72,900
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	94,310	94,310
53 4100 LAND	965	965
53 4500 EQUIPMENT	5,525	5,525
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,490	7,490
53 5600 ASSET & OTHER ADJUSTMENT	1,300	1,300
53 5800 OTHER ADMINISTRATIVE EX	900	900
53 5900 OTHER EXPENSES	900	900
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,100	3,100
53 8101 TRSFR-14100-GENERAL FUND	31,742	31,742

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74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,742	31,742

TOTAL REQUIREMENTS	625,376	625,376

ESTIMATED RECEIPTS		

43 4190 OTH SALES & SVCS	566,219	566,219
43 4320 SALE OF SURP PROP-EQUIP	17,900	17,900
43 7990 OTHER MISC. REVENUES	39,916	39,916
43 9200 BUDGETED FUND BALANCE	1,341	1,341

TOTAL RECEIPTS	625,376	625,376

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	236,034	236,034
53 1312 REG(N S) TEMP WAGES-RECP	6,980,000	6,980,000
53 1412 OT PAY - RECEIPTS	760,000	760,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,723	2,723
53 1512 SOCIAL SEC CONTRIB-RECPT	610,336	610,336
53 1522 REG RETIRE CONTRIB-RECPT	13,884	13,884
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592
53 1572 UNEMP COMP PAYMNTS TO ES	22,000	22,000
TOTAL PERSONAL SERVICES	8,645,569	8,645,569
53 2170 ADMIN SERVICES	5,900	5,900
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2300 REPAIR SERVICES	278	278
53 2400 MAINTENANCE AGREEMENTS	1,972	1,972
53 2500 RENTAL/LEASES	33,225	33,225
53 2700 TRAVEL&OTHER EMPLOYEE EX	115	115
53 2800 COMMUNICATION& DATA PROC	13,925	13,925
53 2900 OTHER SERVICES	260	260
TOTAL PURCHASED SERVICES	55,775	55,775
53 3100 GENERAL ADMIN SUPPLIES	3,960	3,960
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	4,160	4,160
53 4500 EQUIPMENT	4,425	4,425
53 4700 INTANGIBLE ASSETS	850	850
TOTAL PROPERTY, PLANT & EQUIPMT	5,275	5,275
53 5800 OTHER ADMINISTRATIVE EX	300	300
53 5900 OTHER EXPENSES	80	80
TOTAL OTHER EXPENSES & ADJUSTMENTS	380	380
53 8101 TRSFR-14100-GENERAL FUND	39,566	39,566
TOTAL INTRAGOVERNMENTAL TRANSACTNS	39,566	39,566
TOTAL REQUIREMENTS	8,750,725	8,750,725

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74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	8,750,725	8,750,725

TOTAL RECEIPTS	8,750,725	8,750,725

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY FUND

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

7211 MOTOR FLEET MANAGEMENT	41,712,580	41,712,580
7215 STATE SURPLUS PROPERTY	1,511,085	1,511,085
7218 MAIL SERVICE CENTER	4,015,578	4,015,578
7251 STATE PARKING SYSTEM	1,568,612	1,568,612
7310 FEDERAL SURPLUS PROPERTY	625,376	625,376
7511 TEMPORARY SOLUTIONS PROG	8,750,725	8,750,725

TOTAL REQUIREMENTS	58,183,956	58,183,956

ESTIMATED RECEIPTS		

7211 MOTOR FLEET MANAGEMENT	41,712,580	41,712,580
7215 STATE SURPLUS PROPERTY	1,511,085	1,511,085
7218 MAIL SERVICE CENTER	4,015,578	4,015,578
7251 STATE PARKING SYSTEM	1,568,612	1,568,612
7310 FEDERAL SURPLUS PROPERTY	625,376	625,376
7511 TEMPORARY SOLUTIONS PROG	8,750,725	8,750,725

