

BI233

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

AWG

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PAGE 1

13700 DACS-GENERAL
1011 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL	107,136	107,136
53 1211 SPA-REG SALARIES	704,598	704,598
53 1421 HOLIDAY PAY - APPRO	128	128
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,054	26,054
53 1511 SOCIAL SEC CONTRIB-APPRO	62,892	62,892
53 1521 REG RETIRE CONTRIB-APPRO	48,725	48,725
53 1561 MED INS CONTRIB-APPRO	53,196	53,196
53 1651 COMPENSATION TO BOARD ME	1,480	1,480
TOTAL PERSONAL SERVICES	1,004,209	1,004,209
53 2300 REPAIR SERVICES	1,076	1,076
53 2400 MAINTENANCE AGREEMENTS	468	468
53 2500 RENTALS/LEASES	510	510
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,159	45,159
53 2800 COMMUNICATION&DATA PROC	17,247	17,247
53 2900 OTHER SERVICES	3,542	3,542
TOTAL PURCHASED SERVICES	68,002	68,002
53 3100 GENERAL ADMIN SUPPLIES	4,420	4,420
53 3300 VEHICLE/EQUIP OPER SUPPL	75	75
53 3900 OTHER MATERIALS & SUPP	1,758	1,758
TOTAL SUPPLIES	6,253	6,253
53 4500 EQUIPMENT	15,395	14,875
53 4600 ART,OTHER ARTIFACTS&LIT	6,900	6,900
TOTAL PROPERTY, PLANT & EQUIPMT	22,295	21,775
53 5800 OTHER ADMINISTRATIVE EXP	11,600	11,600
53 5900 OTHER EXPENSES	2,481	2,481
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,081	14,081
53 6604 SDC STA RATIFICATION COM	5,000	5,000
53 6919 NC FFA FOUNDATION INC	300,000	50,000
53 6938 FARMLAND PRESERVATION	50,000	0
53 6975 WAYNE CO-REG AG EDUC CTR	200,000	0
53 6976 HERT-NORTHHAMPTON F MKT	175,000	0
53 6977 DREXEL COMMUNITY FAIR	25,000	0
53 6978 FAIRMONT FARMERS FESTIVA	5,000	0
53 6979 FAISON SPRING PLANT	25,000	0
TOTAL AID & PUBLIC ASSISTANCE	785,000	55,000

TOTAL REQUIREMENTS	1,899,840	1,169,320
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13700 DACS-GENERAL

1011 GENERAL ADMINISTRATION

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,899,840

1,169,320

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13700 DACS-GENERAL

1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	1,533,652	1,533,652
53 1212 SPA-REG SALARIES-RECPT	259,982	259,982
53 1411 OT PAY - APPROPRIATED	734	734
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,659	33,578
53 1462 EPA&SPA-LONGVTY PAY-REC	3,396	3,396
53 1511 SOCIAL SEC CONTRIB-APPRO	115,912	115,982
53 1512 SOCIAL SEC CONTRIB-RECPT	20,153	20,153
53 1521 REG RETIRE CONTRIB-APPRO	91,116	91,170
53 1522 REG RETIRE CONTRIB-RECPT	15,316	15,316
53 1561 MED INS CONTRIB-APPRO	120,120	120,120
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1631 WRKER COMP-MED PAYMENTS	408	408
TOTAL PERSONAL SERVICES	2,217,472	2,218,515
53 2120 FINAN/AUDIT SERVICES	25,323	25,323
53 2199 MISC CONTRACTUAL SERVICE	200	200
53 2300 REPAIR SERVICES	23,375	23,375
53 2400 MAINTENANCE AGREEMENTS	3,325	3,325
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,252	12,252
53 2800 COMMUNICATION&DATA PROC	72,459	72,459
53 2900 OTHER SERVICES	6,255	6,255
TOTAL PURCHASED SERVICES	143,189	143,189
53 3100 GENERAL ADMIN SUPPLIES	145,257	145,257
53 3300 VEHICLE/EQUIP OPER SUPPL	1,298	1,298
53 3900 OTHER MATERIALS & SUPP	159	159
TOTAL SUPPLIES	146,714	146,714
53 4500 EQUIPMENT	323,216	323,146
53 4600 ART,OTHER ARTIFACTS&LIT	797	797
TOTAL PROPERTY,PLANT & EQUIPMT	324,013	323,943
53 5800 OTHER ADMINISTRATIVE EXP	9,200	9,200
53 5900 OTHER EXPENSES	952	952
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,152	10,152
TOTAL REQUIREMENTS	2,841,540	2,842,513

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13700 DACS-GENERAL

1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	25,375	25,375
43 5500 FINES,PENAL, ASSESS FEE	113,909	113,909
43 8126 TRANSFER FROM COOPS	25,292	25,292
43 8128 TRANSFER-FROM CODE 53750	25,429	25,429
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000
43 8144 TRANS FROM FUND 1160	25,428	25,428
43 8191 TRNSF-INDIRECT RESERVE	269,309	269,309
53 8341 PRINTING SUPPLIES	60,000	60,000
53 8342 OFFICE SUPPLIES REIMBURS	83,000	83,000

TOTAL RECEIPTS	629,742	629,742

NET APPROPRIATION	2,211,798	2,212,771

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	194,924	194,924
53 1212 SPA-REG SALARIES-RECPT	23,625	23,625
53 1411 OT PAY - APPROPRIATED	2,577	2,577
53 1461 EPA&SPA-LONGVTY PAY-APPR	974	2,235
53 1511 SOCIAL SEC CONTRIB-APPRO	13,426	13,522
53 1512 SOCIAL SEC CONTRIB-RECPT	1,808	1,808
53 1521 REG RETIRE CONTRIB-APPRO	11,541	11,615
53 1522 REG RETIRE CONTRIB-RECPT	1,374	1,374
53 1561 MED INS CONTRIB-APPRO	17,170	17,170
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1631 WRKER COMP-MED PAYMENTS	1,568	1,568
TOTAL PERSONAL SERVICES	272,419	273,850
53 2199 MISC CONTRACTUAL SERVICE	1,250	1,250
53 2300 REPAIR SERVICES	323	323
53 2400 MAINTENANCE AGREEMENTS	1,290	1,290
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,192	1,192
53 2800 COMMUNICATION&DATA PROC	102,263	102,263
53 2900 OTHER SERVICES	687	687
TOTAL PURCHASED SERVICES	107,005	107,005
53 3100 GENERAL ADMIN SUPPLIES	3,660	3,660
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	4,160	4,160
53 4500 EQUIPMENT	12,812	11,866
TOTAL PROPERTY, PLANT & EQUIPMT	12,812	11,866
53 5800 OTHER ADMINISTRATIVE EXP	1,050	1,050
53 5900 OTHER EXPENSES	1,350	1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,400	2,400
53 6912 AID-NC FARM BUREAU FDN	25,000	25,000
TOTAL AID & PUBLIC ASSISTANCE	25,000	25,000
TOTAL REQUIREMENTS	423,796	424,281

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	30,239	30,239

TOTAL RECEIPTS	30,239	30,239

NET APPROPRIATION	393,557	394,042

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	385,551	385,551
53 1212 SPA-REG SALARIES-RECPT	48,911	48,911
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,684	10,080
53 1511 SOCIAL SEC CONTRIB-APPRO	30,475	30,505
53 1512 SOCIAL SEC CONTRIB-RECPT	3,742	3,742
53 1521 REG RETIRE CONTRIB-APPRO	22,983	23,006
53 1522 REG RETIRE CONTRIB-RECPT	2,844	2,844
53 1561 MED INS CONTRIB-APPRO	27,456	27,456
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1625 ST DISABILITY PMT	5,555	5,555
53 1631 WRKER COMP-MED PAYMENTS	7,500	7,500
53 1632 WRKER COMP-TEMP DIS PAYM	12,500	12,500
TOTAL PERSONAL SERVICES	560,633	561,082
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,811	3,811
53 2800 COMMUNICATION&DATA PROC	3,500	3,500
53 2900 OTHER SERVICES	3,090	3,090
TOTAL PURCHASED SERVICES	10,401	10,401
53 3100 GENERAL ADMIN SUPPLIES	4,874	4,874
53 3700 RESEARCH/DEVELOP& ED SUP	550	550
TOTAL SUPPLIES	5,424	5,424
53 4500 EQUIPMENT	6,890	8,680
53 4700 INTANGIBLE ASSETS	600	600
TOTAL PROPERTY, PLANT & EQUIPMT	7,490	9,280
53 5800 OTHER ADMINISTRATIVE EXP	1,908	1,908
53 5900 OTHER EXPENSES	10	10
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,918	1,918
TOTAL REQUIREMENTS	585,866	588,105

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	58,929	58,929

TOTAL RECEIPTS	58,929	58,929

NET APPROPRIATION	526,937	529,176

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13700 DACS-GENERAL

1017 EMERGENCY PROGRAMS DIV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	674,966	674,966
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,560	5,410
53 1511 SOCIAL SEC CONTRIB-APPRO	48,682	48,747
53 1521 REG RETIRE CONTRIB-APPRO	39,514	39,563
53 1561 MED INS CONTRIB-APPRO	44,616	44,616
TOTAL PERSONAL SERVICES	812,338	813,302
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	70	70
53 2170 ADMIN SERVICES	45	45
53 2182 LAUNDRY SERVICES	715	715
53 2300 REPAIR SERVICES	120	120
53 2400 MAINTENANCE AGREEMENTS	2,650	2,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,162	58,162
53 2800 COMMUNICATION&DATA PROC	55,085	55,085
53 2900 OTHER SERVICES	2,341	2,341
TOTAL PURCHASED SERVICES	119,188	119,188
53 3100 GENERAL ADMIN SUPPLIES	9,450	9,450
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	1,121	1,121
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	11,271	11,271
53 4500 EQUIPMENT	13,705	12,297
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	16,705	15,297
53 5800 OTHER ADMINISTRATIVE EXP	225	225
53 5900 OTHER EXPENSES	275	275
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	960,002	959,558

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13700 DACS-GENERAL

1017 EMERGENCY PROGRAMS DIV

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

960,002

959,558

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13700 DACS-GENERAL
1020 MARKETS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	3,765,700	3,765,700
53 1212 SPA-REG SALARIES-RECPT	173,200	173,200
53 1311 REG(N S) TEMP WAGES-APPR	134,029	134,029
53 1312 REG(N S) TEMP WAGES-RECP	16,676	16,676
53 1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
53 1411 OT PAY - APPROPRIATED	6,648	6,648
53 1421 HOLIDAY PAY - APPRO	6,377	6,377
53 1431 SHIFT PREM PAY - APPRO	1,262	1,262
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,925	70,259
53 1462 EPA&SPA-LONGVTY PAY-REC	300	300
53 1511 SOCIAL SEC CONTRIB-APPRO	309,357	309,612
53 1512 SOCIAL SEC CONTRIB-RECPT	14,538	14,538
53 1521 REG RETIRE CONTRIB-APPRO	223,699	223,893
53 1522 REG RETIRE CONTRIB-RECPT	10,090	10,090
53 1561 MED INS CONTRIB-APPRO	342,342	342,342
53 1562 MED INS CONTRIB-RECPTS	27,456	27,456
53 1625 ST DISABILITY PMT	10,068	10,068
53 1631 WRKER COMP-MED PAYMENTS	13,924	13,924
53 1632 WRKER COMP-TEMP DIS PAYM	1,953	1,953
TOTAL PERSONAL SERVICES	5,158,762	5,162,545
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	250	250
53 2170 ADMIN SERVICES	5,500	5,500
53 2182 LAUNDRY SERVICES	2,200	2,200
53 2184 JANITORIAL SER AGREEMENT	18,880	18,880
53 2185 WASTE REM/RECY SER AGREE	58,186	58,186
53 2187 PEST CONTROL SERVICES	6,910	6,910
53 2188 LAWNS & GROUNDS SERV.	1,700	1,700
53 2199 MISC CONTRACTUAL SERVICE	26,337	26,337
53 2200 UTILITY/ENERGY SERVICES	400,400	411,046
53 2300 REPAIR SERVICES	321,024	321,024
53 2400 MAINTENANCE AGREEMENTS	26,749	26,749
53 2500 RENTALS/LEASES	192,867	192,867
53 2700 TRAVEL&OTHER EMPLOYEE EX	304,563	304,563
53 2800 COMMUNICATION&DATA PROC	809,506	809,506
53 2900 OTHER SERVICES	103,312	103,312
TOTAL PURCHASED SERVICES	2,278,384	2,289,030
53 3100 GENERAL ADMIN SUPPLIES	104,341	104,341
53 3200 FACILITY & HARDWARE SUPP	58,510	58,510
53 3300 VEHICLE/EQUIP OPER SUPPL	30,052	30,052
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	350	350
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3800 PURCHASES FOR RESALE	36,614	36,614
53 3900 OTHER MATERIALS & SUPP	64,117	64,117
TOTAL SUPPLIES	295,884	295,884

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13700 DACS-GENERAL
 1020 MARKETS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4500 EQUIPMENT	134,595	104,221
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	135,595	105,221
53 5100 LEGAL,LICENSE&PERMIT CST	600	600
53 5200 PENSION PAYMENTS	6,087	6,087
53 5800 OTHER ADMINISTRATIVE EXP	21,818	21,818
53 5900 OTHER EXPENSES	60,615	60,615
TOTAL OTHER EXPENSES & ADJUSTMENTS	89,120	89,120
TOTAL REQUIREMENTS	7,957,745	7,941,800
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	29,062	29,062
43 4310 SALE OF PUBLICATIONS	5,530	5,530
43 4320 SALE OF SURPLUS PROPERTY	3,500	3,500
43 4410 RENTAL OF REAL PROPERTY	843,908	843,908
43 5700 GATE/ADMISSION FEES	978,558	978,558
43 7992 IMP/PETTY CASH REDEPOS	4,000	4,000
43 8127 TRANSFER FROM FUND 6423	2,588	2,588
53 8802 SURVEILLANCE PROGRM	6,727	6,727
53 8812 MARKET NEWS SERVICE	11,300	11,300
TOTAL RECEIPTS	1,885,173	1,885,173
NET APPROPRIATION	6,072,572	6,056,627

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13700 DACS-GENERAL
1023 LIVESTOCK

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	304,061	304,061
53 1421 HOLIDAY PAY - APPRO	680	680
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,080	13,080
53 1511 SOCIAL SEC CONTRIB-APPRO	24,271	24,271
53 1521 REG RETIRE CONTRIB-APPRO	18,481	18,481
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
TOTAL PERSONAL SERVICES	381,165	381,165
53 2199 MISC CONTRACTUAL SERVICE	21	21
53 2400 MAINTENANCE AGREEMENTS	988	988
53 2700 TRAVEL&OTHER EMPLOYEE EX	39,475	39,475
53 2800 COMMUNICATION&DATA PROC	8,080	8,080
53 2900 OTHER SERVICES	455	455
TOTAL PURCHASED SERVICES	49,019	49,019
53 3100 GENERAL ADMIN SUPPLIES	241	241
53 3900 OTHER MATERIALS & SUPP	66	66
TOTAL SUPPLIES	307	307
53 4500 EQUIPMENT	4,000	1,155
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	1,155
53 5800 OTHER ADMINISTRATIVE EXP	246	246
53 5900 OTHER EXPENSES	346	346
TOTAL OTHER EXPENSES & ADJUSTMENTS	592	592
TOTAL REQUIREMENTS	435,083	432,238
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	435,083	432,238

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13700 DACS-GENERAL

1026 GRAPE GROWERS COUNCIL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	47,093	47,093
53 1312 REG(N S) TEMP WAGES-RECP	16,000	16,000
53 1322 CONTRACT EMPL/IRS-REC	500	500
53 1512 SOCIAL SEC CONTRIB-RECPT	4,866	4,866
53 1522 REG RETIRE CONTRIB-RECPT	2,739	2,739
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1651 COMPENSATION TO BOARD ME	1,700	1,700
TOTAL PERSONAL SERVICES	76,330	76,330
53 2150 ACADEMIC SERVICES	39,746	39,746
53 2199 MISC CONTRACTUAL SERVICE	10,950	10,950
53 2500 RENTALS/LEASES	23,680	23,680
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,989	15,989
53 2800 COMMUNICATION&DATA PROC	175,818	175,818
53 2900 OTHER SERVICES	1,560	1,560
TOTAL PURCHASED SERVICES	267,743	267,743
53 3100 GENERAL ADMIN SUPPLIES	1,750	1,750
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	4,250	4,250
53 5800 OTHER ADMINISTRATIVE EXP	975	975
53 5900 OTHER EXPENSES	702	702
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,677	1,677
TOTAL REQUIREMENTS	350,000	350,000
ESTIMATED RECEIPTS		
43 1300 TAX DISTRIBUTION IN	350,000	350,000
TOTAL RECEIPTS	350,000	350,000
NET APPROPRIATION	0	0

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13700 DACS-GENERAL

1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES	228,955	228,955
53 1212 SPA-REG SALARIES-RECPT	89,610	89,610
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,780	4,810
53 1511 SOCIAL SEC CONTRIB-APPRO	17,458	17,460
53 1512 SOCIAL SEC CONTRIB-RECPT	6,855	6,855
53 1521 REG RETIRE CONTRIB-APPRO	13,592	13,594
53 1522 REG RETIRE CONTRIB-RECPT	5,211	5,211
53 1561 MED INS CONTRIB-APPRO	13,728	13,728
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864

TOTAL PERSONAL SERVICES	387,053	387,087

53 2300 REPAIR SERVICES	501	501
53 2400 MAINTENANCE AGREEMENTS	248	248
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,516	11,516
53 2800 COMMUNICATION&DATA PROC	3,397	3,397
53 2900 OTHER SERVICES	1,237	1,237

TOTAL PURCHASED SERVICES	16,899	16,899

53 3100 GENERAL ADMIN SUPPLIES	4,497	4,497
53 3900 OTHER MATERIALS & SUPP	294	294

TOTAL SUPPLIES	4,791	4,791

53 4500 EQUIPMENT	4,230	1,991

TOTAL PROPERTY, PLANT & EQUIPMT	4,230	1,991

53 5800 OTHER ADMINISTRATIVE EXP	926	926
53 5900 OTHER EXPENSES	200	200

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,126	1,126

TOTAL REQUIREMENTS	414,099	411,894

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13700 DACS-GENERAL

1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	108,540	108,540

TOTAL RECEIPTS	108,540	108,540

NET APPROPRIATION	305,559	303,354

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13700 DACS-GENERAL
1040 AGRONOMIC SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES	2,227,515	2,227,515
53 1311 REG(N S) TEMP WAGES-APPR	61,816	61,816
53 1411 OT PAY - APPROPRIATED	96	96
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,825	44,480
53 1511 SOCIAL SEC CONTRIB-APPRO	175,589	175,945
53 1521 REG RETIRE CONTRIB-APPRO	131,852	132,122
53 1561 MED INS CONTRIB-APPRO	199,056	199,056
53 1631 WRKER COMP-MED PAYMENTS	25,000	25,000
53 1632 WRKER COMP-TEMP DIS PAYM	27,500	27,500
53 1641 INMATE LABOR	100	100