TOTAL RECEIPTS	58,183,956	58,183,956

CHANGE IN FUND BALANCE	0	0

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 SUMMARY BY ACCOUNT

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	5,101,380	5,101,380
53 1312 REG(N S) TEMP WAGES-RECP	7,135,815	7,135,815
53 1322 CONTR EMPL PER IRS-RECPT	135,000	135,000
53 1412 OT PAY - RECEIPTS	902,660	902,660
53 1422 HOLIDAY PAY - RECEIPTS	500	500
53 1432 SHIFT PREM PAY - RECEIPT	28,600	28,600
53 1442 CALLBK/STBY PREM PAY-REC	3,050	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	54,842	54,842
53 1512 SOCIAL SEC CONTRIB-RECPT	1,022,256	1,022,256
53 1522 REG RETIRE CONTRIB-RECPT	310,007	310,007
53 1562 MED INS CONTRIB-RECPTS	632,347	632,347
53 1572 UNEMP COMP PAYMNTS TO ES	26,175	26,175
53 1625 ST DISABILITY PMT	3,915	3,915
53 1631 WRKER COMP-MED PAYMENTS	3,755	3,755
53 1632 WRKER COMP-TEMP DIS PAYM	3,700	3,700
53 1641 INMATE LABOR	1,000	1,000
TOTAL PERSONAL SERVICES	15,365,002	15,365,002
53 2140 INFORMATN TECHNOLOGY SVC	55,132	55,132
53 2143 LAN SUPPORT SERVICES	58,000	58,000
53 2170 ADMIN SERVICES	104,585	104,585
53 2184 JANITORIAL SER AGREEMENT	20,500	20,500
53 2185 WASTE REM/RECY SER AGREE	24,650	24,650
53 2186 SECURITY SERV AGREEMT	960	960
53 2193 TRANSPORTATION SVCS	59,800	59,800
53 2199 MISC CONTRACTUAL SERVICE	37,600	37,600
53 2200 UTILITY/ENERGY SERVICES	197,827	197,827
53 2300 REPAIR SERVICES	2,127,299	2,127,299
53 2400 MAINTENANCE AGREEMENTS	102,845	102,845
53 2500 RENTAL/LEASES	82,853	82,853
53 2700 TRAVEL&OTHER EMPLOYEE EX	510,308	510,308
53 2800 COMMUNICATION& DATA PROC	449,991	449,991
53 2840 POSTAGE	-200	-200
53 2900 OTHER SERVICES	2,321,483	2,321,483
TOTAL PURCHASED SERVICES	6,153,633	6,153,633
53 3100 GENERAL ADMIN SUPPLIES	93,905	93,905
53 3200 FACILITY & HARDWARE SUP	32,052	32,052
53 3300 VEHICLE/EQUIP OP SUPPL	7,871,105	7,871,105
53 3500 CLOTHING & RECREATNL SUP	77,717	77,717
53 3600 DRUG/PHARMACEUTICAL SUP	250	250
53 3800 PURCHASES FOR RESALE	1,391,900	1,391,900
53 3900 OTHER MATERIALS & SUPP	145,700	145,700
TOTAL SUPPLIES	9,612,629	9,612,629
53 4100 LAND	965	965

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 SUMMARY BY ACCOUNT

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
53 4300 BUILDINGS-CONSTRUCTED	103,500	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	25
53 4500 EQUIPMENT	25,703,519	25,703,519
53 4700 INTANGIBLE ASSETS	16,250	16,250

TOTAL PROPERTY, PLANT & EQUIPMT	25,824,259	25,824,259

53 5100 LEGAL, LICENCE&PERMIT CS	3,700	3,700
53 5600 ASSET & OTHER ADJUSTMENT	147,500	147,500
53 5800 OTHER ADMINISTRATIVE EX	5,772	5,772
53 5900 OTHER EXPENSES	32,716	32,716

TOTAL OTHER EXPENSES & ADJUSTMENTS	189,688	189,688

53 8101 TRSFR-14100-GENERAL FUND	743,284	743,284
53 8102 TRANSFER TO BC24100	4,321	4,321
53 8165 TRANS DOT	600	600
53 8192 TSFR OSC GEN FUND 19978	290,540	290,540

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,038,745	1,038,745

TOTAL REQUIREMENTS	58,183,956	58,183,956

ESTIMATED RECEIPTS		

43 4120 TRANSPORTATION SALES/SVC	37,957,004	37,957,004
43 4133 POSTGE, FRGHT & DELIV SVC	2,284,908	2,284,908
43 4140 MAINTENANCE & REPAIR SVC	249,792	249,792
43 4160 PROFESSIONAL SERVICES	8,750,725	8,750,725
43 4190 OTH SALES & SVCS	1,687,217	1,687,217
43 4320 SALE OF SURP PROP-EQUIP	17,900	17,900
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	2,908,784
43 4390 SALE OF SCRAP PAPER	73,700	73,700
43 4430 PARKING LOT RENTAL	1,568,612	1,568,612
43 7116 INSURANCE RECOVERIES	530,000	530,000
43 7990 OTHER MISC. REVENUES	423,303	423,303
53 8307 POSTAGE REIMBURSEMENT	1,730,670	1,730,670
43 9200 BUDGETED FUND BALANCE	1,341	1,341