TOTAL PERSONAL SERVICES	2,888,349	2,893,630

53 2182 LAUNDRY SERVICES	25	25
53 2183 LABORATORY SERVICES	2,025	2,025
53 2184 JANITORIAL SER AGREEMENT	15,536	15,536
53 2185 WASTE REM/RECY SER AGREE	10,600	10,600
53 2187 PEST CONTROL SERVICES	700	700
53 2188 LAWNS & GROUNDS SERV.	8,100	8,100
53 2199 MISC CONTRACTUAL SERVICE	8,293	8,293
53 2200 UTILITY/ENERGY SERVICES	184,456	190,134
53 2300 REPAIR SERVICES	48,815	48,815
53 2400 MAINTENANCE AGREEMENTS	73,472	73,472
53 2500 RENTALS/LEASES	350	350
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,319	28,319
53 2800 COMMUNICATION&DATA PROC	82,987	82,987
53 2900 OTHER SERVICES	13,582	13,582

TOTAL PURCHASED SERVICES	477,260	482,938

53 3100 GENERAL ADMIN SUPPLIES	16,844	16,844
53 3200 FACILITY & HARDWARE SUPP	5,175	5,175
53 3300 VEHICLE/EQUIP OPER SUPPL	28,399	28,399
53 3500 CLOTHING & RECREATNL SUP	900	900
53 3700 RESEARCH/DEVELOP& ED SUP	214,502	214,502
53 3900 OTHER MATERIALS & SUPP	3,215	3,215

TOTAL SUPPLIES	269,035	269,035

53 4500 EQUIPMENT	234,100	228,300
53 4600 ART,OTHER ARTIFACTS&LIT	1,728	1,728

TOTAL PROPERTY, PLANT & EQUIPMT	235,828	230,028

53 5100 LEGAL, LICENSE&PERMIT CST	2,850	2,850
53 5200 PENSION PAYMENTS	363	363
53 5800 OTHER ADMINISTRATIVE EXP	5,850	5,850
53 5900 OTHER EXPENSES	784	784

TOTAL OTHER EXPENSES & ADJUSTMENTS	9,847	9,847

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13700 DACS-GENERAL
1040 AGRONOMIC SERVICES

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	3,880,319	3,885,478

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	2,000
43 5400 INSPECTION/EXAM FEES	367,987	366,987
43 5500 FINES,PENAL, ASSESS FEE	151,983	151,983
43 7992 IMP/PETTY CASH REDEPOS	100	100

TOTAL RECEIPTS	521,070	521,070

NET APPROPRIATION	3,359,249	3,364,408

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13700 DACS-GENERAL

1050 FEDERAL-state agricultur

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	711,144	711,144
53 1212 SPA-REG SALARIES-RECPT	171,228	171,228
53 1311 REG(N S) TEMP WAGES-APPR	37,206	37,206
53 1411 OT PAY - APPROPRIATED	1,418	1,418
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,088	10,777
53 1462 EPA&SPA-LONGVTY PAY-REC	646	646
53 1511 SOCIAL SEC CONTRIB-APPRO	57,761	57,814
53 1512 SOCIAL SEC CONTRIB-RECPT	13,149	13,149
53 1521 REG RETIRE CONTRIB-APPRO	42,022	42,062
53 1522 REG RETIRE CONTRIB-RECPT	9,994	9,994
53 1561 MED INS CONTRIB-APPRO	65,208	65,208
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
53 1631 WRKER COMP-MED PAYMENTS	175	175
53 1632 WRKER COMP-TEMP DIS PAYM	18,000	18,000
TOTAL PERSONAL SERVICES	1,155,199	1,155,981
53 2170 ADMIN SERVICES	9,686	9,686
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2300 REPAIR SERVICES	17,737	17,737
53 2400 MAINTENANCE AGREEMENTS	18,660	18,660
53 2500 RENTALS/LEASES	3,725	3,725
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,950	10,950
53 2800 COMMUNICATION&DATA PROC	87,964	87,964
53 2900 OTHER SERVICES	15,538	15,538
TOTAL PURCHASED SERVICES	166,260	166,260
53 3100 GENERAL ADMIN SUPPLIES	37,977	37,977
53 3200 FACILITY & HARDWARE SUPP	1,300	1,300
53 3900 OTHER MATERIALS & SUPP	975	975
TOTAL SUPPLIES	40,252	40,252
53 4500 EQUIPMENT	60,000	60,500
TOTAL PROPERTY, PLANT & EQUIPMT	60,000	60,500
53 5800 OTHER ADMINISTRATIVE EXP	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,600	2,600
53 6921 USDA-NASS	64,320	64,320
TOTAL AID & PUBLIC ASSISTANCE	64,320	64,320
53 7132 RESERVE-FEDERAL FUNDS	14,000	14,000
TOTAL RESERVES	14,000	14,000

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13700 DACS-GENERAL

1050 FEDeral-state agricultur

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	1,502,631	1,503,913

ESTIMATED RECEIPTS		

43 8128 TRANSFER-FROM CODE 53750	41,409	41,409
53 8805 FEDERAL REIMB EQUIP	250,461	250,461

TOTAL RECEIPTS	291,870	291,870

NET APPROPRIATION	1,210,761	1,212,043

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13700 DACS-GENERAL

1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	602,129	602,129
53 1411 OT PAY - APPROPRIATED	246	246
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,780	16,293
53 1511 SOCIAL SEC CONTRIB-APPRO	44,009	44,125
53 1521 REG RETIRE CONTRIB-APPRO	35,888	35,976
53 1561 MED INS CONTRIB-APPRO	41,184	41,184
53 1631 WRKER COMP-MED PAYMENTS	158	158
TOTAL PERSONAL SERVICES	738,394	740,111
53 2184 JANITORIAL SER AGREEMENT	29,000	29,000
53 2185 WASTE REM/RECY SER AGREE	3,000	3,000
53 2187 PEST CONTROL SERVICES	760	760
53 2199 MISC CONTRACTUAL SERVICE	4,500	4,500
53 2200 UTILITY/ENERGY SERVICES	335,944	341,954
53 2300 REPAIR SERVICES	71,456	71,456
53 2400 MAINTENANCE AGREEMENTS	2,550	2,550
53 2500 RENTALS/LEASES	10	10
53 2800 COMMUNICATION&DATA PROC	3,640	3,640
53 2900 OTHER SERVICES	1,068	1,068
TOTAL PURCHASED SERVICES	451,928	457,938
53 3100 GENERAL ADMIN SUPPLIES	400	400
53 3200 FACILITY & HARDWARE SUPP	6,300	6,300
53 3300 VEHICLE/EQUIP OPER SUPPL	1,200	1,200
53 3500 CLOTHING & RECREATNL SUP	1,662	1,662
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	5,527	5,527
TOTAL SUPPLIES	17,089	17,089
53 4300 BUILDINGS - CONSTRUCTED	2,000	2,000
53 4500 EQUIPMENT	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	12,000
53 5100 LEGAL, LICENSE&PERMIT CST	125	125
53 5800 OTHER ADMINISTRATIVE EXP	675	675
53 5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	1,210,411	1,228,138

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13700 DACS-GENERAL

1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8801 MEAT & POULTRY INSPECTIO	3,647	3,647

TOTAL RECEIPTS	3,647	3,647

NET APPROPRIATION	1,206,764	1,224,491

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	848,818	848,818
53 1421 HOLIDAY PAY - APPRO	14	14
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,230	21,465
53 1511 SOCIAL SEC CONTRIB-APPRO	66,724	66,895
53 1521 REG RETIRE CONTRIB-APPRO	50,477	50,607
53 1561 MED INS CONTRIB-APPRO	82,368	82,368
53 1631 WRKER COMP-MED PAYMENTS	228	228
TOTAL PERSONAL SERVICES	1,067,859	1,070,395
53 2199 MISC CONTRACTUAL SERVICE	1,750	1,750
53 2200 UTILITY/ENERGY SERVICES	259	259
53 2300 REPAIR SERVICES	5,707	5,707
53 2400 MAINTENANCE AGREEMENTS	18,931	18,931
53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	46,165	46,165
53 2800 COMMUNICATION&DATA PROC	23,370	23,370
53 2900 OTHER SERVICES	1,125	1,125
TOTAL PURCHASED SERVICES	98,307	98,307
53 3100 GENERAL ADMIN SUPPLIES	5,003	5,003
53 3200 FACILITY & HARDWARE SUPP	600	600
53 3500 CLOTHING & RECREATNL SUP	125	125
53 3700 RESEARCH/DEVELOP& ED SUP	90,751	90,751
53 3900 OTHER MATERIALS & SUPP	5,523	5,523
TOTAL SUPPLIES	102,002	102,002
53 4500 EQUIPMENT	111,409	3,432
TOTAL PROPERTY, PLANT & EQUIPMT	111,409	3,432
53 5800 OTHER ADMINISTRATIVE EXP	2,875	2,875
53 5900 OTHER EXPENSES	2,453	2,453
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,328	5,328
TOTAL REQUIREMENTS	1,384,905	1,279,464

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	183,700	183,700
43 5400 INSPECTION/EXAM FEES	27,950	27,950
43 5500 FINES,PENAL, ASSESS FEE	392,827	392,827

TOTAL RECEIPTS	604,477	604,477

NET APPROPRIATION	780,428	674,987

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13700 DACS-GENERAL

1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	590,713	590,713
53 1212 SPA-REG SALARIES-RECPT	18,780	18,780
53 1311 REG(N S) TEMP WAGES-APPR	11,028	11,028
53 1411 OT PAY - APPROPRIATED	86	86
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,686	10,002
53 1511 SOCIAL SEC CONTRIB-APPRO	45,242	45,343
53 1512 SOCIAL SEC CONTRIB-RECPT	1,440	1,440
53 1521 REG RETIRE CONTRIB-APPRO	33,349	33,426
53 1522 REG RETIRE CONTRIB-RECPT	1,092	1,092
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
TOTAL PERSONAL SERVICES	772,192	773,686
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	4,347	4,347
53 2400 MAINTENANCE AGREEMENTS	225	225
53 2500 RENTALS/LEASES	50	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,051	44,051
53 2800 COMMUNICATION&DATA PROC	22,670	22,670
53 2900 OTHER SERVICES	1,625	1,625
TOTAL PURCHASED SERVICES	73,468	73,468
53 3100 GENERAL ADMIN SUPPLIES	3,052	3,052
53 3200 FACILITY & HARDWARE SUPP	185	185
53 3500 CLOTHING & RECREATNL SUP	400	400
53 3700 RESEARCH/DEVELOP& ED SUP	26,171	26,171
53 3900 OTHER MATERIALS & SUPP	7,500	7,500
TOTAL SUPPLIES	37,308	37,308
53 4500 EQUIPMENT	153,768	156,868
53 4600 ART,OTHER ARTIFACTS&LIT	114	114
TOTAL PROPERTY, PLANT & EQUIPMT	153,882	156,982
53 5100 LEGAL, LICENSE&PERMIT CST	50	50
53 5200 PENSION PAYMENTS	17	17
53 5800 OTHER ADMINISTRATIVE EXP	900	900
53 5900 OTHER EXPENSES	344	344
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,311	1,311
TOTAL REQUIREMENTS	1,038,161	1,042,755

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13700 DACS-GENERAL

1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	51,750	51,750
43 5500 FINES,PENAL, ASSESS FEE	354,930	354,930

TOTAL RECEIPTS	406,680	406,680

NET APPROPRIATION	631,481	636,075

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13700 DACS-GENERAL

1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	2,018,413	2,018,413
53 1212 SPA-REG SALARIES-RECPT	409,415	409,415
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1411 OT PAY - APPROPRIATED	15	15
53 1421 HOLIDAY PAY - APPRO	60	60
53 1461 EPA&SPA-LONGVTY PAY-APPR	47,521	49,600
53 1462 EPA&SPA-LONGVTY PAY-REC	5,432	5,432
53 1511 SOCIAL SEC CONTRIB-APPRO	159,134	159,293
53 1512 SOCIAL SEC CONTRIB-RECPT	31,741	31,741
53 1521 REG RETIRE CONTRIB-APPRO	120,139	120,260
53 1522 REG RETIRE CONTRIB-RECPT	24,124	24,124
53 1561 MED INS CONTRIB-APPRO	178,464	178,464
53 1562 MED INS CONTRIB-RECPTS	41,184	41,184
53 1631 WRKER COMP-MED PAYMENTS	1,327	1,327
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	3,042,469	3,044,828
53 2110 LEGAL SERVICES	15,310	15,310
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2170 ADMIN SERVICES	3,100	3,100
53 2183 LABORATORY SERVICES	1,400	1,400
53 2184 JANITORIAL SER AGREEMENT	9,600	9,600
53 2185 WASTE REM/RECY SER AGREE	1,266	1,266
53 2187 PEST CONTROL SERVICES	400	400
53 2200 UTILITY/ENERGY SERVICES	13,255	14,052
53 2300 REPAIR SERVICES	23,500	23,500
53 2400 MAINTENANCE AGREEMENTS	9,605	9,605
53 2500 RENTALS/LEASES	7,600	7,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,859	76,859
53 2800 COMMUNICATION&DATA PROC	115,141	115,141
53 2900 OTHER SERVICES	13,982	13,982
TOTAL PURCHASED SERVICES	291,218	292,015
53 3100 GENERAL ADMIN SUPPLIES	21,090	21,090
53 3300 VEHICLE/EQUIP OPER SUPPL	38,889	38,889
53 3500 CLOTHING & RECREATNL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	121,239	121,239
53 3900 OTHER MATERIALS & SUPP	15,080	15,080
TOTAL SUPPLIES	197,298	197,298
53 4500 EQUIPMENT	232,000	156,000
53 4600 ART,OTHER ARTIFACTS&LIT	300	300
TOTAL PROPERTY,PLANT & EQUIPMT	232,300	156,300
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000

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13700 DACS-GENERAL

1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5800 OTHER ADMINISTRATIVE EXP	8,425	8,425
53 5900 OTHER EXPENSES	18,300	18,300

TOTAL OTHER EXPENSES & ADJUSTMENTS	27,725	27,725

53 7132 RESERVE-FEDERAL FUNDS	63,500	63,500

TOTAL RESERVES	63,500	63,500

TOTAL REQUIREMENTS	3,854,510	3,781,666

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	2,500	2,000
43 5100 BSNS LICENSE FEES	1,630,167	1,630,667
43 5300 CERTIFICATION FEES	51,158	51,158
53 8840 PESTICIDE ENFORCEMT	289,018	289,018
53 8841 PESTICIDE CERT	36,823	36,823
53 8843 PESTICIDES SPEC PROG	133,730	133,730

TOTAL RECEIPTS	2,143,396	2,143,396

NET APPROPRIATION	1,711,114	1,638,270

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13700 DACS-GENERAL

1100 FOOD, DRUG AND COSMETIC A

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	2,217,184	2,217,184
53 1212 SPA-REG SALARIES-RECPT	136,435	136,435
53 1311 REG(N S) TEMP WAGES-APPR	25,587	25,587
53 1411 OT PAY - APPROPRIATED	277	277
53 1421 HOLIDAY PAY - APPRO	53	53
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,408	53,670
53 1462 EPA&SPA-LONGVTY PAY-REC	5,165	5,165
53 1511 SOCIAL SEC CONTRIB-APPRO	180,722	180,895
53 1512 SOCIAL SEC CONTRIB-RECPT	10,833	10,833
53 1521 REG RETIRE CONTRIB-APPRO	131,937	132,069
53 1522 REG RETIRE CONTRIB-RECPT	8,234	8,234
53 1561 MED INS CONTRIB-APPRO	202,488	202,488
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1631 WRKER COMP-MED PAYMENTS	264	264
TOTAL PERSONAL SERVICES	2,980,883	2,983,450
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2183 LABORATORY SERVICES	400	400
53 2185 WASTE REM/RECY SER AGREE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	600	600
53 2200 UTILITY/ENERGY SERVICES	306	325
53 2300 REPAIR SERVICES	49,775	49,775
53 2400 MAINTENANCE AGREEMENTS	3,835	3,835
53 2500 RENTALS/LEASES	2,300	2,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	163,756	163,756
53 2800 COMMUNICATION&DATA PROC	84,670	84,670
53 2900 OTHER SERVICES	10,127	10,127
TOTAL PURCHASED SERVICES	316,969	316,988
53 3100 GENERAL ADMIN SUPPLIES	17,672	17,672
53 3300 VEHICLE/EQUIP OPER SUPPL	632	632
53 3500 CLOTHING & RECREATNL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	176,935	176,935
53 3900 OTHER MATERIALS & SUPP	15,500	15,500
TOTAL SUPPLIES	212,239	212,239
53 4500 EQUIPMENT	264,358	121,258
TOTAL PROPERTY, PLANT & EQUIPMT	264,358	121,258
53 5200 PENSION PAYMENTS	2,620	2,620
53 5800 OTHER ADMINISTRATIVE EXP	7,773	7,773
53 5900 OTHER EXPENSES	10,598	10,598
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,991	20,991

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13700 DACS-GENERAL

1100 FOOD, DRUG AND COSMETIC A

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	3,795,440	3,654,926

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	327,899	327,899
43 5400 INSPECTION/EXAM FEES	100,679	100,679
53 8801 MEAT & POULTRY INSPECTIO	5,000	5,000

TOTAL RECEIPTS	433,578	433,578

NET APPROPRIATION	3,361,862	3,221,348

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13700 DACS-GENERAL

1120 STRUCTURAL PEST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	540,292	540,292
53 1212 SPA-REG SALARIES-RECPT	219,800	219,800
53 1411 OT PAY - APPROPRIATED	30	30
53 1421 HOLIDAY PAY - APPRO	65	65
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,309	8,691
53 1462 EPA&SPA-LONGVTY PAY-REC	2,767	2,767
53 1511 SOCIAL SEC CONTRIB-APPRO	41,641	41,670
53 1512 SOCIAL SEC CONTRIB-RECPT	17,028	17,028
53 1521 REG RETIRE CONTRIB-APPRO	31,906	31,928
53 1522 REG RETIRE CONTRIB-RECPT	12,943	12,943
53 1561 MED INS CONTRIB-APPRO	54,912	54,912
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	950,785	951,218
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	300	300
53 2140 INFORMATN TECHNOLOGY SVC	50	50
53 2182 LAUNDRY SERVICES	325	325
53 2183 LABORATORY SERVICES	375	375
53 2199 MISC CONTRACTUAL SERVICE	50	50
53 2300 REPAIR SERVICES	6,528	6,528
53 2400 MAINTENANCE AGREEMENTS	2,921	2,921
53 2500 RENTALS/LEASES	6,450	6,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,353	17,353
53 2800 COMMUNICATION&DATA PROC	30,600	30,600
53 2900 OTHER SERVICES	5,790	5,790
TOTAL PURCHASED SERVICES	70,742	70,742
53 3100 GENERAL ADMIN SUPPLIES	4,803	4,803
53 3300 VEHICLE/EQUIP OPER SUPPL	21,672	21,672
53 3500 CLOTHING & RECREATNL SUP	3,139	3,139
53 3700 RESEARCH/DEVELOP& ED SUP	3,427	3,427
53 3900 OTHER MATERIALS & SUPP	1,925	1,925
TOTAL SUPPLIES	34,966	34,966
53 4500 EQUIPMENT	43,100	54,500
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
TOTAL PROPERTY,PLANT & EQUIPMT	43,300	54,700
53 5800 OTHER ADMINISTRATIVE EXP	450	450
53 5900 OTHER EXPENSES	1,622	1,622
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,072	2,072
53 7132 RESERVE-FEDERAL FUNDS	15,000	15,000

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL RESERVES	15,000	15,000

TOTAL REQUIREMENTS	1,116,865	1,128,698

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 5100 BSNS LICENSE FEES	267,294	267,294
43 5300 CERTIFICATION FEES	19,010	19,010
53 8840 PESTICIDE ENFORCEMENT	173,752	173,752
53 8841 PESTICIDE CERT	50,570	50,570

TOTAL RECEIPTS	512,626	512,626

NET APPROPRIATION	604,239	616,072

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13700 DACS-GENERAL

1130 VETERINARY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	5,832,793	5,832,793
53 1212 SPA-REG SALARIES-RECPT	183,719	183,719
53 1311 REG(N S) TEMP WAGES-APPR	5,421	5,421
53 1312 REG(N S) TEMP WAGES-RECP	16,229	16,229
53 1411 OT PAY - APPROPRIATED	24,490	24,490
53 1421 HOLIDAY PAY - APPRO	6,645	6,645
53 1461 EPA&SPA-LONGVTY PAY-APPR	106,292	111,060
53 1462 EPA&SPA-LONGVTY PAY-REC	3,458	3,458
53 1511 SOCIAL SEC CONTRIB-APPRO	459,174	459,538
53 1512 SOCIAL SEC CONTRIB-RECPT	15,564	15,564
53 1521 REG RETIRE CONTRIB-APPRO	347,176	347,453
53 1522 REG RETIRE CONTRIB-RECPT	10,884	10,884
53 1561 MED INS CONTRIB-APPRO	501,930	501,930
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1631 WRKER COMP-MED PAYMENTS	8,819	8,819
53 1632 WRKER COMP-TEMP DIS PAYM	1,848	1,848
53 1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	7,548,616	7,554,025
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,330	1,330
53 2170 ADMIN SERVICES	855	855
53 2182 LAUNDRY SERVICES	13,585	13,585
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REM/RECY SER AGREE	630	630
53 2187 PEST CONTROL SERVICES	300	300
53 2199 MISC CONTRACTUAL SERVICE	52,800	52,800
53 2200 UTILITY/ENERGY SERVICES	255,206	257,380
53 2300 REPAIR SERVICES	88,155	88,155
53 2400 MAINTENANCE AGREEMENTS	26,402	26,402
53 2500 RENTALS/LEASES	2,848	2,848
53 2700 TRAVEL&OTHER EMPLOYEE EX	352,759	352,759
53 2800 COMMUNICATION&DATA PROC	179,376	179,376
53 2900 OTHER SERVICES	19,692	19,692
TOTAL PURCHASED SERVICES	994,138	996,312
53 3100 GENERAL ADMIN SUPPLIES	31,673	31,673
53 3200 FACILITY & HARDWARE SUPP	16,851	16,851
53 3300 VEHICLE/EQUIP OPER SUPPL	2,676	2,676
53 3500 CLOTHING & RECREATNL SUP	4,160	4,160
53 3700 RESEARCH/DEVELOP& ED SUP	859,841	859,841
53 3900 OTHER MATERIALS & SUPP	2,800	2,800
TOTAL SUPPLIES	918,001	918,001
53 4500 EQUIPMENT	240,940	206,906
TOTAL PROPERTY, PLANT & EQUIPMT	240,940	206,906

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13700 DACS-GENERAL

1130 VETERINARY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
53 5900 OTHER EXPENSES	3,515	3,515
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,315	7,315
53 7101 BANG'S DISEASE	1,000	1,000
53 7102 TB AND GLANDERS	350	350
53 7132 RESERVE-FEDERAL FUNDS	50,000	50,000
TOTAL RESERVES	51,350	51,350
TOTAL REQUIREMENTS	9,760,360	9,733,909
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	595,392	595,392
43 4320 SALE OF SURPLUS PROPERTY	500	0
43 4390 OTHER SALES OF GOODS	3,500	3,500
43 5100 BSNS LICENSE FEES	18,515	18,515
43 5400 INSPECTION/EXAM FEES	369,275	369,275
43 7992 IMP/PETTY CASH REDEPOS	650	650
53 8807 ANIMAL HEALTH AGRT	238,553	238,553
TOTAL RECEIPTS	1,226,385	1,225,885
NET APPROPRIATION	8,533,975	8,508,024

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13700 DACS-GENERAL

1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	2,045,931	2,045,931
53 1212 SPA-REG SALARIES-RECPT	2,058,710	2,058,710
53 1411 OT PAY - APPROPRIATED	122,187	122,187
53 1412 OT PAY - RECEIPTS	56,657	56,657
53 1421 HOLIDAY PAY - APPRO	10,614	10,614
53 1431 SHIFT PREM PAY - APPRO	2,979	2,979
53 1432 SHIFT PREM PAY - RECEIPT	2,000	2,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,274	36,042
53 1462 EPA&SPA-LONGVTY PAY-REC	35,643	39,407
53 1511 SOCIAL SEC CONTRIB-APPRO	178,070	178,358
53 1512 SOCIAL SEC CONTRIB-RECPT	160,210	160,498
53 1521 REG RETIRE CONTRIB-APPRO	128,743	128,962
53 1522 REG RETIRE CONTRIB-RECPT	125,198	125,416
53 1561 MED INS CONTRIB-APPRO	201,630	201,630
53 1562 MED INS CONTRIB-RECPTS	201,630	201,630
53 1625 ST DISABILITY PMT	2,200	2,200
53 1631 WRKER COMP-MED PAYMENTS	17,000	17,000
53 1632 WRKER COMP-TEMP DIS PAYM	8,000	8,000
TOTAL PERSONAL SERVICES	5,389,676	5,398,221
53 2182 LAUNDRY SERVICES	300	300
53 2199 MISC CONTRACTUAL SERVICE	21,330	21,330
53 2300 REPAIR SERVICES	1,190	1,190
53 2400 MAINTENANCE AGREEMENTS	11,178	11,178
53 2500 RENTALS/LEASES	7,064	7,064
53 2700 TRAVEL&OTHER EMPLOYEE EX	495,016	495,016
53 2800 COMMUNICATION&DATA PROC	135,556	135,556
53 2900 OTHER SERVICES	24,759	24,759
TOTAL PURCHASED SERVICES	696,393	696,393
53 3100 GENERAL ADMIN SUPPLIES	28,306	28,306
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3500 CLOTHING & RECREATNL SUP	5,250	5,250
53 3700 RESEARCH/DEVELOP& ED SUP	20,100	20,100
53 3800 PURCHASES FOR RESALE	500	500
53 3900 OTHER MATERIALS & SUPP	19,863	19,863
TOTAL SUPPLIES	74,419	74,419
53 5800 OTHER ADMINISTRATIVE EXP	3,450	3,450
53 5900 OTHER EXPENSES	30,846	30,846
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,296	34,296
TOTAL REQUIREMENTS	6,194,784	6,203,329

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13700 DACS-GENERAL

1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5900 LICENSES, FEES & PERMITS	29,000	29,000
53 8801 MEAT & POULTRY INSPECTIO	3,036,764	3,041,034

TOTAL RECEIPTS	3,065,764	3,070,034

NET APPROPRIATION	3,129,020	3,133,295

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13700 DACS-GENERAL

1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	652,857	652,857
53 1421 HOLIDAY PAY - APPRO	25	25
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,710	17,710
53 1511 SOCIAL SEC CONTRIB-APPRO	52,107	52,107
53 1521 REG RETIRE CONTRIB-APPRO	38,996	38,996
53 1561 MED INS CONTRIB-APPRO	65,208	65,208
53 1631 WRKER COMP-MED PAYMENTS	12,463	12,463
53 1632 WRKER COMP-TEMP DIS PAYM	4,838	4,838
TOTAL PERSONAL SERVICES	844,204	844,204
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	450	450
53 2183 LABORATORY SERVICES	200	200
53 2187 PEST CONTROL SERVICES	2,200	2,200
53 2188 LAWNS & GROUNDS SERV.	1,400	1,400
53 2199 MISC CONTRACTUAL SERVICE	7,462	7,462
53 2200 UTILITY/ENERGY SERVICES	23,251	23,991
53 2300 REPAIR SERVICES	28,007	28,007
53 2400 MAINTENANCE AGREEMENTS	3,106	3,106
53 2500 RENTALS/LEASES	1,075	1,075
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,653	40,653
53 2800 COMMUNICATION&DATA PROC	15,554	15,554
53 2900 OTHER SERVICES	9,104	9,104
TOTAL PURCHASED SERVICES	132,462	133,202
53 3100 GENERAL ADMIN SUPPLIES	3,978	3,978
53 3200 FACILITY & HARDWARE SUPP	600	600
53 3300 VEHICLE/EQUIP OPER SUPPL	30,955	30,955
53 3500 CLOTHING & RECREATNL SUP	1,200	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	2,170	2,170
53 3900 OTHER MATERIALS & SUPP	10,310	10,310
TOTAL SUPPLIES	49,213	49,213
53 4500 EQUIPMENT	99,364	78,580
TOTAL PROPERTY, PLANT & EQUIPMT	99,364	78,580
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5800 OTHER ADMINISTRATIVE EXP	2,225	2,225
53 5900 OTHER EXPENSES	221	221
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,646	2,646
TOTAL REQUIREMENTS	1,127,889	1,107,845

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13700 DACS-GENERAL

1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	0
43 5100 BSNS LICENSE FEES	12,000	12,000
43 5400 INSPECTION/EXAM FEES	229,000	230,000

TOTAL RECEIPTS	242,000	242,000

NET APPROPRIATION	885,889	865,845

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13700 DACS-GENERAL

1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,723,504	2,723,504
53 1412 OT PAY - RECEIPTS	17	17
53 1432 SHIFT PREM PAY - RECEIPT	166	166
53 1462 EPA&SPA-LONGVTY PAY-REC	51,735	55,461
53 1512 SOCIAL SEC CONTRIB-RECPT	212,321	212,606
53 1522 REG RETIRE CONTRIB-RECPT	161,390	161,607
53 1562 MED INS CONTRIB-RECPTS	260,832	260,832
53 1631 WRKER COMP-MED PAYMENTS	4,697	4,697
53 1632 WRKER COMP-TEMP DIS PAYM	4,000	4,000
53 1651 COMPENSATION TO BOARD ME	400	400
TOTAL PERSONAL SERVICES	3,419,062	3,423,290
53 2185 WASTE REM/RECY SER AGREE	600	600
53 2188 LAWNS & GROUNDS SERV.	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	1,534	1,534
53 2200 UTILITY/ENERGY SERVICES	21,809	22,322
53 2300 REPAIR SERVICES	67,534	67,534
53 2400 MAINTENANCE AGREEMENTS	8,957	8,957
53 2500 RENTALS/LEASES	1,948	1,948
53 2700 TRAVEL&OTHER EMPLOYEE EX	101,964	101,964
53 2800 COMMUNICATION&DATA PROC	43,124	43,124
53 2900 OTHER SERVICES	22,330	22,330
TOTAL PURCHASED SERVICES	272,800	273,313
53 3100 GENERAL ADMIN SUPPLIES	8,526	8,526
53 3300 VEHICLE/EQUIP OPER SUPPL	75,063	75,063
53 3500 CLOTHING & RECREATNL SUP	4,585	4,585
53 3700 RESEARCH/DEVELOP& ED SUP	25,002	25,002
53 3900 OTHER MATERIALS & SUPP	10,266	10,266
TOTAL SUPPLIES	123,442	123,442
53 4300 BUILDINGS - CONSTRUCTED	250	250
53 4500 EQUIPMENT	403,300	513,050
TOTAL PROPERTY, PLANT & EQUIPMT	403,550	513,300
53 5100 LEGAL, LICENSE&PERMIT CST	175	175
53 5800 OTHER ADMINISTRATIVE EXP	3,180	3,180
53 5900 OTHER EXPENSES	13,500	13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,855	16,855
53 8119 TRANSFER TO FUND 1012	25,115	25,115
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,115	25,115

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13700 DACS-GENERAL

1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	4,260,824	4,375,315

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	26,500	22,000
43 8101 TRFR FROM HIGHWAY FUND	4,144,324	4,263,315
43 8109 TRANSFER FR D-EHNR	90,000	90,000

TOTAL RECEIPTS	4,260,824	4,375,315

NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	653,663	653,663
53 1311 REG(N S) TEMP WAGES-APPR	3,644	3,644
53 1411 OT PAY - APPROPRIATED	3	3
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,639	15,962
53 1511 SOCIAL SEC CONTRIB-APPRO	51,918	51,943
53 1521 REG RETIRE CONTRIB-APPRO	38,920	38,938
53 1561 MED INS CONTRIB-APPRO	68,640	68,640
53 1631 WRKER COMP-MED PAYMENTS	105	105
TOTAL PERSONAL SERVICES	832,532	832,898
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	350	350
53 2170 ADMIN SERVICES	4,350	4,350
53 2199 MISC CONTRACTUAL SERVICE	800	800
53 2300 REPAIR SERVICES	1,440	1,440
53 2400 MAINTENANCE AGREEMENTS	1,569	1,569
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,723	31,723
53 2800 COMMUNICATION&DATA PROC	10,447	10,447
53 2900 OTHER SERVICES	1,343	1,343
TOTAL PURCHASED SERVICES	52,022	52,022
53 3100 GENERAL ADMIN SUPPLIES	5,980	5,980
53 3200 FACILITY & HARDWARE SUPP	515	515
53 3300 VEHICLE/EQUIP OPER SUPPL	29	29
53 3500 CLOTHING & RECREATNL SUP	885	885
53 3700 RESEARCH/DEVELOP& ED SUP	1,015	1,015
53 3900 OTHER MATERIALS & SUPP	9,608	9,608
TOTAL SUPPLIES	18,032	18,032
53 4500 EQUIPMENT	107,033	86,800
TOTAL PROPERTY, PLANT & EQUIPMT	107,033	86,800
53 5100 LEGAL, LICENSE&PERMIT CST	315	315
53 5800 OTHER ADMINISTRATIVE EXP	1,144	1,144
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,559	1,559
TOTAL REQUIREMENTS	1,011,178	991,311

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	62,491	62,491
43 5400 INSPECTION/EXAM FEES	2,000	2,000
43 5500 FINES,PENAL, ASSESS FEE	239,387	239,387

TOTAL RECEIPTS	303,878	303,878

NET APPROPRIATION	707,300	687,433

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	1,809,565	1,809,565
53 1212 SPA-REG SALARIES-RECPT	684,534	684,534
53 1311 REG(N S) TEMP WAGES-APPR	81,554	81,554
53 1312 REG(N S) TEMP WAGES-RECP	307,180	307,180
53 1411 OT PAY - APPROPRIATED	5,755	5,755
53 1421 HOLIDAY PAY - APPRO	150	150
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,219	43,315
53 1511 SOCIAL SEC CONTRIB-APPRO	148,520	148,757
53 1512 SOCIAL SEC CONTRIB-RECPT	75,869	75,869
53 1521 REG RETIRE CONTRIB-APPRO	107,908	108,088
53 1522 REG RETIRE CONTRIB-RECPT	39,806	39,806
53 1561 MED INS CONTRIB-APPRO	152,724	152,724
53 1562 MED INS CONTRIB-RECPTS	75,504	75,504
53 1631 WRKER COMP-MED PAYMENTS	1,904	1,904
53 1632 WRKER COMP-TEMP DIS PAYM	811	811
53 1651 COMPENSATION TO BOARD ME	1,300	1,300
TOTAL PERSONAL SERVICES	3,533,303	3,536,816
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	770	770
53 2170 ADMIN SERVICES	600	600
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	4,500	4,500
53 2185 WASTE REM/RECY SER AGREE	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	17,702	17,702
53 2200 UTILITY/ENERGY SERVICES	48,196	49,018
53 2300 REPAIR SERVICES	20,380	20,380
53 2400 MAINTENANCE AGREEMENTS	7,280	7,280
53 2500 RENTALS/LEASES	16,275	16,275
53 2700 TRAVEL&OTHER EMPLOYEE EX	155,399	155,399
53 2800 COMMUNICATION&DATA PROC	107,398	107,398
53 2900 OTHER SERVICES	32,003	32,003
TOTAL PURCHASED SERVICES	413,103	413,925
53 3100 GENERAL ADMIN SUPPLIES	10,778	10,778
53 3200 FACILITY & HARDWARE SUPP	48,647	48,647
53 3300 VEHICLE/EQUIP OPER SUPPL	64,308	64,308
53 3500 CLOTHING & RECREATNL SUP	4,330	4,330
53 3700 RESEARCH/DEVELOP& ED SUP	4,782	4,782
53 3900 OTHER MATERIALS & SUPP	23,457	23,457
TOTAL SUPPLIES	156,302	156,302
53 4500 EQUIPMENT	150,511	182,565
53 4600 ART,OTHER ARTIFACTS&LIT	1,135	1,135
TOTAL PROPERTY, PLANT & EQUIPMT	151,646	183,700