TOTAL RECEIPTS	58,183,956	58,183,956

CHANGE IN FUND BALANCE	0	0

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

7211 MOTOR FLEET MANAGEMENT	46.000	46.000
7215 STATE SURPLUS PROPERTY	29.750	29.750
7218 MAIL SERVICE CENTER	85.500	85.500
7251 STATE PARKING SYSTEM	13.750	13.750
7310 FEDERAL SURPLUS PROPERTY	9.250	9.250
7511 TEMPORARY SOLUTIONS PROG	7.000	7.000

TOTAL REQUIREMENTS	191.250	191.250

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74100 DOA-INTERNAL SERVICE

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

188.250

188.250

53 1312 REG(N S) TEMP WAGES-RECP

3.000

3.000

TOTAL REQUIREMENTS

191.250

191.250

REQUESTED BY SBAWG AGNESS W. GUNTER

74660 SEND TO XPTR

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,524,748	3,524,748
53 1312 REG(N S) TEMP WAGES-RECP	11,160	11,160
53 1462 EPA&SPA-LONGVTY PAY-REC	39,631	39,631
53 1512 SOCIAL SEC CONTRIB-RECPT	257,235	257,235
53 1522 REG RETIRE CONTRIB-RECPT	196,195	196,195
53 1562 MED INS CONTRIB-RECPTS	253,396	253,396
TOTAL PERSONAL SERVICES	4,282,365	4,282,365
53 2110 LEGAL SERVICES	137,000	137,000
53 2120 FINAN/AUDIT SERVICES	35,000	35,000
53 2140 INFORMATN TECHNOLOGY-SVC	24,800	24,800
53 2143 LAN SUPPORT SERVICES	41,900	41,900
53 2170 TEMPORARY AGENCY CONTRAC	68,889	68,889
53 2184 JANITORIAL SER AGREEMENT	57,500	57,500
53 2185 WASTE REM/RECY SER AGREE	20,874	20,874
53 2186 SECURITY SERVICE AGREE	37,403	37,403
53 2187 PEST CONTROL AGREEMENT	648	648
53 2188 LAWNS & GROUNDS SER AGRE	45,000	45,000
53 2199 MISC CONTRACTUAL SERVICE	70,892	70,892
53 2200 UTILITY/ENERGY SERVICES	668,952	668,952
53 2300 REPAIR SERVICES	247,147	247,147
53 2400 MAINTENANCE AGREEMENTS	305,843	305,843
53 2500 RENTALS/LEASES	112,778	112,778
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,700	52,700
53 2800 COMMUNICATION&DATA PROC	210,401	210,401
53 2900 OTHER SERVICES	117,816	117,816
TOTAL PURCHASED SERVICES	2,255,543	2,255,543
53 3100 GENERAL ADMIN SUPPLIES	97,097	97,097
53 3200 FACILITY & HARDWARE SUPP	54,429	54,429
53 3800 PURCHASES FOR RESALE	200,000	200,000
53 3900 OTHER MAT. & SUPPLIES	1,000	1,000
TOTAL SUPPLIES	352,526	352,526
53 4300 BUILDINGS - CONSTRUCTED	1,150,000	1,150,000
53 4500 EQUIPMENT	351,993	351,993
53 4700 TANGIBLE ASSETS	20,136	20,136
TOTAL PROPERTY, PLANT & EQUIPMT	1,522,129	1,522,129
53 5800 OTHER ADMINISTRATIVE EXP	234,223	234,223
53 5900 OTHER EXPENSES	620	620
TOTAL OTHER EXPENSES & ADJUSTMENTS	234,843	234,843
53 8142 AGENCY-WIDE ALLOCATION	153,762	153,762

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8167 TRANSFER TO 24667-IT FUN	424,738	424,738