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5200 PENSION PAYMENTS	4,567	4,567
53 5800 OTHER ADMINISTRATIVE EXP	2,950	2,950
53 5900 OTHER EXPENSES	1,258	1,258
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,775	8,775
53 7103 RES-GYPSY MOTH	95,614	95,614
53 7132 RESERVE-FEDERAL FUNDS	125,000	125,000
TOTAL RESERVES	220,614	220,614
TOTAL REQUIREMENTS	4,483,743	4,520,132
ESTIMATED RECEIPTS		
43 2401 BOLL WEEVIL PROGRAM	138,396	138,396
43 2405 GYPSY MOTH SLOW SPREAD F	212,352	212,352
43 4320 SALE OF SURPLUS PROPERTY	9,000	10,900
43 5400 INSPECTION/EXAM FEES	205,445	205,445
53 8808 WITCHWEED CONTROL	845,828	845,828
53 8833 USDA-IFA REGULATORY	37,113	37,113
53 8835 USDA FOREST SER-HEMLOCK	32,911	32,911
53 8863 ENDANGERED PLANT SP	41,293	41,293
TOTAL RECEIPTS	1,522,338	1,524,238
NET APPROPRIATION	2,961,405	2,995,894

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13700 DACS-GENERAL

1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	5,028,171	5,028,171
53 1212 SPA-REG SALARIES-RECPT	28,458	28,458
53 1311 REG(N S) TEMP WAGES-APPR	213,627	213,627
53 1411 OT PAY - APPROPRIATED	3,606	3,606
53 1421 HOLIDAY PAY - APPRO	9,690	9,690
53 1431 SHIFT PREM PAY - APPRO	15,198	15,198
53 1461 EPA&SPA-LONGVTY PAY-APPR	97,022	108,999
53 1462 EPA&SPA-LONGVTY PAY-REC	1,044	1,044
53 1511 SOCIAL SEC CONTRIB-APPRO	401,711	402,627
53 1512 SOCIAL SEC CONTRIB-RECPT	2,258	2,258
53 1521 REG RETIRE CONTRIB-APPRO	299,686	300,383
53 1522 REG RETIRE CONTRIB-RECPT	1,716	1,716
53 1561 MED INS CONTRIB-APPRO	568,854	568,854
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1625 ST DISABILITY PMT	10,000	10,000
53 1631 WRKER COMP-MED PAYMENTS	51,365	51,365
53 1632 WRKER COMP-TEMP DIS PAYM	24,096	24,096
53 1641 INMATE LABOR	800	800
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	6,760,934	6,774,524
53 2170 ADMIN SERVICES	360	360
53 2183 LABORATORY SERVICES	3,658	3,658
53 2184 JANITORIAL SER AGREEMENT	2,522	2,522
53 2185 WASTE REM/RECY SER AGREE	9,143	9,143
53 2187 PEST CONTROL SERVICES	900	900
53 2199 MISC CONTRACTUAL SERVICE	69,275	69,275
53 2200 UTILITY/ENERGY SERVICES	314,145	319,135
53 2300 REPAIR SERVICES	245,405	245,405
53 2400 MAINTENANCE AGREEMENTS	4,500	4,500
53 2500 RENTALS/LEASES	8,050	8,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,795	28,795
53 2800 COMMUNICATION&DATA PROC	74,103	74,103
53 2900 OTHER SERVICES	83,740	83,740
TOTAL PURCHASED SERVICES	844,596	849,586
53 3100 GENERAL ADMIN SUPPLIES	42,797	42,797
53 3200 FACILITY & HARDWARE SUPP	1,708,362	1,708,362
53 3300 VEHICLE/EQUIP OPER SUPPL	236,059	236,059
53 3500 CLOTHING & RECREATNL SUP	12,600	12,600
53 3900 OTHER MATERIALS & SUPP	9,376	9,376
TOTAL SUPPLIES	2,009,194	2,009,194
53 4500 EQUIPMENT	810,949	823,210
TOTAL PROPERTY, PLANT & EQUIPMT	810,949	823,210

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13700 DACS-GENERAL

1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5100 LEGAL, LICENSE&PERMIT CST	2,050	2,050
53 5200 PENSION PAYMENTS	1,020	1,020
53 5800 OTHER ADMINISTRATIVE EXP	2,735	2,735
53 5900 OTHER EXPENSES	44,361	44,361

TOTAL OTHER EXPENSES & ADJUSTMENTS	50,166	50,166

53 7111 RES FOR FOREST MANAGEMEN	100,000	100,000

TOTAL RESERVES	100,000	100,000

TOTAL REQUIREMENTS	10,575,839	10,606,680

ESTIMATED RECEIPTS		

43 4180 AGRICULT & FORESTRY SVC	2,524,776	2,522,026
43 4190 OTHER SALES & SERVICES	9,250	9,250
43 4320 SALE OF SURPLUS PROPERTY	18,800	20,150
43 7992 IMP/PETTY CASH REDEPOS	39,000	39,000
43 8132 TRANSFER FR CODE 49217	100,000	100,000

TOTAL RECEIPTS	2,691,826	2,690,426

NET APPROPRIATION	7,884,013	7,916,254

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13700 DACS-GENERAL

1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES	1,091,173	1,091,173
53 1212 SPA-REG SALARIES-RECPT	492,909	492,909
53 1311 REG(N S) TEMP WAGES-APPR	10,725	10,725
53 1411 OT PAY - APPROPRIATED	2,350	2,350
53 1421 HOLIDAY PAY - APPRO	12	12
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,544	21,105
53 1462 EPA&SPA-LONGVTY PAY-REC	1,904	1,904
53 1511 SOCIAL SEC CONTRIB-APPRO	84,626	84,669
53 1512 SOCIAL SEC CONTRIB-RECPT	37,855	37,855
53 1521 REG RETIRE CONTRIB-APPRO	64,785	64,817
53 1522 REG RETIRE CONTRIB-RECPT	28,773	28,773
53 1561 MED INS CONTRIB-APPRO	113,256	113,256
53 1562 MED INS CONTRIB-RECPTS	51,480	51,480
53 1631 WRKER COMP-MED PAYMENTS	16,468	16,468
53 1632 WRKER COMP-TEMP DIS PAYM	11,652	11,652
53 1641 INMATE LABOR	500	500
TOTAL PERSONAL SERVICES	2,029,012	2,029,648
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	500	500
53 2170 ADMIN SERVICES	625	625
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	2,300	2,300
53 2186 SECURITY SERVICES	2,200	2,200
53 2199 MISC CONTRACTUAL SERVICE	6,200	6,200
53 2200 UTILITY/ENERGY SERVICES	84,682	84,682
53 2300 REPAIR SERVICES	48,341	48,341
53 2400 MAINTENANCE AGREEMENTS	18,267	18,267
53 2500 RENTALS/LEASES	115,835	115,835
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,810	61,810
53 2800 COMMUNICATION&DATA PROC	45,523	45,523
53 2900 OTHER SERVICES	13,600	13,600
TOTAL PURCHASED SERVICES	400,983	400,983
53 3100 GENERAL ADMIN SUPPLIES	11,364	11,364
53 3200 FACILITY & HARDWARE SUPP	1,210	1,210
53 3300 VEHICLE/EQUIP OPER SUPPL	133,367	133,367
53 3500 CLOTHING & RECREATNL SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	9,500	9,500
TOTAL SUPPLIES	157,441	157,441
53 4500 EQUIPMENT	158,987	171,712
TOTAL PROPERTY, PLANT & EQUIPMT	158,987	171,712
53 5100 LEGAL, LICENSE&PERMIT CST	500	500

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13700 DACS-GENERAL

1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	2,505	2,505
53 5900 OTHER EXPENSES	10,340	10,340
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,345	13,345
53 6201 AID TO COUNTIES	228,100	228,100
53 6202 AID TO COUNTIES-CSFP	75,259	75,259
TOTAL AID & PUBLIC ASSISTANCE	303,359	303,359
53 7132 RESERVE-FEDERAL FUNDS	85,000	85,000
TOTAL RESERVES	85,000	85,000
TOTAL REQUIREMENTS	3,148,127	3,161,488
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	11,000	11,000
53 8809 COMMODITY SUPP FOOD	75,779	75,779
53 8810 FED FINANCIAL ASSIS	44,573	44,573
53 8815 STATE ADMIN EXPENSE	326,036	326,036
53 8816 EMERGENCY FOOD ASST	576,026	576,026
TOTAL RECEIPTS	1,033,414	1,033,414
NET APPROPRIATION	2,114,713	2,128,074

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13700 DACS-GENERAL

1410 REHABILITATION LOAN FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	125,535	125,535
53 1312 REG(N S) TEMP WAGES-RECP	7,200	7,200
53 1512 SOCIAL SEC CONTRIB-RECPT	10,158	10,158
53 1522 REG RETIRE CONTRIB-RECPT	7,299	7,299
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1651 COMPENSATION TO BOARD ME	800	800
TOTAL PERSONAL SERVICES	161,288	161,288
53 2300 REPAIR SERVICES	43	43
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,538	6,538
53 2800 COMMUNICATION&DATA PROC	575	575
53 2900 OTHER SERVICES	1,825	1,825
TOTAL PURCHASED SERVICES	8,981	8,981
53 3100 GENERAL ADMIN SUPPLIES	100	100
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	150	150
53 5800 OTHER ADMINISTRATIVE EXP	250	250
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,250	1,250
TOTAL REQUIREMENTS	171,669	171,669
ESTIMATED RECEIPTS		
43 8124 TRANSFER FROM CODE 63702	171,669	171,669
TOTAL RECEIPTS	171,669	171,669
NET APPROPRIATION	0	0

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13700 DACS-GENERAL

1420 AGRIC FINANCE ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA SALARIES/WAGES-REC	92,732	92,732
53 1212 SPA-REG SALARIES-RECPT	216,107	216,107
53 1512 SOCIAL SEC CONTRIB-RECPT	23,376	23,376
53 1522 REG RETIRE CONTRIB-RECPT	17,959	17,959
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592

TOTAL PERSONAL SERVICES	370,766	370,766

53 2500 RENTALS/LEASES	1,540	1,540

TOTAL PURCHASED SERVICES	1,540	1,540

TOTAL REQUIREMENTS	372,306	372,306

ESTIMATED RECEIPTS		

43 8125 TRNSF FR CODE 63703	372,306	372,306

TOTAL RECEIPTS	372,306	372,306

NET APPROPRIATION	0	0

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13700 DACS-GENERAL

1990 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7126 RES-SWINE FAC-CHER-4252	153,285	153,285
53 7135 RES-UMSTEAD NUTRITION FA	0	0
53 7142 RESERVE FOR BSL-3 LAB	0	0

TOTAL RESERVES	153,285	153,285

TOTAL REQUIREMENTS	153,285	153,285

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	153,285	153,285

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13700 DACS-GENERAL

1991 INDIRECT COST RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8193 TRNSF-OPERATING FUND	267,616	267,616

TOTAL INTRAGOVERNMENTAL TRANSACTNS	267,616	267,616

TOTAL REQUIREMENTS	267,616	267,616

ESTIMATED RECEIPTS		

53 8801 MEAT & POULTRY INSPECTIO	267,616	267,616

TOTAL RECEIPTS	267,616	267,616

NET APPROPRIATION	0	0

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
1011 GENERAL ADMINISTRATION	1,899,840	1,169,320
1012 ADMINISTRATIVE SERVICES	2,841,540	2,842,513
1013 PUBLIC AFFAIRS	423,796	424,281
1014 HUMAN RESOURCES	585,866	588,105
1017 EMERGENCY PROGRAMS DIV	960,002	959,558
1020 MARKETS	7,957,745	7,941,800
1023 LIVESTOCK	435,083	432,238
1026 GRAPE GROWERS COUNCIL	350,000	350,000
1027 PROPERTY & CONSTRUCTION	414,099	411,894
1040 AGRONOMIC SERVICES	3,880,319	3,885,478
1050 FEDERAL-state agricultur	1,502,631	1,503,913
1060 ANALYTICAL ADMINISTRATN	1,210,411	1,228,138
1070 COMMERCIAL FEED AND PET	1,384,905	1,279,464
1080 COMMERCIAL FERTILIZER AN	1,038,161	1,042,755
1090 PESTICIDE CONTROL AND AN	3,854,510	3,781,666
1100 FOOD,DRUG AND COSMETIC A	3,795,440	3,654,926
1120 STRUCTURAL PEST	1,116,865	1,128,698
1130 VETERINARY SERVICES	9,760,360	9,733,909
1140 MEAT AND POULTRY INSPECT	6,194,784	6,203,329
1150 WEIGHTS AND MEASURES INS	1,127,889	1,107,845
1160 GASOLINE AND OIL INSPECT	4,260,824	4,375,315
1170 SEED TESTING	1,011,178	991,311
1180 PLANT PROTECTION	4,483,743	4,520,132
1190 RESEARCH STATIONS OPERAT	10,575,839	10,606,680
1210 DISTRIBUTION OF USDA DON	3,148,127	3,161,488
1410 REHABILITATION LOAN FUND	171,669	171,669
1420 AGRIC FINANCE ADMIN	372,306	372,306
1990 RESERVES AND TRANSFERS	153,285	153,285
1991 INDIRECT COST RESERVE	267,616	267,616
TOTAL REQUIREMENTS	75,178,833	74,289,632

ESTIMATED RECEIPTS

1012 ADMINISTRATIVE SERVICES	629,742	629,742
1013 PUBLIC AFFAIRS	30,239	30,239
1014 HUMAN RESOURCES	58,929	58,929
1020 MARKETS	1,885,173	1,885,173
1026 GRAPE GROWERS COUNCIL	350,000	350,000
1027 PROPERTY & CONSTRUCTION	108,540	108,540
1040 AGRONOMIC SERVICES	521,070	521,070
1050 FEDERAL-state agricultur	291,870	291,870
1060 ANALYTICAL ADMINISTRATN	3,647	3,647
1070 COMMERCIAL FEED AND PET	604,477	604,477
1080 COMMERCIAL FERTILIZER AN	406,680	406,680
1090 PESTICIDE CONTROL AND AN	2,143,396	2,143,396
1100 FOOD,DRUG AND COSMETIC A	433,578	433,578
1120 STRUCTURAL PEST	512,626	512,626
1130 VETERINARY SERVICES	1,226,385	1,225,885
1140 MEAT AND POULTRY INSPECT	3,065,764	3,070,034

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
1150 WEIGHTS AND MEASURES INS	242,000	242,000
1160 GASOLINE AND OIL INSPECT	4,260,824	4,375,315
1170 SEED TESTING	303,878	303,878
1180 PLANT PROTECTION	1,522,338	1,524,238
1190 RESEARCH STATIONS OPERAT	2,691,826	2,690,426
1210 DISTRIBUTION OF USDA DON	1,033,414	1,033,414
1410 REHABILITATION LOAN FUND	171,669	171,669
1420 AGRIC FINANCE ADMIN	372,306	372,306
1991 INDIRECT COST RESERVE	267,616	267,616

TOTAL RECEIPTS	23,137,987	23,256,748

NET APPROPRIATION	52,040,846	51,032,884

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA SALARIES/WAGES-REC	92,732	92,732
53 1141 SEC/COUNCIL OF ST SAL	107,136	107,136
53 1211 SPA-REG SALARIES	34,662,768	34,662,768
53 1212 SPA-REG SALARIES-RECPT	8,111,555	8,111,555
53 1311 REG(N S) TEMP WAGES-APPR	589,637	589,637
53 1312 REG(N S) TEMP WAGES-RECP	363,285	363,285
53 1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
53 1322 CONTRACT EMPL/IRS-REC	500	500
53 1411 OT PAY - APPROPRIATED	170,518	170,518
53 1412 OT PAY - RECEIPTS	56,674	56,674
53 1421 HOLIDAY PAY - APPRO	34,513	34,513
53 1431 SHIFT PREM PAY - APPRO	19,439	19,439
53 1432 SHIFT PREM PAY - RECEIPT	2,166	2,166
53 1461 EPA&SPA-LONGVTY PAY-APPR	688,263	734,677
53 1462 EPA&SPA-LONGVTY PAY-REC	111,490	118,980
53 1511 SOCIAL SEC CONTRIB-APPRO	2,769,421	2,772,970
53 1512 SOCIAL SEC CONTRIB-RECPT	663,764	664,337
53 1521 REG RETIRE CONTRIB-APPRO	2,073,435	2,076,134
53 1522 REG RETIRE CONTRIB-RECPT	486,986	487,421
53 1561 MED INS CONTRIB-APPRO	3,193,486	3,193,486
53 1562 MED INS CONTRIB-RECPTS	809,094	809,094
53 1625 ST DISABILITY PMT	27,823	27,823
53 1631 WRKER COMP-MED PAYMENTS	163,373	163,373
53 1632 WRKER COMP-TEMP DIS PAYM	115,198	115,198
53 1641 INMATE LABOR	1,400	1,400
53 1651 COMPENSATION TO BOARD ME	7,030	7,030
TOTAL PERSONAL SERVICES	55,355,904	55,417,064
53 2110 LEGAL SERVICES	15,310	15,310
53 2120 FINAN/AUDIT SERVICES	25,323	25,323
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	4,420	4,420
53 2140 INFORMATN TECHNOLOGY SVC	50	50
53 2150 ACADEMIC SERVICES	39,746	39,746
53 2170 ADMIN SERVICES	25,121	25,121
53 2182 LAUNDRY SERVICES	17,150	17,150
53 2183 LABORATORY SERVICES	8,458	8,458
53 2184 JANITORIAL SER AGREEMENT	81,038	81,038
53 2185 WASTE REM/RECY SER AGREE	89,225	89,225
53 2186 SECURITY SERVICES	2,200	2,200
53 2187 PEST CONTROL SERVICES	12,170	12,170
53 2188 LAWNS & GROUNDS SERV.	14,200	14,200
53 2199 MISC CONTRACTUAL SERVICE	233,554	233,554
53 2200 UTILITY/ENERGY SERVICES	1,681,909	1,714,298
53 2300 REPAIR SERVICES	1,074,779	1,074,779
53 2400 MAINTENANCE AGREEMENTS	247,176	247,176
53 2500 RENTALS/LEASES	393,177	393,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,154,229	2,154,229
53 2800 COMMUNICATION&DATA PROC	2,310,053	2,310,053

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
53 2900 OTHER SERVICES	393,712	393,712
TOTAL PURCHASED SERVICES	8,823,000	8,855,389
53 3100 GENERAL ADMIN SUPPLIES	528,833	528,833
53 3200 FACILITY & HARDWARE SUPP	1,848,505	1,848,505
53 3300 VEHICLE/EQUIP OPER SUPPL	664,824	664,824
53 3500 CLOTHING & RECREATNL SUP	45,736	45,736
53 3600 DRUGS/PHARMACEUTICAL SUP	350	350
53 3700 RESEARCH/DEVELOP& ED SUP	1,549,906	1,549,906
53 3800 PURCHASES FOR RESALE	37,114	37,114
53 3900 OTHER MATERIALS & SUPP	220,169	220,169
TOTAL SUPPLIES	4,895,437	4,895,437
53 4300 BUILDINGS - CONSTRUCTED	2,250	2,250
53 4500 EQUIPMENT	3,584,662	3,331,912
53 4600 ART,OTHER ARTIFACTS&LIT	12,174	12,174
53 4700 INTANGIBLE ASSETS	3,600	3,600
TOTAL PROPERTY,PLANT & EQUIPMT	3,602,686	3,349,936
53 5100 LEGAL,LICENSE&PERMIT CST	8,365	8,365
53 5200 PENSION PAYMENTS	14,674	14,674
53 5800 OTHER ADMINISTRATIVE EXP	99,235	99,235
53 5900 OTHER EXPENSES	206,373	206,373
TOTAL OTHER EXPENSES & ADJUSTMENTS	328,647	328,647
53 6201 AID TO COUNTIES	228,100	228,100
53 6202 AID TO COUNTIES-CSFP	75,259	75,259
53 6604 SDC STA RATIFICATION COM	5,000	5,000
53 6912 AID-NC FARM BUREAU FDN	25,000	25,000
53 6919 NC FFA FOUNDATION INC	300,000	50,000
53 6921 USDA-NASS	64,320	64,320
53 6938 FARMLAND PRESERVATION	50,000	0
53 6975 WAYNE CO-REG AG EDUC CTR	200,000	0
53 6976 HERT-NORTHHAMPTON F MKT	175,000	0
53 6977 DREXEL COMMUNITY FAIR	25,000	0
53 6978 FAIRMONT FARMERS FESTIVA	5,000	0
53 6979 FAISON SPRING PLANT	25,000	0
TOTAL AID & PUBLIC ASSISTANCE	1,177,679	447,679
53 7101 BANG'S DISEASE	1,000	1,000
53 7102 TB AND GLANDERS	350	350
53 7103 RES-GYPSY MOTH	95,614	95,614
53 7111 RES FOR FOREST MANAGEMEN	100,000	100,000
53 7126 RES-SWINE FAC-CHER-4252	153,285	153,285
53 7132 RESERVE-FEDERAL FUNDS	352,500	352,500
TOTAL RESERVES	702,749	702,749

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
53 8119 TRANSFER TO FUND 1012	25,115	25,115
53 8193 TRNSF-OPERATING FUND	267,616	267,616

TOTAL INTRAGOVERNMENTAL TRANSACTNS	292,731	292,731

TOTAL REQUIREMENTS	75,178,833	74,289,632

ESTIMATED RECEIPTS

43 1300 TAX DISTRIBUTION IN	350,000	350,000
43 2401 BOLL WEEVIL PROGRAM	138,396	138,396
43 2405 GYPSY MOTH SLOW SPREAD F	212,352	212,352
43 4150 FOOD & VENDING SVC	29,062	29,062
43 4160 PROFESSIONAL SERVICES	595,392	595,392
43 4180 AGRICULT & FORESTRY SVC	2,524,776	2,522,026
43 4190 OTHER SALES & SERVICES	9,250	9,250
43 4310 SALE OF PUBLICATIONS	5,530	5,530
43 4320 SALE OF SURPLUS PROPERTY	75,800	73,550
43 4390 OTHER SALES OF GOODS	3,500	3,500
43 4410 RENTAL OF REAL PROPERTY	843,908	843,908
43 5100 BSNS LICENSE FEES	2,579,191	2,579,691
43 5300 CERTIFICATION FEES	70,168	70,168
43 5400 INSPECTION/EXAM FEES	1,302,336	1,302,336
43 5500 FINES,PENAL, ASSESS FEE	1,253,036	1,253,036
43 5700 GATE/ADMISSION FEES	978,558	978,558
43 5900 LICENSES, FEES & PERMITS	29,000	29,000
43 7992 IMP/PETTY CASH REDEPOS	43,750	43,750
43 8101 TRFR FROM HIGHWAY FUND	4,144,324	4,263,315
43 8109 TRANSFER FR D-EHNR	90,000	90,000
43 8124 TRANSFER FROM CODE 63702	171,669	171,669
43 8125 TRNSF FR CODE 63703	372,306	372,306
43 8126 TRANSFER FROM COOPS	25,292	25,292
43 8127 TRANSFER FROM FUND 6423	2,588	2,588
43 8128 TRANSFER-FROM CODE 53750	264,546	264,546
43 8132 TRANSFER FR CODE 49217	100,000	100,000
43 8133 FRMRS MKT RAL INDIR COST	2,000	2,000
43 8144 TRANS FROM FUND 1160	25,428	25,428
43 8191 TRNSF-INDIRECT RESERVE	269,309	269,309
53 8341 PRINTING SUPPLIES	60,000	60,000
53 8342 OFFICE SUPPLIES REIMBURS	83,000	83,000
53 8801 MEAT & POULTRY INSPECTIO	3,313,027	3,317,297
53 8802 SURVEILLANCE PROGRM	6,727	6,727
53 8805 FEDERAL REIMB EQUIP	250,461	250,461
53 8807 ANIMAL HEALTH AGRT	238,553	238,553
53 8808 WITCHWEED CONTROL	845,828	845,828
53 8809 COMMODITY SUPP FOOD	75,779	75,779
53 8810 FED FINANCIAL ASSIS	44,573	44,573

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
53 8812 MARKET NEWS SERVICE	11,300	11,300
53 8815 STATE ADMIN EXPENSE	326,036	326,036
53 8816 EMERGENCY FOOD ASST	576,026	576,026
53 8833 USDA-IFA REGULATORY	37,113	37,113
53 8835 USDA FOREST SER-HEMLOCK	32,911	32,911
53 8840 PESTICIDE ENFORCEMENT	462,770	462,770
53 8841 PESTICIDE CERT	87,393	87,393
53 8843 PESTICIDES SPEC PROG	133,730	133,730
53 8863 ENDANGERED PLANT SP	41,293	41,293

TOTAL RECEIPTS	23,137,987	23,256,748

NET APPROPRIATION	52,040,846	51,032,884

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1011 GENERAL ADMINISTRATION	15.500	15.500
1012 ADMINISTRATIVE SERVICES	42.000	42.000
1013 PUBLIC AFFAIRS	6.000	6.000
1014 HUMAN RESOURCES	9.000	9.000
1017 EMERGENCY PROGRAMS DIV	13.000	13.000
1020 MARKETS	106.750	106.750
1023 LIVESTOCK	6.000	6.000
1026 GRAPE GROWERS COUNCIL	1.000	1.000
1027 PROPERTY & CONSTRUCTION	6.000	6.000
1040 AGRONOMIC SERVICES	58.000	58.000
1050 FEDERAL-state agricultur	24.000	24.000
1060 ANALYTICAL ADMINISTRATN	12.000	12.000
1070 COMMERCIAL FEED AND PET	24.000	24.000
1080 COMMERCIAL FERTILIZER AN	19.000	19.000
1090 PESTICIDE CONTROL AND AN	64.000	64.000
1100 FOOD, DRUG AND COSMETIC A	62.000	62.000
1120 STRUCTURAL PEST	22.000	22.000
1130 VETERINARY SERVICES	153.750	153.750
1140 MEAT AND POULTRY INSPECT	117.000	117.000
1150 WEIGHTS AND MEASURES INS	19.000	19.000
1160 GASOLINE AND OIL INSPECT	76.000	76.000
1170 SEED TESTING	20.000	20.000
1180 PLANT PROTECTION	67.000	67.000
1190 RESEARCH STATIONS OPERAT	164.750	164.750
1210 DISTRIBUTION OF USDA DON	48.000	48.000
1410 REHABILITATION LOAN FUND	3.000	3.000
1420 AGRIC FINANCE ADMIN	6.000	6.000
1990 RESERVES AND TRANSFERS	9.000	9.000

TOTAL REQUIREMENTS	1,173.750	1,173.750

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POSITION COUNTS
SUMMARY BY ACCOUNT

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13700 DACS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA SALARIES/WAGES-REC	1.000	1.000
53 1141 SEC/COUNCIL OF ST SAL	1.000	1.000
53 1211 SPA-REG SALARIES	928.250	928.250
53 1212 SPA-REG SALARIES-RECPT	234.500	234.500
53 7126 RES-SWINE FAC-CHER-4252	2.000	2.000
53 7135 RES-UMSTEAD NUTRITION FA	1.000	1.000
53 7142 RESERVE FOR BSL-3 LAB	6.000	6.000

TOTAL REQUIREMENTS	1,173.750	1,173.750

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13800 LABOR-GENERAL

1110 COMMISSIONER'S OFFICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/COUNCIL SALARY	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	628,039	628,039
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,122	13,140
53 1511 SOCIAL SEC CONTRIB-APPRO	57,245	57,247
53 1521 REG RETIRE CONTRIB-APPRO	43,513	43,514
53 1561 MED INS CONTRIB-APPRO	49,970	49,970
TOTAL PERSONAL SERVICES	899,025	899,046
53 2199 MISC CONTRACTUAL SERVICE	1,475	1,475
53 2300 REPAIR SERVICES	650	650
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	950	950
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,339	12,339
53 2800 COMMUNICATION&DATA PROC	22,926	22,926
53 2900 OTHER SERVICES	2,383	2,383
TOTAL PURCHASED SERVICES	41,723	41,723
53 3100 GENERAL ADMIN SUPPLIES	9,315	9,315
53 3900 OTHER MATERIALS & SUPP	1,573	1,573
TOTAL SUPPLIES	10,888	10,888
53 4600 ART,OTHER ARTIFACTS&LIT	1,359	1,359
TOTAL PROPERTY,PLANT & EQUIPMT	1,359	1,359
53 5800 OTHER ADMINISTRATIVE EXP	2,375	2,375
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,375	2,375
TOTAL REQUIREMENTS	955,370	955,391

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13800 LABOR-GENERAL

1110 COMMISSIONER'S OFFICE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8120 OSHA/BLS-INDIRECT COST	150,000	150,000
43 8124 7-C-1 INDIRECT COST	84,746	84,746

TOTAL RECEIPTS	234,746	234,746

NET APPROPRIATION	720,624	720,645

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	991,803	991,803
53 1212 SPA-REG SALARIES-RECPT	93,822	93,822
53 1214 SPA-REG SALARIES-IC SUP	44,571	44,571
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,179	22,211
53 1462 EPA&SPA-LONGVTY PAY-REC	1,215	1,464
53 1464 LONGIVITY-INDIRECT	2,005	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	77,493	77,572
53 1512 SOCIAL SEC CONTRIB-RECPT	7,271	7,290
53 1514 SOCIAL SEC. IC SUPPORTED	3,563	3,563
53 1521 REG RETIRE CONTRIB-APPRO	58,904	58,965
53 1522 REG RETIRE CONTRIB-RECPT	5,527	5,541
53 1524 RETIREMENT - IC SUPPORTE	2,708	2,708
53 1561 MED INS CONTRIB-APPRO	81,510	81,510
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1564 MED INS CONTRI-IC SUPPOR	3,432	3,432
TOTAL PERSONAL SERVICES	1,405,299	1,406,753
53 2170 ADMIN SERVICES	12,901	12,901
53 2182 LAUNDRY SERVICE	600	600
53 2199 MISC CONTRACTUAL SERVICE	1,100	1,100
53 2300 REPAIR SERVICES	2,650	2,650
53 2400 MAINTENANCE AGREEMENTS	11,961	11,961
53 2500 RENTALS/LEASES	963	963
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,430	1,430
53 2800 COMMUNICATION&DATA PROC	20,831	20,831
53 2900 OTHER SERVICES	4,806	4,806
TOTAL PURCHASED SERVICES	57,242	57,242
53 3100 GENERAL ADMIN SUPPLIES	6,747	6,747
53 3900 OTHER MATERIALS & SUPP	1,947	1,947
TOTAL SUPPLIES	8,694	8,694
53 4500 EQUIPMENT	13,608	13,608
53 4600 ART,OTHER ARTIFACTS&LIT	700	700
53 4700 INTANGIBLE ASSETS	700	700
TOTAL PROPERTY,PLANT & EQUIPMT	15,008	15,008
53 5800 OTHER ADMINISTRATIVE EXP	3,468	3,468
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,468	3,468
TOTAL REQUIREMENTS	1,489,711	1,491,165

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5400 INSPEC/EXAMINATION FEE	118,131	118,413
43 8120 OSHA/BLS-INDIRECT COST	386,709	386,709
43 8124 7-C-1 INDIRECT COST	62,402	62,402

TOTAL RECEIPTS	567,242	567,524

NET APPROPRIATION	922,469	923,641

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13800 LABOR-GENERAL
1130 INFORMATION OFFICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	149,964	149,964
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,062	2,062
53 1511 SOCIAL SEC CONTRIB-APPRO	11,630	11,630
53 1521 REG RETIRE CONTRIB-APPRO	8,761	8,761
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
TOTAL PERSONAL SERVICES	189,577	189,577
53 2199 MISC CONTRACTUAL SERVICE	228	228
53 2400 MAINTENANCE AGREEMENTS	525	525
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,550	1,550
53 2800 COMMUNICATION&DATA PROC	3,241	3,241
TOTAL PURCHASED SERVICES	5,544	5,544
53 3100 GENERAL ADMIN SUPPLIES	708	708
53 3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	958	958
53 4500 EQUIPMENT	337	337
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	30	30
TOTAL PROPERTY,PLANT & EQUIPMT	467	467
53 5800 OTHER ADMINISTRATIVE EXP	975	975
TOTAL OTHER EXPENSES & ADJUSTMENTS	975	975
TOTAL REQUIREMENTS	197,521	197,521
ESTIMATED RECEIPTS		
43 8120 OSHA/BLS-INDIRECT COST	75,000	75,000
TOTAL RECEIPTS	75,000	75,000
NET APPROPRIATION	122,521	122,521

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13800 LABOR-GENERAL

1210 RESEARCH AND INFO TECH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	296,474	296,474
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,040	7,928
53 1511 SOCIAL SEC CONTRIB-APPRO	23,219	23,287
53 1521 REG RETIRE CONTRIB-APPRO	17,649	17,701
53 1561 MED INS CONTRIB-APPRO	17,160	17,160
TOTAL PERSONAL SERVICES	361,542	362,550
53 2400 MAINTENANCE AGREEMENTS	10,673	10,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,750	14,750
53 2800 COMMUNICATION&DATA PROC	71,076	71,076
53 2900 OTHER SERVICES	100	100
TOTAL PURCHASED SERVICES	96,599	96,599
53 3100 GENERAL ADMIN SUPPLIES	1,700	1,700
53 3900 OTHER MATERIALS & SUPP	25	25
TOTAL SUPPLIES	1,725	1,725
53 4500 EQUIPMENT	35,401	35,401
53 4600 ART,OTHER ARTIFACTS&LIT	650	650
53 4700 INTANGIBLE ASSETS	4,722	4,722
TOTAL PROPERTY,PLANT & EQUIPMT	40,773	40,773
53 5100 LEGAL,LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
TOTAL REQUIREMENTS	500,939	501,947
ESTIMATED RECEIPTS		
43 8120 OSHA/BLS-INDIRECT COST	230,419	230,419
TOTAL RECEIPTS	230,419	230,419
NET APPROPRIATION	270,520	271,528

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13800 LABOR-GENERAL

1310 BOILER INSPECTION DIVISI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,370,954	1,370,954
53 1462 EPA&SPA-LONGVTY PAY-REC	13,863	13,863
53 1512 SOCIAL SEC CONTRIB-RECPT	105,939	105,939
53 1522 REG RETIRE CONTRIB-RECPT	80,527	80,527
53 1562 MED INS CONTRIB-RECPTS	109,824	109,824
53 1631 WRKER COMP-MED PAYMENTS	800	800
TOTAL PERSONAL SERVICES	1,681,907	1,681,907
53 2133 EMPLOYEE PHYSICALS	7,800	7,800
53 2300 REPAIR SERVICES	2,107	2,107
53 2400 MAINTENANCE AGREEMENTS	1,600	1,600
53 2500 RENTALS/LEASES	450	450
53 2700 TRAVEL&OTHER EMPLOYEE EX	199,572	199,572
53 2800 COMMUNICATION&DATA PROC	50,236	50,236
53 2900 OTHER SERVICES	2,600	2,600
TOTAL PURCHASED SERVICES	264,365	264,365
53 3100 GENERAL ADMIN SUPPLIES	6,738	6,738
53 3900 OTHER MATERIALS & SUPP	9,400	9,400
TOTAL SUPPLIES	16,138	16,138
53 4500 EQUIPMENT	3,661	3,661
53 4600 ART,OTHER ARTIFACTS&LIT	6,755	6,755
TOTAL PROPERTY,PLANT & EQUIPMT	10,416	10,416
53 5800 OTHER ADMINISTRATIVE EXP	3,186	3,186
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,186	3,186
TOTAL REQUIREMENTS	1,976,012	1,976,012

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13800 LABOR-GENERAL

1310 BOILER INSPECTION DIVISI

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5400 INSPEC/EXAMINATION FEE	1,976,012	1,976,012

TOTAL RECEIPTS	1,976,012	1,976,012

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1320 ELEVATOR INSPECTION DIVI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,857,900	1,857,900
53 1412 OT PAY - RECEIPTS	924	924
53 1462 EPA&SPA-LONGVTY PAY-REC	16,394	18,861
53 1512 SOCIAL SEC CONTRIB-RECPT	143,454	143,643
53 1522 REG RETIRE CONTRIB-RECPT	109,044	109,187
53 1562 MED INS CONTRIB-RECPTS	133,848	133,848
TOTAL PERSONAL SERVICES	2,261,564	2,264,363
53 2181 WRKSHOP/CONF EXP-FOOD	850	850
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2500 RENTALS/LEASES	1,625	1,625
53 2700 TRAVEL&OTHER EMPLOYEE EX	198,414	198,414
53 2800 COMMUNICATION&DATA PROC	64,794	64,794
53 2900 OTHER SERVICES	7,713	7,713
TOTAL PURCHASED SERVICES	274,146	274,146
53 3100 GENERAL ADMIN SUPPLIES	5,630	5,630
53 3900 OTHER MATERIALS & SUPP	3,122	3,122
TOTAL SUPPLIES	8,752	8,752
53 5800 OTHER ADMINISTRATIVE EXP	8,503	8,503
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,503	8,503
TOTAL REQUIREMENTS	2,552,965	2,555,764
ESTIMATED RECEIPTS		
43 5400 INSPEC/EXAMINATION FEE	2,537,965	2,540,764
43 5900 OTH LICENSES/FEES/PERMIT	15,000	15,000
TOTAL RECEIPTS	2,552,965	2,555,764
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1330 MINE/QUARRY INSPECTION D