TOTAL INTRAGOVERNMENTAL TRANSACTNS	578,500	578,500

TOTAL REQUIREMENTS	9,225,906	9,225,906

ESTIMATED RECEIPTS		

43 4160 PROF SVCS	2,066,195	2,066,195
43 4390 INSIDE SALES -ITS	200,000	200,000
43 5600 REGISTRATION FEES	2,500	2,500
43 8142 ITS AGENCY-WIDE ALLOC.	6,957,211	6,957,211

TOTAL RECEIPTS	9,225,906	9,225,906

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7110 CUSTOMER & PUBLIC REL MG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,541,834	1,541,834
53 1412 OT PAY - RECEIPTS	41,126	41,126
53 1422 HOLIDAY PAY - RECEIPTS	1,923	1,923
53 1432 SHIFT PREM PAY - RECEIPT	22,758	22,758
53 1442 CALLBK/STBY PREM PAY-REC	4,229	4,229
53 1462 EPA&SPA-LONGVTY PAY-REC	20,606	20,606
53 1512 SOCIAL SEC CONTRIB-RECPT	115,422	115,422
53 1522 REG RETIRE CONTRIB-RECPT	72,103	72,103
53 1562 MED INS CONTRIB-RECPTS	124,794	124,794
TOTAL PERSONAL SERVICES	1,944,795	1,944,795
53 2140 INFORMATN TECHNOLOGY-SVC	122,000	122,000
53 2143 LAN SUPPORT SERVICES	20,000	20,000
53 2170 TEMPORARY AGENCY CONTRAC	37,373	37,373
53 2300 REPAIR SERVICES	4,750	4,750
53 2400 MAINTENANCE AGREEMENTS	19,285	19,285
53 2500 RENTALS/LEASES	2,000	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,930	17,930
53 2800 COMMUNICATION&DATA PROC	188,316	188,316
53 2900 OTHER SERVICES	42,370	42,370
TOTAL PURCHASED SERVICES	454,024	454,024
53 3100 GENERAL ADMIN SUPPLIES	18,275	18,275
53 3700 RESEARCH/DEVELOP& ED SUP	940	940
53 3900 OTHER MAT. & SUPPLIES	600	600
TOTAL SUPPLIES	19,815	19,815
53 4500 EQUIPMENT	22,232	22,232
53 4700 TANGIBLE ASSETS	1,800	1,800
TOTAL PROPERTY, PLANT & EQUIPMT	24,032	24,032
53 5800 OTHER ADMINISTRATIVE EXP	8,000	8,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,000	8,000
TOTAL REQUIREMENTS	2,450,666	2,450,666

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74660 GOVERNOR-ITS INTERNAL SVC
7110 CUSTOMER & PUBLIC REL MG

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8142 ITS AGENCY-WIDE ALLOC.	2,450,666	2,450,666

TOTAL RECEIPTS	2,450,666	2,450,666

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7190 STRATEGIC IT INITIATIVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	92,093	92,093
53 1462 EPA&SPA-LONGVTY PAY-REC	6,583	6,583
53 1512 SOCIAL SEC CONTRIB-RECPT	5,990	5,990
53 1522 REG RETIRE CONTRIB-RECPT	4,476	4,476
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432