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	207,587	207,587
53 1212 SPA-REG SALARIES-RECPT	83,540	83,540
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,302	11,871
53 1511 SOCIAL SEC CONTRIB-APPRO	16,745	16,789
53 1512 SOCIAL SEC CONTRIB-RECPT	6,391	6,391
53 1521 REG RETIRE CONTRIB-APPRO	12,728	12,761
53 1522 REG RETIRE CONTRIB-RECPT	4,858	4,858
53 1561 MED INS CONTRIB-APPRO	15,444	15,444
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
TOTAL PERSONAL SERVICES	365,459	366,105
53 2133 EMPLOYEE PHYSICALS	600	600
53 2199 MISC CONTRACTUAL SERVICE	300	300
53 2300 REPAIR SERVICES	575	575
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,182	8,182
53 2800 COMMUNICATION&DATA PROC	8,468	8,468
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	19,425	19,425
53 3100 GENERAL ADMIN SUPPLIES	2,666	2,666
53 3900 OTHER MATERIALS & SUPP	375	375
TOTAL SUPPLIES	3,041	3,041
53 4500 EQUIPMENT	2,300	2,300
TOTAL PROPERTY, PLANT & EQUIPMT	2,300	2,300
TOTAL REQUIREMENTS	390,225	390,871

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13800 LABOR-GENERAL

1330 MINE/QUARRY INSPECTION D

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5900 OTH LICENSES/FEES/PERMIT	123,532	123,532

TOTAL RECEIPTS	123,532	123,532

NET APPROPRIATION	266,693	267,339

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	94,974	94,974
53 1512 SOCIAL SEC CONTRIB-RECPT	7,266	7,266
53 1522 REG RETIRE CONTRIB-RECPT	5,523	5,523
53 1562 MED INS CONTRIB-RECPTS	7,894	7,894

TOTAL PERSONAL SERVICES	115,657	115,657

53 2133 EMPLOYEE PHYSICALS	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2300 REPAIR SERVICES	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,192	26,192
53 2800 COMMUNICATION&DATA PROC	1,625	1,625
53 2900 OTHER SERVICES	5,200	5,200

TOTAL PURCHASED SERVICES	43,517	43,517

53 3100 GENERAL ADMIN SUPPLIES	9,750	9,750
53 3900 OTHER MATERIALS & SUPP	2,200	2,200

TOTAL SUPPLIES	11,950	11,950

53 4500 EQUIPMENT	1,350	1,350
53 4600 ART,OTHER ARTIFACTS&LIT	4,248	4,248
53 4700 INTANGIBLE ASSETS	500	500

TOTAL PROPERTY,PLANT & EQUIPMT	6,098	6,098

53 5800 OTHER ADMINISTRATIVE EXP	900	900

TOTAL OTHER EXPENSES & ADJUSTMENTS	900	900

TOTAL REQUIREMENTS	178,122	178,122

ESTIMATED RECEIPTS		

53 8840 MINE SAFETY AND HEALTH 1	178,122	178,122

TOTAL RECEIPTS	178,122	178,122

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1340 WAGE AND HOUR DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,329,091	1,329,091
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,797	22,311
53 1511 SOCIAL SEC CONTRIB-APPRO	103,266	103,382
53 1521 REG RETIRE CONTRIB-APPRO	78,496	78,584
53 1561 MED INS CONTRIB-APPRO	113,256	113,256
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
TOTAL PERSONAL SERVICES	1,645,906	1,647,624
53 2300 REPAIR SERVICES	200	200
53 2500 RENTALS/LEASES	26,006	26,006
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,803	76,803
53 2800 COMMUNICATION&DATA PROC	89,429	89,429
53 2900 OTHER SERVICES	585	585
TOTAL PURCHASED SERVICES	193,023	193,023
53 3100 GENERAL ADMIN SUPPLIES	7,309	7,309
53 3900 OTHER MATERIALS & SUPP	850	850
TOTAL SUPPLIES	8,159	8,159
53 5800 OTHER ADMINISTRATIVE EXP	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
TOTAL REQUIREMENTS	1,847,788	1,849,506
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,847,788	1,849,506

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13800 LABOR-GENERAL

1345 WKPLC RETAL'TORY DISCRIM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	426,122	426,122
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,342	8,725
53 1511 SOCIAL SEC CONTRIB-APPRO	33,160	33,266
53 1521 REG RETIRE CONTRIB-APPRO	25,206	25,286
53 1561 MED INS CONTRIB-APPRO	34,320	34,320
TOTAL PERSONAL SERVICES	526,150	527,719
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,551	8,551
53 2800 COMMUNICATION&DATA PROC	21,564	21,564
53 2900 OTHER SERVICES	200	200
TOTAL PURCHASED SERVICES	31,065	31,065
53 3100 GENERAL ADMIN SUPPLIES	6,827	6,827
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	6,927	6,927
53 4500 EQUIPMENT	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
53 5800 OTHER ADMINISTRATIVE EXP	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	250	250
TOTAL REQUIREMENTS	564,892	566,461
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	564,892	566,461

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13800 LABOR-GENERAL

1346 AGRI SAFETY AND HEALTH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	313,976	313,976
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,805	4,805
53 1511 SOCIAL SEC CONTRIB-APPRO	24,387	24,387
53 1521 REG RETIRE CONTRIB-APPRO	18,537	18,537
53 1561 MED INS CONTRIB-APPRO	27,422	27,422

TOTAL PERSONAL SERVICES	389,127	389,127

53 2133 EMPLOYEE PHYSICALS	1,900	1,900
53 2199 MISC CONTRACTUAL SERVICE	787	787
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2500 RENTALS/LEASES	50	50
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,140	33,140
53 2800 COMMUNICATION&DATA PROC	13,731	13,731
53 2900 OTHER SERVICES	600	600

TOTAL PURCHASED SERVICES	50,958	50,958

53 3100 GENERAL ADMIN SUPPLIES	8,709	8,709
53 3900 OTHER MATERIALS & SUPP	400	400

TOTAL SUPPLIES	9,109	9,109

53 4600 ART,OTHER ARTIFACTS&LIT	200	200

TOTAL PROPERTY,PLANT & EQUIPMT	200	200

53 5800 OTHER ADMINISTRATIVE EXP	200	200

TOTAL OTHER EXPENSES & ADJUSTMENTS	200	200

TOTAL REQUIREMENTS	449,594	449,594

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	449,594	449,594

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13800 LABOR-GENERAL

1350 OSHA - ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,053,872	2,053,872
53 1212 SPA-REG SALARIES-RECPT	2,053,821	2,053,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,955	38,580
53 1462 EPA&SPA-LONGVTY PAY-REC	34,956	38,581
53 1511 SOCIAL SEC CONTRIB-APPRO	159,796	160,073
53 1512 SOCIAL SEC CONTRIB-RECPT	159,760	160,069
53 1521 REG RETIRE CONTRIB-APPRO	121,466	121,676
53 1522 REG RETIRE CONTRIB-RECPT	121,464	121,673
53 1561 MED INS CONTRIB-APPRO	160,515	160,515
53 1562 MED INS CONTRIB-RECPTS	160,515	160,515
TOTAL PERSONAL SERVICES	5,061,120	5,069,375
53 2133 EMPLOYEE PHYSICALS	9,794	9,794
53 2181 WRKSHOP/CONF EXP-FOOD	3,500	3,500
53 2183 LAB SERVICES	37,000	37,000
53 2184 JANITORIAL SERVICES	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	36,605	36,605
53 2200 UTILITY/ENERGY SERVICES	50	85
53 2300 REPAIR SERVICES	1,700	1,700
53 2400 MAINTENANCE AGREEMENTS	29,477	29,477
53 2500 RENTALS/LEASES	177,476	177,476
53 2700 TRAVEL&OTHER EMPLOYEE EX	216,302	216,302
53 2800 COMMUNICATION&DATA PROC	222,532	222,532
53 2900 OTHER SERVICES	28,450	28,450
TOTAL PURCHASED SERVICES	765,386	765,421
53 3100 GENERAL ADMIN SUPPLIES	7,493	7,493
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	5,975	5,975
TOTAL SUPPLIES	13,568	13,568
53 4600 ART,OTHER ARTIFACTS&LIT	2,976	2,976
TOTAL PROPERTY,PLANT & EQUIPMT	2,976	2,976
53 5100 LEGAL,LICENSE&PERMIT CST	200	200
53 5800 OTHER ADMINISTRATIVE EXP	26,977	26,977
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,177	27,177
TOTAL REQUIREMENTS	5,870,227	5,878,517

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13800 LABOR-GENERAL

1350 OSHA - ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	97,617	97,617
53 8801 OSHA 23G 17500	2,886,279	2,890,421

TOTAL RECEIPTS	2,983,896	2,988,038

NET APPROPRIATION	2,886,331	2,890,479

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13800 LABOR-GENERAL

1351 OSHA - REVIEW BOARD

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	78,640	78,640
53 1212 SPA-REG SALARIES-RECPT	32,754	32,754
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,893	1,893
53 1462 EPA&SPA-LONGVTY PAY-REC	1,205	1,205
53 1511 SOCIAL SEC CONTRIB-APPRO	6,161	6,161
53 1512 SOCIAL SEC CONTRIB-RECPT	2,598	2,598
53 1521 REG RETIRE CONTRIB-APPRO	4,682	4,682
53 1522 REG RETIRE CONTRIB-RECPT	1,975	1,975
53 1561 MED INS CONTRIB-APPRO	6,864	6,864
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
TOTAL PERSONAL SERVICES	140,204	140,204
53 2110 LEGAL SERVICES	11,924	11,924
53 2400 MAINTENANCE AGREEMENTS	1,235	1,235
53 2500 RENTALS/LEASES	647	647
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,074	7,074
53 2800 COMMUNICATION&DATA PROC	8,139	8,139
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	29,519	29,519
53 3100 GENERAL ADMIN SUPPLIES	3,504	3,504
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
TOTAL SUPPLIES	5,704	5,704
53 4500 EQUIPMENT	776	776
53 4600 ART,OTHER ARTIFACTS&LIT	1,050	1,050
TOTAL PROPERTY, PLANT & EQUIPMT	1,826	1,826
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,800	1,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,300	2,300
TOTAL REQUIREMENTS	179,553	179,553

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13800 LABOR-GENERAL

1351 OSHA - REVIEW BOARD

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8801 OSHA 23G 17500	62,274	62,274

TOTAL RECEIPTS	62,274	62,274

NET APPROPRIATION	117,279	117,279

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13800 LABOR-GENERAL
1352 OSHA - STATE FUNDS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,588,365	3,588,365
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,257	39,127
53 1511 SOCIAL SEC CONTRIB-APPRO	277,207	277,503
53 1521 REG RETIRE CONTRIB-APPRO	210,714	210,939
53 1561 MED INS CONTRIB-APPRO	288,974	288,974
TOTAL PERSONAL SERVICES	4,400,517	4,404,908
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	1,700	1,700
53 2500 RENTALS/LEASES	11,557	11,557
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,269	23,269
53 2800 COMMUNICATION&DATA PROC	32,722	32,722
53 2900 OTHER SERVICES	1,150	1,150
TOTAL PURCHASED SERVICES	70,898	70,898
53 3100 GENERAL ADMIN SUPPLIES	1,531	1,531
53 3900 OTHER MATERIALS & SUPP	2,740	2,740
TOTAL SUPPLIES	4,271	4,271
53 5800 OTHER ADMINISTRATIVE EXP	587	587
TOTAL OTHER EXPENSES & ADJUSTMENTS	587	587
TOTAL REQUIREMENTS	4,476,273	4,480,664
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,476,273	4,480,664

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13800 LABOR-GENERAL

1353 OSHA - 100% FEDERAL FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	865,761	865,761
53 1462 EPA&SPA-LONGVTY PAY-REC	5,892	8,814
53 1512 SOCIAL SEC CONTRIB-RECPT	66,681	66,905
53 1522 REG RETIRE CONTRIB-RECPT	50,687	50,857
53 1562 MED INS CONTRIB-RECPTS	72,106	72,106
TOTAL PERSONAL SERVICES	1,061,127	1,064,443
53 2200 UTILITY/ENERGY SERVICES	3,022	3,097
53 2500 RENTALS/LEASES	110,638	110,638
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,364	145,364
53 2800 COMMUNICATION&DATA PROC	26,982	26,982
53 2900 OTHER SERVICES	35,000	35,000
TOTAL PURCHASED SERVICES	321,006	321,081
53 3100 GENERAL ADMIN SUPPLIES	37,973	37,973
53 3900 OTHER MATERIALS & SUPP	42,888	42,888
TOTAL SUPPLIES	80,861	80,861
53 5800 OTHER ADMINISTRATIVE EXP	1,600	1,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,600	1,600
TOTAL REQUIREMENTS	1,464,594	1,467,985
ESTIMATED RECEIPTS		
53 8801 OSHA 23G 17500	1,464,594	1,467,985
TOTAL RECEIPTS	1,464,594	1,467,985
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	85,007	85,007
53 1212 SPA-REG SALARIES-RECPT	765,056	765,056
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,721	1,796
53 1462 EPA&SPA-LONGVTY PAY-REC	15,491	16,178
53 1511 SOCIAL SEC CONTRIB-APPRO	6,635	6,640
53 1512 SOCIAL SEC CONTRIB-RECPT	59,712	59,764
53 1521 REG RETIRE CONTRIB-APPRO	5,043	5,048
53 1522 REG RETIRE CONTRIB-RECPT	45,389	45,428
53 1561 MED INS CONTRIB-APPRO	5,896	5,896
53 1562 MED INS CONTRIB-RECPTS	53,745	53,745
TOTAL PERSONAL SERVICES	1,043,695	1,044,558
53 2133 EMPLOYEE PHYSICALS	3,400	3,400
53 2199 MISC CONTRACTUAL SERVICE	11,882	11,882
53 2300 REPAIR SERVICES	100	100
53 2500 RENTALS/LEASES	2,650	2,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,482	77,482
53 2800 COMMUNICATION&DATA PROC	22,098	22,098
53 2900 OTHER SERVICES	2,550	2,550
TOTAL PURCHASED SERVICES	120,162	120,162
53 3100 GENERAL ADMIN SUPPLIES	14,329	14,329
53 3900 OTHER MATERIALS & SUPP	1,896	1,896
TOTAL SUPPLIES	16,225	16,225
53 4500 EQUIPMENT	6,463	6,463
53 4600 ART,OTHER ARTIFACTS&LIT	550	550
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	8,013	8,013
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	1,188,195	1,189,058

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13800 LABOR-GENERAL

1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8807 21D CONSULTATION 17500	1,071,374	1,072,152

TOTAL RECEIPTS	1,071,374	1,072,152

NET APPROPRIATION	116,821	116,906

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13800 LABOR-GENERAL

1360 OSHA/BLS STATISTICAL PRO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	87,293	87,293
53 1212 SPA-REG SALARIES-RECPT	87,293	87,293
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,009	3,009
53 1462 EPA&SPA-LONGVTY PAY-REC	3,009	3,009
53 1511 SOCIAL SEC CONTRIB-APPRO	6,908	6,908
53 1512 SOCIAL SEC CONTRIB-RECPT	6,908	6,908
53 1521 REG RETIRE CONTRIB-APPRO	5,251	5,251
53 1522 REG RETIRE CONTRIB-RECPT	5,251	5,251
53 1561 MED INS CONTRIB-APPRO	8,580	8,580
53 1562 MED INS CONTRIB-RECPTS	8,580	8,580
TOTAL PERSONAL SERVICES	222,082	222,082
53 2199 MISC CONTRACTUAL SERVICE	325	325
53 2400 MAINTENANCE AGREEMENTS	685	685
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,077	6,077
53 2800 COMMUNICATION&DATA PROC	5,845	5,845
TOTAL PURCHASED SERVICES	12,932	12,932
53 3100 GENERAL ADMIN SUPPLIES	84	84
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	184	184
53 4500 EQUIPMENT	3,534	3,534
TOTAL PROPERTY, PLANT & EQUIPMT	3,534	3,534
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	238,832	238,832

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13800 LABOR-GENERAL

1360 OSHA/BLS STATISTICAL PRO

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8806 BLS STATISTICAL 17500	119,416	119,416

TOTAL RECEIPTS	119,416	119,416

NET APPROPRIATION	119,416	119,416

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13800 LABOR-GENERAL

1361 DATA COLLECTION PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	62,100	62,100
53 1462 EPA&SPA-LONGVTY PAY-REC	1,880	1,880
53 1512 SOCIAL SEC CONTRIB-RECPT	4,894	4,894
53 1522 REG RETIRE CONTRIB-RECPT	3,720	3,720
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
TOTAL PERSONAL SERVICES	79,458	79,458
53 2400 MAINTENANCE AGREEMENTS	225	225
53 2700 TRAVEL&OTHER EMPLOYEE EX	498	498
53 2800 COMMUNICATION&DATA PROC	3,096	3,096
TOTAL PURCHASED SERVICES	3,819	3,819
53 3100 GENERAL ADMIN SUPPLIES	409	409
53 3900 OTHER MATERIALS & SUPP	457	457
TOTAL SUPPLIES	866	866
TOTAL REQUIREMENTS	84,143	84,143
ESTIMATED RECEIPTS		
53 8808 DATA COLLECT. 17.504	84,143	84,143
TOTAL RECEIPTS	84,143	84,143
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

1420 APPRENTICESHIP TRAINING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,064,960	1,064,960
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,583	19,124
53 1511 SOCIAL SEC CONTRIB-APPRO	82,893	82,934
53 1521 REG RETIRE CONTRIB-APPRO	63,008	63,040
53 1561 MED INS CONTRIB-APPRO	78,936	78,936
TOTAL PERSONAL SERVICES	1,308,380	1,308,994
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	132,948	132,948
53 2800 COMMUNICATION&DATA PROC	42,383	42,383
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	177,831	177,831
53 3100 GENERAL ADMIN SUPPLIES	29,921	29,921
53 3900 OTHER MATERIALS & SUPP	4,300	4,300
TOTAL SUPPLIES	34,221	34,221
53 4500 EQUIPMENT	7,617	7,617
53 4700 INTANGIBLE ASSETS	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	11,617	11,617
53 5800 OTHER ADMINISTRATIVE EXP	6,283	6,283
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,283	6,283
TOTAL REQUIREMENTS	1,538,332	1,538,946
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,538,332	1,538,946

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13800 LABOR-GENERAL

1991 INDIRECT COST RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 TRANSFER TO OPERATING FU	989,276	989,276

TOTAL INTRAGOVERNMENTAL TRANSACTNS	989,276	989,276

TOTAL REQUIREMENTS	989,276	989,276

ESTIMATED RECEIPTS		

53 8801 OSHA 23G 17500	817,563	817,563
53 8806 BLS STATISTICAL 17500	20,482	20,482
53 8807 21D CONSULTATION 17500	147,148	147,148
53 8808 DATA COLLECT. 17.504	4,083	4,083