TOTAL PERSONAL SERVICES	112,574	112,574

53 2700 TRAVEL&OTHER EMPLOYEE EX	1,540	1,540

TOTAL PURCHASED SERVICES	1,540	1,540

53 7113 RESERVE -BUDGET RED	2	2

TOTAL RESERVES	2	2

TOTAL REQUIREMENTS	114,116	114,116

ESTIMATED RECEIPTS		

43 8199 INTRA FUND TRANS.OP.CASH	114,116	114,116

TOTAL RECEIPTS	114,116	114,116

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7200 ENTERPRISE TECH. STRAT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	695,357	695,357
53 1462 EPA&SPA-LONGVTY PAY-REC	3,082	3,082
53 1512 SOCIAL SEC CONTRIB-RECPT	64,021	64,021
53 1522 REG RETIRE CONTRIB-RECPT	48,296	48,296
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
TOTAL PERSONAL SERVICES	834,780	834,780
53 2140 INFORMATN TECHNOLOGY-SVC	105,400	105,400
53 2143 LAN SUPPORT SERVICES	1,000	1,000
53 2170 TEMPORARY AGENCY CONTRAC	5,910	5,910
53 2300 REPAIR SERVICES	1,626	1,626
53 2400 MAINTENANCE AGREEMENTS	9,362	9,362
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,000	10,000
53 2800 COMMUNICATION&DATA PROC	47,790	47,790
53 2900 OTHER SERVICES	31,838	31,838
TOTAL PURCHASED SERVICES	212,926	212,926
53 3100 GENERAL ADMIN SUPPLIES	10,500	10,500
TOTAL SUPPLIES	10,500	10,500
53 4500 EQUIPMENT	7,035	7,035
TOTAL PROPERTY, PLANT & EQUIPMT	7,035	7,035
53 5800 OTHER ADMINISTRATIVE EXP	72,298	72,298
TOTAL OTHER EXPENSES & ADJUSTMENTS	72,298	72,298
53 8142 AGENCY-WIDE ALLOCATION	175,876	175,876
TOTAL INTRAGOVERNMENTAL TRANSACTNS	175,876	175,876
TOTAL REQUIREMENTS	1,313,415	1,313,415

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74660 GOVERNOR-ITS INTERNAL SVC
7200 ENTERPRISE TECH. STRAT.

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4132 COMP S&SVC	226,618	226,618
43 4160 PROF SVCS	1,050,000	1,050,000
43 8142 ITS AGENCY-WIDE ALLOC.	36,797	36,797

TOTAL RECEIPTS	1,313,415	1,313,415

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	9,450,188	9,450,188
53 1462 EPA&SPA-LONGVTY PAY-REC	115,466	115,466
53 1512 SOCIAL SEC CONTRIB-RECPT	702,818	702,818
53 1522 REG RETIRE CONTRIB-RECPT	530,156	530,156
53 1562 MED INS CONTRIB-RECPTS	491,348	491,348
TOTAL PERSONAL SERVICES	11,289,976	11,289,976
53 2140 INFORMATN TECHNOLOGY-SVC	2,210,752	2,210,752
53 2141 WAN SUPPORT SERVICES	177,000	177,000
53 2143 LAN SUPPORT SERVICES	585,000	585,000
53 2144 PERSONAL COMP/PRINTER SU	70,000	70,000
53 2145 SERVER SUPPORT SERVICES	461,000	461,000
53 2146 MAINFRAME SUPPORT SERV	50,000	50,000
53 2400 MAINTENANCE AGREEMENTS	15,275,115	15,275,115
53 2500 RENTALS/LEASES	50,600	50,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,540	76,540
53 2800 COMMUNICATION&DATA PROC	2,331,722	2,331,722
53 2900 OTHER SERVICES	343,536	343,536
TOTAL PURCHASED SERVICES	21,631,265	21,631,265
53 3100 GENERAL ADMIN SUPPLIES	893,400	893,400
TOTAL SUPPLIES	893,400	893,400
53 4500 EQUIPMENT	6,247,200	6,247,200
53 4700 TANGIBLE ASSETS	5,120,734	5,120,734
TOTAL PROPERTY, PLANT & EQUIPMT	11,367,934	11,367,934
53 5800 OTHER ADMINISTRATIVE EXP	101,000	101,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	101,000	101,000
53 7113 RESERVE -BUDGET RED	65,431	65,431
TOTAL RESERVES	65,431	65,431
53 8141 INTRA-FUND TRANSFERS	8,147,402	8,147,402
53 8142 AGENCY-WIDE ALLOCATION	5,725,624	5,725,624
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,873,026	13,873,026
TOTAL REQUIREMENTS	59,222,032	59,222,032

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4132 COMP S&SVC	50,815,252	50,815,252
43 8141 INTRA-FUND TRANSFERS	7,686,697	7,686,697
43 8142 ITS AGENCY-WIDE ALLOC.	720,083	720,083

TOTAL RECEIPTS	59,222,032	59,222,032

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	7,766,699	7,766,699
53 1322 CONTR EMPL PER IRS-RECPT	38,321	38,321
53 1412 OT PAY - RECEIPTS	31,200	31,200
53 1462 EPA&SPA-LONGVTY PAY-REC	71,463	71,463
53 1512 SOCIAL SEC CONTRIB-RECPT	570,502	570,502
53 1522 REG RETIRE CONTRIB-RECPT	445,737	445,737
53 1562 MED INS CONTRIB-RECPTS	455,455	455,455
TOTAL PERSONAL SERVICES	9,379,377	9,379,377
53 2140 INFORMATN TECHNOLOGY-SVC	1,853,123	1,853,123
53 2141 WAN SUPPORT SERVICES	175,200	175,200
53 2143 LAN SUPPORT SERVICES	42,177	42,177
53 2170 TEMPORARY AGENCY CONTRAC	102,000	102,000
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	6,859,314	6,859,314
53 2500 RENTALS/LEASES	157,882	157,882
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,300	100,300
53 2800 COMMUNICATION&DATA PROC	48,333,315	48,333,315
53 2900 OTHER SERVICES	277,817	277,817
TOTAL PURCHASED SERVICES	57,902,128	57,902,128
53 3100 GENERAL ADMIN SUPPLIES	132,493	132,493
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
53 3900 OTHER MAT. & SUPPLIES	5,450	5,450
TOTAL SUPPLIES	138,443	138,443
53 4500 EQUIPMENT	5,469,116	5,469,116
53 4700 TANGIBLE ASSETS	1,560,441	1,560,441
TOTAL PROPERTY, PLANT & EQUIPMT	7,029,557	7,029,557
53 5100 LEGAL, LICENSES/PERMITS	165	165
53 5800 OTHER ADMINISTRATIVE EXP	30,555	30,555
TOTAL OTHER EXPENSES & ADJUSTMENTS	30,720	30,720
53 8113 TR-OUT DEPART OF ADMIN	3,282	3,282
53 8141 INTRA-FUND TRANSFERS	5,437,590	5,437,590
53 8142 AGENCY-WIDE ALLOCATION	3,426,958	3,426,958
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,867,830	8,867,830
TOTAL REQUIREMENTS	83,348,055	83,348,055

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	76,710,954	76,710,954
43 4160 PROF SVCS	955,564	955,564
43 7990 OTHER MISC REV-PROGRAM	180,000	180,000
43 8141 INTRA-FUND TRANSFERS	5,113,527	5,113,527
43 8142 ITS AGENCY-WIDE ALLOC.	388,010	388,010

TOTAL RECEIPTS	83,348,055	83,348,055

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,799,197	1,799,197
53 1462 EPA&SPA-LONGVTY PAY-REC	11,343	11,343
53 1512 SOCIAL SEC CONTRIB-RECPT	162,548	162,548
53 1522 REG RETIRE CONTRIB-RECPT	120,486	120,486
53 1562 MED INS CONTRIB-RECPTS	95,953	95,953
TOTAL PERSONAL SERVICES	2,189,527	2,189,527
53 2140 INFORMATN TECHNOLOGY-SVC	62,550	62,550
53 2143 LAN SUPPORT SERVICES	84,100	84,100
53 2146 MAINFRAME SUPPORT SERV	110,240	110,240
53 2400 MAINTENANCE AGREEMENTS	357,110	357,110
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,300	13,300
53 2800 COMMUNICATION&DATA PROC	543,861	543,861
53 2900 OTHER SERVICES	37,866	37,866
TOTAL PURCHASED SERVICES	1,209,027	1,209,027
53 3100 GENERAL ADMIN SUPPLIES	6,208	6,208
TOTAL SUPPLIES	6,208	6,208
53 4500 EQUIPMENT	6,151	6,151
53 4700 TANGIBLE ASSETS	261,718	261,718
TOTAL PROPERTY, PLANT & EQUIPMT	267,869	267,869
53 5800 OTHER ADMINISTRATIVE EXP	7,400	7,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,400	7,400
53 8141 INTRA-FUND TRANSFERS	236,798	236,798
53 8142 AGENCY-WIDE ALLOCATION	451,782	451,782
TOTAL INTRAGOVERNMENTAL TRANSACTNS	688,580	688,580
TOTAL REQUIREMENTS	4,368,611	4,368,611

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74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4132 COMP S&SVC	1,964,028	1,964,028
43 4160 PROF SVCS	1,594,703	1,594,703
43 8141 INTRA-FUND TRANSFERS	236,798	236,798
43 8142 ITS AGENCY-WIDE ALLOC.	573,082	573,082