TOTAL RECEIPTS	989,276	989,276

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
1110 COMMISSIONER'S OFFICE	955,370	955,391
1120 ADMINISTRATIVE SERVICES	1,489,711	1,491,165
1130 INFORMATION OFFICE	197,521	197,521
1210 RESEARCH AND INFO TECH	500,939	501,947
1310 BOILER INSPECTION DIVISI	1,976,012	1,976,012
1320 ELEVATOR INSPECTION DIVI	2,552,965	2,555,764
1330 MINE/QUARRY INSPECTION D	390,225	390,871
1331 FEDERAL MSHA	178,122	178,122
1340 WAGE AND HOUR DIVISION	1,847,788	1,849,506
1345 WKPLC RETAL'TORY DISCRIM	564,892	566,461
1346 AGRI SAFETY AND HEALTH	449,594	449,594
1350 OSHA - ADMINISTRATION	5,870,227	5,878,517
1351 OSHA - REVIEW BOARD	179,553	179,553
1352 OSHA - STATE FUNDS	4,476,273	4,480,664
1353 OSHA - 100% FEDERAL FUND	1,464,594	1,467,985
1358 21d ON-SITE CONSULULTATI	1,188,195	1,189,058
1360 OSHA/BLS STATISTICAL PRO	238,832	238,832
1361 DATA COLLECTION PROGRAM	84,143	84,143
1420 APPRENTICESHIP TRAINING	1,538,332	1,538,946
1991 INDIRECT COST RESERVE	989,276	989,276
TOTAL REQUIREMENTS	27,132,564	27,159,328
ESTIMATED RECEIPTS		
1110 COMMISSIONER'S OFFICE	234,746	234,746
1120 ADMINISTRATIVE SERVICES	567,242	567,524
1130 INFORMATION OFFICE	75,000	75,000
1210 RESEARCH AND INFO TECH	230,419	230,419
1310 BOILER INSPECTION DIVISI	1,976,012	1,976,012
1320 ELEVATOR INSPECTION DIVI	2,552,965	2,555,764
1330 MINE/QUARRY INSPECTION D	123,532	123,532
1331 FEDERAL MSHA	178,122	178,122
1350 OSHA - ADMINISTRATION	2,983,896	2,988,038
1351 OSHA - REVIEW BOARD	62,274	62,274
1353 OSHA - 100% FEDERAL FUND	1,464,594	1,467,985
1358 21d ON-SITE CONSULULTATI	1,071,374	1,072,152
1360 OSHA/BLS STATISTICAL PRO	119,416	119,416
1361 DATA COLLECTION PROGRAM	84,143	84,143
1991 INDIRECT COST RESERVE	989,276	989,276
TOTAL RECEIPTS	12,713,011	12,724,403
NET APPROPRIATION	14,419,553	14,434,925

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13800 LABOR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 EPA SEC/COUNCIL SALARY	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	11,301,193	11,301,193
53 1212 SPA-REG SALARIES-RECPT	7,367,975	7,367,975
53 1214 SPA-REG SALARIES-IC SUP	44,571	44,571
53 1412 OT PAY - RECEIPTS	924	924
53 1461 EPA&SPA-LONGVTY PAY-APPR	183,067	196,582
53 1462 EPA&SPA-LONGVTY PAY-REC	93,905	103,855
53 1464 LONGIVITY-INDIRECT	2,005	2,005
53 1511 SOCIAL SEC CONTRIB-APPRO	886,745	887,779
53 1512 SOCIAL SEC CONTRIB-RECPT	570,874	571,667
53 1514 SOCIAL SEC. IC SUPPORTED	3,563	3,563
53 1521 REG RETIRE CONTRIB-APPRO	673,958	674,745
53 1522 REG RETIRE CONTRIB-RECPT	433,965	434,540
53 1524 RETIREMENT - IC SUPPORTE	2,708	2,708
53 1561 MED INS CONTRIB-APPRO	906,007	906,007
53 1562 MED INS CONTRIB-RECPTS	573,968	573,968
53 1564 MED INS CONTRI-IC SUPPOR	3,432	3,432
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
53 1631 WRKER COMP-MED PAYMENTS	800	800
TOTAL PERSONAL SERVICES	23,157,796	23,184,450
53 2110 LEGAL SERVICES	11,924	11,924
53 2133 EMPLOYEE PHYSICALS	25,994	25,994
53 2170 ADMIN SERVICES	12,901	12,901
53 2181 WRKSHOP/CONF EXP-FOOD	4,350	4,350
53 2182 LAUNDRY SERVICE	600	600
53 2183 LAB SERVICES	37,000	37,000
53 2184 JANITORIAL SERVICES	2,500	2,500
53 2199 MISC CONTRACTUAL SERVICE	58,202	58,202
53 2200 UTILITY/ENERGY SERVICES	3,072	3,182
53 2300 REPAIR SERVICES	11,482	11,482
53 2400 MAINTENANCE AGREEMENTS	62,531	62,531
53 2500 RENTALS/LEASES	333,112	333,112
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,189,937	1,189,937
53 2800 COMMUNICATION&DATA PROC	731,718	731,718
53 2900 OTHER SERVICES	93,837	93,837
TOTAL PURCHASED SERVICES	2,579,160	2,579,270
53 3100 GENERAL ADMIN SUPPLIES	161,343	161,343
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	80,798	80,798
TOTAL SUPPLIES	242,241	242,241
53 4500 EQUIPMENT	75,547	75,547
53 4600 ART,OTHER ARTIFACTS&LIT	18,588	18,588
53 4700 INTANGIBLE ASSETS	10,952	10,952

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13800 LABOR-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL PROPERTY, PLANT & EQUIPMT	105,087	105,087

53 5100 LEGAL, LICENSE&PERMIT CST	800	800
53 5800 OTHER ADMINISTRATIVE EXP	58,204	58,204

TOTAL OTHER EXPENSES & ADJUSTMENTS	59,004	59,004

53 8101 TRANSFER TO OPERATING FU	989,276	989,276

TOTAL INTRAGOVERNMENTAL TRANSACTNS	989,276	989,276

TOTAL REQUIREMENTS	27,132,564	27,159,328

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	97,617	97,617
43 5400 INSPEC/EXAMINATION FEE	4,632,108	4,635,189
43 5900 OTH LICENSES/FEES/PERMIT	138,532	138,532
43 8120 OSHA/BLS-INDIRECT COST	842,128	842,128
43 8124 7-C-1 INDIRECT COST	147,148	147,148
53 8801 OSHA 23G 17500	5,230,710	5,238,243
53 8806 BLS STATISTICAL 17500	139,898	139,898
53 8807 21D CONSULTATION 17500	1,218,522	1,219,300
53 8808 DATA COLLECT. 17.504	88,226	88,226
53 8840 MINE SAFETY AND HEALTH 1	178,122	178,122

TOTAL RECEIPTS	12,713,011	12,724,403

NET APPROPRIATION	14,419,553	14,434,925

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SUMMARY BY FUND

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13800 LABOR-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1110 COMMISSIONER'S OFFICE	14.554	14.554
1120 ADMINISTRATIVE SERVICES	27.750	27.750
1130 INFORMATION OFFICE	4.750	4.750
1210 RESEARCH AND INFO TECH	5.000	5.000
1310 BOILER INSPECTION DIVISI	32.000	32.000
1320 ELEVATOR INSPECTION DIVI	39.000	39.000
1330 MINE/QUARRY INSPECTION D	6.500	6.500
1331 FEDERAL MSHA	2.300	2.300
1340 WAGE AND HOUR DIVISION	33.000	33.000
1345 WKPLC RETAL'TORY DISCRIM	10.000	10.000
1346 AGRI SAFETY AND HEALTH	7.987	7.987
1350 OSHA - ADMINISTRATION	93.546	93.546
1351 OSHA - REVIEW BOARD	3.000	3.000
1352 OSHA - STATE FUNDS	84.200	84.200
1353 OSHA - 100% FEDERAL FUND	21.013	21.013
1358 21d ON-SITE CONSULULTATI	17.400	17.400
1360 OSHA/BLS STATISTICAL PRO	5.000	5.000
1361 DATA COLLECTION PROGRAM	2.000	2.000
1420 APPRENTICESHIP TRAINING	23.000	23.000

TOTAL REQUIREMENTS	432.000	432.000

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

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13800 LABOR-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 EPA SEC/COUNCIL SALARY	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	262.754	262.754
53 1212 SPA-REG SALARIES-RECPT	167.246	167.246
53 1214 SPA-REG SALARIES-IC SUP	1.000	1.000

TOTAL REQUIREMENTS	432.000	432.000

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14300 DENR-GENERAL

1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	352,088	352,088
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,182	7,911
53 1511 SOCIAL SEC CONTRIB-APPRO	27,484	27,540
53 1521 REG RETIRE CONTRIB-APPRO	20,892	20,934
53 1561 MED INS CONTRIB-APPRO	27,456	27,456
TOTAL PERSONAL SERVICES	435,102	435,929
53 2170 ADMIN SERVICES	2,068	2,068
53 2181 WORKSHOP/CONFERENCE EXP.	146	146
53 2300 REPAIR SERVICES	859	859
53 2400 MAINTENANCE AGREEMENTS	265	265
53 2500 RENTALS/LEASES	1,200	1,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,776	7,776
53 2800 COMMUNICATION&DATA PROC	41,294	41,294
53 2900 OTHER SERVICES	2,912	2,912
TOTAL PURCHASED SERVICES	56,520	56,520
53 3100 GENERAL ADMIN SUPPLIES	3,338	3,338
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	3,838	3,838
53 4500 EQUIPMENT	10,550	10,550
53 4600 ART,OTHER ARTIFACTS&LIT	5,085	5,085
53 4700 INTANGIBLE ASSETS	1,356	1,356
TOTAL PROPERTY,PLANT & EQUIPMT	16,991	16,991
53 5800 OTHER ADMINISTRATIVE EXP	8,102	8,102
53 5900 OTHER EXPENSES	164	164
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,266	8,266
53 6929 OTHER CONT/GRT-ED-INST	10,000	10,000
53 6989 OTHER CONTRACTS/GRANTS	228	228
TOTAL AID & PUBLIC ASSISTANCE	10,228	10,228
53 8129 TFR TO REG FIELD OFFIC	1,944	1,944
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,944	1,944
TOTAL REQUIREMENTS	532,889	533,716

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14300 DENR-GENERAL

1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 888M EPA-PROJECT TOMMOROW	10,000	10,000

TOTAL RECEIPTS	10,000	10,000

NET APPROPRIATION	522,889	523,716

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14300 DENR-GENERAL

1130 REGIONAL FIELD OFFICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,402,222	1,402,222
53 1212 SPA-REG SALARIES-RECPT	690,606	690,606
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,563	23,928
53 1462 EPA&SPA-LONGVTY PAY-REC	5,712	5,712
53 1511 SOCIAL SEC CONTRIB-APPRO	108,996	109,100
53 1512 SOCIAL SEC CONTRIB-REC	52,927	52,927
53 1521 REG RETIRE CONTRIB-APPRO	82,851	82,931
53 1522 REG RETIRE CONTRIB-RECPT	40,430	40,430
53 1561 MED INS CONTRIB-APPRO	184,470	184,470
53 1562 MED INS CONTRIB-REC	65,208	65,208
53 1572 UNEMP COMP PAYMNTS TO ES	1,064	1,064
53 1631 WRKER COMP-MED PAYMENTS	2,259	2,259
53 1633 WRKER COMP-PERM DIS PAYM	4,022	4,022
TOTAL PERSONAL SERVICES	2,663,330	2,664,879
53 2170 ADMIN SERVICES	5,500	5,500
53 2181 WORKSHOP/CONFERENCE EXP.	500	500
53 2184 JANITORIAL SERVICES	53,408	53,408
53 2185 WASTE REM/RECY SER A	6,900	6,900
53 2187 PEST CONTROL SERVICES	600	600
53 2200 UTILITY/ENERGY SERVICES	35,450	35,450
53 2300 REPAIR SERVICES	4,594	4,594
53 2400 MAINTENANCE AGREEMENTS	73,100	73,100
53 2500 RENTALS/LEASES	2,203,297	2,203,297
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,946	7,946
53 2800 COMMUNICATION&DATA PROC	395,078	395,078
53 2900 OTHER SERVICES	2,516	2,516
TOTAL PURCHASED SERVICES	2,788,889	2,788,889
53 3100 GENERAL ADMIN SUPPLIES	12,365	12,365
53 3200 FACILITY & HARDWARE SUPP	1,310	1,310
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
TOTAL SUPPLIES	17,175	17,175
53 4500 EQUIPMENT	64,041	64,041
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	11,691	11,691
TOTAL PROPERTY,PLANT & EQUIPMT	75,932	75,932
53 5800 OTHER ADMINISTRATIVE EXP	2,992	2,992
53 5900 OTHER EXPENSES	2,184	2,184
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,176	5,176
53 6989 OTHER CONTRACTS/GRANTS	17,700	17,700

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14300 DENR-GENERAL

1130 REGIONAL FIELD OFFICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	17,700	17,700

TOTAL REQUIREMENTS	5,568,202	5,569,751

ESTIMATED RECEIPTS		

43 7992 IMPREST/PETTY CASH REDEP	1,750	1,750
43 811W TRF. FROM DHHS/14410	428,388	428,388
43 8110 TRANSFER FROM OTHER PROG	1,839,407	1,839,407
43 8135 TRANS FROM AQ-TITLE V PO	289,937	289,937
43 8185 TRANS FROM SOLID WAST MG	121,685	121,685

TOTAL RECEIPTS	2,681,167	2,681,167

NET APPROPRIATION	2,887,035	2,888,584

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SALARIES - EPA	104,672	104,672
53 1211 SPA-REG SALARIES-APPR	5,910,076	5,910,076
53 1212 SPA-REG SALARIES-RECPT	649,544	649,544
53 1312 REG(N S) TEMP WAGES-RECP	69,540	69,540
53 1461 EPA&SPA-LONGVTY PAY-APPR	135,696	144,016
53 1462 EPA&SPA-LONGVTY PAY-REC	3,874	3,874
53 1511 SOCIAL SEC CONTRIB-APPRO	471,453	472,090
53 1512 SOCIAL SEC CONTRIB-REC	52,720	52,720
53 1521 REG RETIRE CONTRIB-APPRO	358,656	359,140
53 1522 REG RETIRE CONTRIB-RECPT	40,416	40,416
53 1561 MED INS CONTRIB-APPRO	407,035	407,035
53 1562 MED INS CONTRIB-REC	44,023	44,023
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	8,248,705	8,258,146
53 2120 FINANCIAL/AUDIT SERVICES	142,220	142,220
53 2140 INFORMATN TECHNOLOGY SVC	255,752	255,752
53 2145 SERV SUP SERVICES	21,462	21,462
53 2170 ADMIN SERVICES	34,463	34,463
53 2181 WORKSHOP/CONFERENCE EXP.	3,866	3,866
53 2191 DUAL EMP PAY TO AGENCY	4,554	4,554
53 2199 MISC CONTRACTUAL SERVICE	51,301	51,301
53 2300 REPAIR SERVICES	21,789	21,789
53 2400 MAINTENANCE AGREEMENTS	342,209	342,209
53 2500 RENTALS/LEASES	51,911	51,911
53 2700 TRAVEL&OTHER EMPLOYEE EX	71,197	71,197
53 2800 COMMUNICATION&DATA PROC	420,453	420,453
53 2900 OTHER SERVICES	98,238	98,238
TOTAL PURCHASED SERVICES	1,519,415	1,519,415
53 3100 GENERAL ADMIN SUPPLIES	97,137	97,137
53 3200 FACILITY & HARDWARE SUPP	3,611	3,611
53 3300 VEHICLE/EQUIP OPER SUPPL	115	115
53 3400 FOOD & DIETARY SUPPLIES	156	156
53 3600 DRUGS/PHARMACEUTICAL SUP	120	120
53 3700 RESEARCH/DEVELOP& ED SUP	1,400	1,400
53 3900 OTHER MATERIALS & SUPP	2,765	2,765
TOTAL SUPPLIES	105,304	105,304
53 4500 EQUIPMENT	139,076	139,076
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	81,301	81,301
TOTAL PROPERTY, PLANT & EQUIPMT	220,577	220,577
53 5800 OTHER ADMINISTRATIVE EXP	8,218	8,218

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5900 OTHER EXPENSES	4,407	4,407

TOTAL OTHER EXPENSES & ADJUSTMENTS	12,625	12,625

53 8129 TFR TO REG FIELD OFFIC	4,941	4,941
53 8144 TRANS TO R.O.-TITLE V	2,000	2,000
53 8171 TRANSFER TO DOA	22,822	22,822

TOTAL INTRAGOVERNMENTAL TRANSACTNS	29,763	29,763

TOTAL REQUIREMENTS	10,136,389	10,145,830

ESTIMATED RECEIPTS		

43 7992 IMPREST/PETTY CASH REDEP	200	200
43 810D TRANSFER FROM DOT	87,610	87,610
43 8101 TRANS-FED INDIRECT RESERV	2,033,264	2,033,264
43 8104 I F2001 CWMTF I/C	32,000	32,000
43 8114 TRANSFER FROM DWQ	58,151	58,151
43 8120 I 24308	45,220	45,220
43 8135 TRANS FROM AQ-TITLE V PO	336,426	336,426
43 8191 TRANSFER FROM DAQ	121,118	121,118
53 8317 REIMB - CUSTOMER SERVICE	544	544

TOTAL RECEIPTS	2,714,533	2,714,533

NET APPROPRIATION	7,421,856	7,431,297

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14300 DENR-GENERAL

1180 WETLANDS RESTORATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	61,385	61,385
53 1462 EPA&SPA-LONGVTY PAY-REC	787	787
53 1512 SOCIAL SEC CONTRIB-REC	5,208	5,208
53 1522 REG RETIRE CONTRIB-RECPT	1,954	1,954
53 1562 MED INS CONTRIB-REC	3,442	3,442
TOTAL PERSONAL SERVICES	72,776	72,776
53 2170 ADMIN SERVICES	47,000	47,000
53 2181 WORKSHOP/CONFERENCE EXP.	200	200
53 2199 MISC CONTRACTUAL SERVICE	637,870	637,870
53 2200 UTILITY/ENERGY SERVICES	600	600
53 2500 RENTALS/LEASES	42,962	42,962
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,560	31,560
53 2800 COMMUNICATION&DATA PROC	9,640	9,640
53 2900 OTHER SERVICES	7,300	7,300
TOTAL PURCHASED SERVICES	777,132	777,132
53 3100 GENERAL ADMIN SUPPLIES	9,550	9,550
53 3200 FACILITY & HARDWARE SUPP	50	50
TOTAL SUPPLIES	9,600	9,600
53 4500 EQUIPMENT	38,000	38,000
53 4700 INTANGIBLE ASSETS	7,400	7,400
TOTAL PROPERTY, PLANT & EQUIPMT	45,400	45,400
53 5600 ASSET & OTHER ADJUSTMENT	4,571	4,571
53 5900 OTHER EXPENSES	11,785	11,785
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,356	16,356
53 6989 OTHER CONTRACTS/GRANTS	32,100	32,100
TOTAL AID & PUBLIC ASSISTANCE	32,100	32,100
53 8136 TRANS TO COASTAL MGMT	19,800	19,800
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,800	19,800
TOTAL REQUIREMENTS	973,164	973,164