TOTAL RECEIPTS	4,368,611	4,368,611

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7230 INFORMATION SECURITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,116,392	1,116,392
53 1462 EPA&SPA-LONGVTY PAY-REC	9,548	9,548
53 1512 SOCIAL SEC CONTRIB-RECPT	83,101	83,101
53 1522 REG RETIRE CONTRIB-RECPT	62,719	62,719
53 1562 MED INS CONTRIB-RECPTS	50,765	50,765
TOTAL PERSONAL SERVICES	1,322,525	1,322,525
53 2140 INFORMATN TECHNOLOGY-SVC	531,325	531,325
53 2400 MAINTENANCE AGREEMENTS	442,500	442,500
53 2500 RENTALS/LEASES	37,200	37,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	124,875	124,875
53 2800 COMMUNICATION&DATA PROC	2,638,722	2,638,722
53 2900 OTHER SERVICES	30,400	30,400
TOTAL PURCHASED SERVICES	3,805,022	3,805,022
53 3100 GENERAL ADMIN SUPPLIES	57,000	57,000
TOTAL SUPPLIES	57,000	57,000
53 4500 EQUIPMENT	73,000	73,000
53 4700 TANGIBLE ASSETS	226,000	226,000
TOTAL PROPERTY, PLANT & EQUIPMT	299,000	299,000
53 5800 OTHER ADMINISTRATIVE EXP	24,000	24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,000	24,000
53 7113 RESERVE -BUDGET RED	11,809	11,809
TOTAL RESERVES	11,809	11,809
53 8141 INTRA-FUND TRANSFERS	453,706	453,706
53 8142 AGENCY-WIDE ALLOCATION	289,014	289,014
TOTAL INTRAGOVERNMENTAL TRANSACTNS	742,720	742,720
TOTAL REQUIREMENTS	6,262,076	6,262,076

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74660 GOVERNOR-ITS INTERNAL SVC
7230 INFORMATION SECURITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 PROF SVCS	5,769,599	5,769,599
43 8141 INTRA-FUND TRANSFERS	453,707	453,707
43 8142 ITS AGENCY-WIDE ALLOC.	38,770	38,770

TOTAL RECEIPTS	6,262,076	6,262,076

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

7100 ITS-ADMINISTRATION	9,225,906	9,225,906
7110 CUSTOMER & PUBLIC REL MG	2,450,666	2,450,666
7190 STRATEGIC IT INITIATIVES	114,116	114,116
7200 ENTERPRISE TECH. STRAT.	1,313,415	1,313,415
7217 COMPUTING SERVICES	59,222,032	59,222,032
7224 STATE TELECOMMUNICATIONS	83,348,055	83,348,055
7228 ENTERPRISE SOLUTIONS	4,368,611	4,368,611
7230 INFORMATION SECURITY	6,262,076	6,262,076

TOTAL REQUIREMENTS	166,304,877	166,304,877

ESTIMATED RECEIPTS		

7100 ITS-ADMINISTRATION	9,225,906	9,225,906
7110 CUSTOMER & PUBLIC REL MG	2,450,666	2,450,666
7190 STRATEGIC IT INITIATIVES	114,116	114,116
7200 ENTERPRISE TECH. STRAT.	1,313,415	1,313,415
7217 COMPUTING SERVICES	59,222,032	59,222,032
7224 STATE TELECOMMUNICATIONS	83,348,055	83,348,055
7228 ENTERPRISE SOLUTIONS	4,368,611	4,368,611
7230 INFORMATION SECURITY	6,262,076	6,262,076

TOTAL RECEIPTS	166,304,877	166,304,877

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY ACCOUNT

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	25,986,508	25,986,508
53 1312 REG(N S) TEMP WAGES-RECP	11,160	11,160
53 1322 CONTR EMPL PER IRS-RECPT	38,321	38,321
53 1412 OT PAY - RECEIPTS	72,326	72,326
53 1422 HOLIDAY PAY - RECEIPTS	1,923	1,923
53 1432 SHIFT PREM PAY - RECEIPT	22,758	22,758
53 1442 CALLBK/STBY PREM PAY-REC	4,229	4,229
53 1462 EPA&SPA-LONGVTY PAY-REC	277,722	277,722
53 1512 SOCIAL SEC CONTRIB-RECPT	1,961,637	1,961,637
53 1522 REG RETIRE CONTRIB-RECPT	1,480,168	1,480,168
53 1562 MED INS CONTRIB-RECPTS	1,499,167	1,499,167
53 2110 LEGAL SERVICES	137,000	137,000
53 2120 FINAN/AUDIT SERVICES	35,000	35,000
53 2140 INFORMATN TECHNOLOGY-SVC	4,909,950	4,909,950
53 2141 WAN SUPPORT SERVICES	352,200	352,200
53 2143 LAN SUPPORT SERVICES	774,177	774,177
53 2144 PERSONAL COMP/PRINTER SU	70,000	70,000
53 2145 SERVER SUPPORT SERVICES	461,000	461,000
53 2146 MAINFRAME SUPPORT SERV	160,240	160,240
53 2170 TEMPORARY AGENCY CONTRAC	214,172	214,172
53 2184 JANITORIAL SER AGREEMENT	57,500	57,500
53 2185 WASTE REM/RECY SER AGREE	20,874	20,874
53 2186 SECURITY SERVICE AGREE	37,403	37,403
53 2187 PEST CONTROL AGREEMENT	648	648
53 2188 LAWNS & GROUNDS SER AGREE	45,000	45,000
53 2199 MISC CONTRACTUAL SERVICE	70,892	70,892
53 2200 UTILITY/ENERGY SERVICES	668,952	668,952
53 2300 REPAIR SERVICES	254,523	254,523
53 2400 MAINTENANCE AGREEMENTS	23,268,529	23,268,529
53 2500 RENTALS/LEASES	360,460	360,460
53 2700 TRAVEL&OTHER EMPLOYEE EX	397,185	397,185
53 2800 COMMUNICATION&DATA PROC	54,294,127	54,294,127
53 2900 OTHER SERVICES	881,643	881,643
53 3100 GENERAL ADMIN SUPPLIES	1,214,973	1,214,973
53 3200 FACILITY & HARDWARE SUPP	54,429	54,429
53 3700 RESEARCH/DEVELOP& ED SUP	1,440	1,440
53 3800 PURCHASES FOR RESALE	200,000	200,000
53 3900 OTHER MAT. & SUPPLIES	7,050	7,050
53 4300 BUILDINGS - CONSTRUCTED	1,150,000	1,150,000
53 4500 EQUIPMENT	12,176,727	12,176,727
53 4700 TANGIBLE ASSETS	7,190,829	7,190,829
53 5100 LEGAL, LICENSES/PERMITS	165	165
53 5800 OTHER ADMINISTRATIVE EXP	477,476	477,476
53 5900 OTHER EXPENSES	620	620
53 7113 RESERVE -BUDGET RED	77,242	77,242
53 8113 TR-OUT DEPART OF ADMIN	3,282	3,282
53 8141 INTRA-FUND TRANSFERS	14,275,496	14,275,496
53 8142 AGENCY-WIDE ALLOCATION	10,223,016	10,223,016
53 8167 TRANSFER TO 24667-IT FUN	424,738	424,738

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	166,304,877	166,304,877

ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	76,710,954	76,710,954
43 4132 COMP S&SVC	53,005,898	53,005,898
43 4160 PROF SVCS	11,436,061	11,436,061
43 4390 INSIDE SALES -ITS	200,000	200,000
43 5600 REGISTRATION FEES	2,500	2,500
43 7990 OTHER MISC REV-PROGRAM	180,000	180,000
43 8141 INTRA-FUND TRANSFERS	13,490,729	13,490,729
43 8142 ITS AGENCY-WIDE ALLOC.	11,164,619	11,164,619
43 8199 INTRA FUND TRANS.OP.CASH	114,116	114,116

TOTAL RECEIPTS	166,304,877	166,304,877

CHANGE IN FUND BALANCE	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

7100 ITS-ADMINISTRATION	70.000	70.000
7110 CUSTOMER & PUBLIC REL MG	32.000	32.000
7190 STRATEGIC IT INITIATIVES	1.000	1.000
7200 ENTERPRISE TECH. STRAT.	9.000	9.000
7217 COMPUTING SERVICES	145.000	145.000
7224 STATE TELECOMMUNICATIONS	129.000	129.000
7228 ENTERPRISE SOLUTIONS	28.000	28.000
7230 INFORMATION SECURITY	15.000	15.000

TOTAL REQUIREMENTS	429.000	429.000

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OFFICE OF STATE BUDGET AND MANAGEMENT
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POSITION COUNTS

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SUMMARY BY ACCOUNT

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	429.000	429.000

TOTAL REQUIREMENTS	429.000	429.000