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14300 DENR-GENERAL

1180 WETLANDS RESTORATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2509 CREP GRANT CWMTF REC	567,040	567,040
43 7300 INDIRECT(OVERHD) COST RE	4,571	4,571
43 810D TRANSFER FROM DOT	99,968	99,968
53 88AH EPA-WETLANDS NEUSE RIVER	133,750	133,750
53 8834 CONTENTNEA WATERSHED PLA	167,835	167,835

TOTAL RECEIPTS	973,164	973,164

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	17,210,772	17,210,772
53 1212 SPA-REG SALARIES-RECPT	5,885,882	5,885,882
53 1311 REG(N S) TEMP WAGES-APPR	998,353	998,353
53 1312 REG(N S) TEMP WAGES-RECP	395,121	395,121
53 1411 OT PAY - APPROPRIATED	380,875	380,875
53 1412 OT PAY - RECEIPTS	44,631	44,631
53 1421 HOLIDAY PAY - APPRO	95,167	95,167
53 1422 HOLIDAY PAY - RECEIPTS	288	288
53 1461 EPA&SPA-LONGVTY PAY-APPR	386,309	398,516
53 1462 EPA&SPA-LONGVTY PAY-REC	69,537	69,537
53 1511 SOCIAL SEC CONTRIB-APPRO	1,458,942	1,459,876
53 1512 SOCIAL SEC CONTRIB-REC	490,243	490,243
53 1521 REG RETIRE CONTRIB-APPRO	1,024,292	1,024,292
53 1522 REG RETIRE CONTRIB-RECPT	346,034	346,034
53 1531 LEO RETIRE CONTRIB-APPRO	50,623	50,623
53 1532 LEO RETIRE CONTRIB-RECPT	5,404	5,404
53 1561 MED INS CONTRIB-APPRO	1,630,464	1,630,464
53 1562 MED INS CONTRIB-REC	588,152	588,152
53 1572 UNEMP COMP PAYMNTS TO ES	67,012	67,012
53 1625 ST DISABILITY PMT	10,005	10,005
53 1631 WRKER COMP-MED PAYMENTS	281,659	281,659
53 1632 WRKER COMP-TEMP DIS PAYM	236,337	236,337
53 1633 WRKER COMP-PERM DIS PAYM	30,588	30,588
53 1634 WRKER COMP-DEATH BENEFIT	51,379	51,379
53 1639 OTHER WORKERS COMP COSTS	100	100
53 1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	31,738,319	31,751,460
53 2132 OTHER PROVIDED MED SER	450	450
53 2133 EMPLOYEE PHYSICALS	1,482	1,482
53 2181 WORKSHOP/CONFERENCE EXP.	1,888	1,888
53 2182 LAUNDRY SERVICES	10	10
53 2184 JANITORIAL SERVICES	3,755	3,755
53 2185 WASTE REM/RECY SER A	19,817	19,817
53 2186 SECURITY SERVICES	400	400
53 2187 PEST CONTROL SERVICES	75	75
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	638,995	638,995
53 2200 UTILITY/ENERGY SERVICES	522,172	534,857
53 2300 REPAIR SERVICES	514,625	614,625
53 2400 MAINTENANCE AGREEMENTS	300,163	300,163
53 2500 RENTALS/LEASES	1,156,560	1,193,034
53 2700 TRAVEL&OTHER EMPLOYEE EX	643,645	643,645
53 2800 COMMUNICATION&DATA PROC	1,119,675	1,119,675
53 2900 OTHER SERVICES	883,838	883,838
TOTAL PURCHASED SERVICES	5,807,750	5,956,909

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3100 GENERAL ADMIN SUPPLIES	454,959	454,959
53 3200 FACILITY & HARDWARE SUPP	420,846	420,846
53 3300 VEHICLE/EQUIP OPER SUPPL	1,646,636	1,646,636
53 3400 FOOD & DIETARY SUPPLIES	114,718	116,274
53 3500 CLOTHING & RECREATNL SUP	249,306	249,306
53 3600 DRUGS/PHARMACEUTICAL SUP	1,303	1,303
53 3700 RESEARCH/DEVELOP& ED SUP	381,996	381,996
53 3900 OTHER MATERIALS & SUPP	434,779	434,779
TOTAL SUPPLIES	3,704,543	3,706,099
53 4100 LAND	18	18
53 4500 EQUIPMENT	1,460,194	1,450,759
53 4600 ART,OTHER ARTIFACTS&LIT	1,710	1,710
53 4700 INTANGIBLE ASSETS	19,108	19,108
TOTAL PROPERTY, PLANT & EQUIPMT	1,481,030	1,471,595
53 5100 LEGAL,LICENSE&PERMIT CST	2,115	2,115
53 5200 PENSION PAYMENTS	31,652	39,186
53 5300 DEBT SERVICE	5,019,315	5,268,857
53 5600 ASSET & OTHER ADJUSTMENT	411,757	411,757
53 5800 OTHER ADMINISTRATIVE EXP	123,743	123,743
53 5900 OTHER EXPENSES	66,179	66,179
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,654,761	5,911,837
53 6101 REFORESTATION COST SHARE	161,170	161,170
TOTAL AID & PUBLIC ASSISTANCE	161,170	161,170
53 7109 STATE EMPL INCENTIVE BON	568	568
53 7110 RESERVE-LEO SALARY ADJUS	13,609	13,609
53 7154 RESERVE-FOREST SBP-JOURN	126,752	126,752
53 7155 RESERVE-FOREST SBP-ADVAN	147,208	147,208
53 7157 RESERVE-FFEO-APPROP	34,966	34,966
TOTAL RESERVES	323,103	323,103
53 810K I 24307	589,500	589,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	589,500	589,500
TOTAL REQUIREMENTS	49,460,176	49,871,673

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2201 COOPERATIVE FORESTRY PRO	6,362,895	6,353,460
43 2202 REIMB-LOCAL COOPS	200,000	200,000
43 4120 TRANSPORT-AVIATION REV	325,000	325,000
43 4160 PROFESSIONAL SERVICES	513,498	513,498
43 4180 AGRIC&FORESTRY SALES	1,089,207	1,089,207
43 4190 OTHER SALES & SERVICES	185,000	185,000
43 4310 SALE OF PUBLICATIONS	2,050	2,050
43 4320 SALE OF SURPLUS PROPERTY	50,000	50,000
43 4390 OTH SALES OF GDS OR PUBL	1,000	1,000
43 4410 RENTAL OF REAL PROPERTY	268,500	268,500
43 7113 INSURANCE RECOVERIES	2,073	2,073
43 7300 INDIRECT(OVERHD) COST RE	411,757	411,757
43 7990 OTHER MISC REV-PROGRAM	66,548	66,548
43 7992 IMPREST/PETTY CASH REDEP	5,300	5,300
53 8322 REIMB OPERATING EXPENSE	432,508	432,508
53 8395 REIMB-MOTOR FLEET	10,000	10,000
53 88AE FOREST HEALTH MONITOR	124,868	124,868
53 88AQ AGRI-FOREST INVENTORY	464,335	464,335
53 88A1 AGRI-COOP FOREST ASST	1,329,876	1,329,876
53 88A2 AGRI-CONSV RES PROG	90,125	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	917,050	917,050
53 88A6 AGRI-RURAL FIRE	78,644	78,644
53 88A7 AGRI-FOREST INCENTIVES	32,380	32,380
53 88K3 SO PINE BEETLE PREVENTIO	888	888

TOTAL RECEIPTS	12,963,502	12,954,067

NET APPROPRIATION	36,496,674	36,917,606

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	423,212	423,212
53 1312 REG(N S) TEMP WAGES-RECP	31,236	31,236
53 1412 OT PAY - RECEIPTS	24,999	24,999
53 1422 HOLIDAY PAY - RECEIPTS	2,000	2,000
53 1462 EPA&SPA-LONGVTY PAY-REC	7,269	7,269
53 1512 SOCIAL SEC CONTRIB-REC	37,388	37,388
53 1522 REG RETIRE CONTRIB-RECPT	26,602	26,602
53 1562 MED INS CONTRIB-REC	44,616	44,616
53 1572 UNEMP COMP PAYMNTS TO ES	1	1
TOTAL PERSONAL SERVICES	597,323	597,323
53 2185 WASTE REM/RECY SER A	3,300	3,300
53 2200 UTILITY/ENERGY SERVICES	9,500	9,500
53 2300 REPAIR SERVICES	13,012	13,012
53 2400 MAINTENANCE AGREEMENTS	900	900
53 2500 RENTALS/LEASES	116,803	116,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,700	1,700
53 2800 COMMUNICATION&DATA PROC	6,150	6,150
53 2900 OTHER SERVICES	54,880	54,880
TOTAL PURCHASED SERVICES	206,245	206,245
53 3100 GENERAL ADMIN SUPPLIES	2,500	2,500
53 3200 FACILITY & HARDWARE SUPP	237,618	237,618
53 3300 VEHICLE/EQUIP OPER SUPPL	80,660	80,660
53 3400 FOOD & DIETARY SUPPLIES	250	250
53 3500 CLOTHING & RECREATNL SUP	5,350	5,350
53 3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	750	750
53 3900 OTHER MATERIALS & SUPP	22,392	22,392
TOTAL SUPPLIES	350,520	350,520
53 4500 EQUIPMENT	30,297	30,297
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	30,797	30,797
TOTAL REQUIREMENTS	1,184,885	1,184,885

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	1,184,885	1,184,885

TOTAL RECEIPTS	1,184,885	1,184,885

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	338,473	338,473
53 1411 OT PAY - APPROPRIATED	10,670	10,670
53 1421 HOLIDAY PAY - APPRO	791	791
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,032	7,292
53 1511 SOCIAL SEC CONTRIB-APPRO	27,308	27,328
53 1521 REG RETIRE CONTRIB-APPRO	20,758	20,773
53 1561 MED INS CONTRIB-APPRO	30,888	30,888
53 1572 UNEMP COMP PAYMNTS TO ES	477	477
53 1641 INMATE LABOR	9,476	9,476
TOTAL PERSONAL SERVICES	445,873	446,168
53 2185 WASTE REM/RECY SER A	764	764
53 2199 MISC CONTRACTUAL SERVICE	106	106
53 2200 UTILITY/ENERGY SERVICES	15,314	15,629
53 2300 REPAIR SERVICES	65,120	65,120
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTALS/LEASES	3,950	3,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,950	7,950
53 2800 COMMUNICATION&DATA PROC	19,150	19,150
53 2900 OTHER SERVICES	2,975	2,975
TOTAL PURCHASED SERVICES	117,329	117,644
53 3100 GENERAL ADMIN SUPPLIES	13,310	13,310
53 3200 FACILITY & HARDWARE SUPP	61,300	61,300
53 3300 VEHICLE/EQUIP OPER SUPPL	41,500	41,500
53 3400 FOOD & DIETARY SUPPLIES	500	500
53 3500 CLOTHING & RECREATNL SUP	11,000	11,000
53 3700 RESEARCH/DEVELOP& ED SUP	4,500	4,500
53 3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	136,110	136,110
53 4400 OTHER STRUCTURES&IMPROVE	100	100
53 4500 EQUIPMENT	73,600	73,600
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	73,900	73,900
53 5100 LEGAL, LICENSE&PERMIT CST	50	50
53 5300 DEBT SERVICE	32,497	32,497
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	2,400	2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	35,747	35,747
TOTAL REQUIREMENTS	808,959	809,569

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	5,600	5,600
43 7992 IMPREST/PETTY CASH REDEP	1,000	1,000

TOTAL RECEIPTS	6,600	6,600

NET APPROPRIATION	802,359	802,969

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14300 DENR-GENERAL

1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	88,819	88,819
53 1412 OT PAY - RECEIPTS	182	182
53 1462 EPA&SPA-LONGVTY PAY-REC	2,144	2,144
53 1512 SOCIAL SEC CONTRIB-REC	6,768	6,768
53 1522 REG RETIRE CONTRIB-RECPT	5,300	5,300
53 1562 MED INS CONTRIB-REC	6,864	6,864
TOTAL PERSONAL SERVICES	110,077	110,077
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	274,488	274,488
53 2400 MAINTENANCE AGREEMENTS	175	175
53 2500 RENTALS/LEASES	346	346
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,500	4,500
53 2800 COMMUNICATION&DATA PROC	6,225	6,225
53 2900 OTHER SERVICES	1,680	1,680
TOTAL PURCHASED SERVICES	288,414	288,414
53 3100 GENERAL ADMIN SUPPLIES	900	900
53 3400 FOOD & DIETARY SUPPLIES	350	350
53 3500 CLOTHING & RECREATNL SUP	450	450
53 3700 RESEARCH/DEVELOP& ED SUP	2,850	2,850
53 3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	4,800	4,800
53 4500 EQUIPMENT	1,250	1,250
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	1,550	1,550
53 5600 ASSET & OTHER ADJUSTMENT	22,686	22,686
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,686	22,686
TOTAL REQUIREMENTS	427,527	427,527

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14300 DENR-GENERAL

1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	34	34
43 4390 OTH SALES OF GDS OR PUBL	14	14
43 7300 INDIRECT(OVERHD) COST RE	22,686	22,686
53 88AA AGRI-FORESTRY STEWARDSHP	404,793	404,793

TOTAL RECEIPTS	427,527	427,527

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	314,483	314,483
53 1411 OT PAY - APPROPRIATED	10,560	10,560
53 1421 HOLIDAY PAY - APPRO	158	158
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,263	10,263
53 1511 SOCIAL SEC CONTRIB-APPRO	25,663	25,663
53 1521 REG RETIRE CONTRIB-APPRO	19,507	19,507
53 1561 MED INS CONTRIB-APPRO	29,962	29,962
TOTAL PERSONAL SERVICES	410,596	410,596
53 2185 WASTE REM/RECY SER A	300	300
53 2199 MISC CONTRACTUAL SERVICE	40,000	40,000
53 2200 UTILITY/ENERGY SERVICES	8,871	8,963
53 2300 REPAIR SERVICES	3,200	3,200
53 2500 RENTALS/LEASES	20,390	20,390
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,050	8,050
53 2800 COMMUNICATION&DATA PROC	1,491	1,491
53 2900 OTHER SERVICES	67	67
TOTAL PURCHASED SERVICES	82,369	82,461
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3200 FACILITY & HARDWARE SUPP	26,200	26,200
53 3300 VEHICLE/EQUIP OPER SUPPL	9,800	9,800
53 3500 CLOTHING & RECREATNL SUP	861	861
53 3900 OTHER MATERIALS & SUPP	600	600
TOTAL SUPPLIES	38,261	38,261
53 5800 OTHER ADMINISTRATIVE EXP	11,277	11,277
53 5900 OTHER EXPENSES	310	310
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,587	11,587
TOTAL REQUIREMENTS	542,813	542,905

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14300 DENR-GENERAL

1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	500	500
43 7992 IMPREST/PETTY CASH REDEP	300	300
53 88A5 AGRI-NURSERIES	68,000	68,000

TOTAL RECEIPTS	68,800	68,800

NET APPROPRIATION	474,013	474,105

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	12,381,714	12,381,714
53 1212 SPA-REG SALARIES-RECPT	594,675	594,675
53 1311 REG(N S) TEMP WAGES-APPR	2,083,779	2,083,779
53 1312 REG(N S) TEMP WAGES-RECP	334,904	334,904
53 1411 OT PAY - APPROPRIATED	7,054	7,054
53 1421 HOLIDAY PAY - APPRO	64,614	64,614
53 1431 SHIFT PREM PAY - APPRO	31,048	31,048
53 1461 EPA&SPA-LONGVTY PAY-APPR	175,761	190,894
53 1462 EPA&SPA-LONGVTY PAY-REC	5,394	5,394
53 1511 SOCIAL SEC CONTRIB-APPRO	1,137,709	1,139,206
53 1512 SOCIAL SEC CONTRIB-REC	69,096	69,096
53 1521 REG RETIRE CONTRIB-APPRO	367,738	367,738
53 1522 REG RETIRE CONTRIB-RECPT	20,572	20,572
53 1531 LEO RETIRE CONTRIB-APPRO	685,407	685,407
53 1532 LEO RETIRE CONTRIB-RECPT	17,492	17,492
53 1561 MED INS CONTRIB-APPRO	1,391,676	1,391,676
53 1562 MED INS CONTRIB-REC	33,474	33,474
53 1572 UNEMP COMP PAYMNTS TO ES	12,624	12,624
53 1625 ST DISABILITY PMT	10,083	10,083
53 1631 WRKER COMP-MED PAYMENTS	31,269	31,269
53 1632 WRKER COMP-TEMP DIS PAYM	8,313	8,313
53 1633 WRKER COMP-PERM DIS PAYM	10,025	10,025
53 1634 WRKER COMP-DEATH BENEFIT	27,736	27,736
53 1639 OTHER WORKERS COMP COSTS	339	339
53 1651 COMPENSATION TO BOARD ME	1,020	1,020
TOTAL PERSONAL SERVICES	19,503,516	19,520,146
53 2131 HOSPITAL PROVIDED MED SER	12,800	12,800
53 2133 EMPLOYEE PHYSICALS	3,385	3,385
53 2170 ADMIN SERVICES	4,716	4,716
53 2181 WORKSHOP/CONFERENCE EXP.	5,396	5,396
53 2184 JANITORIAL SERVICES	17,345	17,345
53 2185 WASTE REM/RECY SER A	112,910	112,910
53 2186 SECURITY SERVICES	5,978	5,978
53 2187 PEST CONTROL SERVICES	5,825	5,825
53 2192 HONORARIUMS	4,580	4,580
53 2199 MISC CONTRACTUAL SERVICE	64,119	64,119
53 2200 UTILITY/ENERGY SERVICES	833,376	852,626
53 2300 REPAIR SERVICES	311,757	311,757
53 2400 MAINTENANCE AGREEMENTS	32,863	32,863
53 2500 RENTALS/LEASES	390,401	390,401
53 2700 TRAVEL&OTHER EMPLOYEE EX	206,636	206,636
53 2800 COMMUNICATION&DATA PROC	415,240	415,240
53 2900 OTHER SERVICES	329,446	329,446
TOTAL PURCHASED SERVICES	2,756,773	2,776,023
53 3100 GENERAL ADMIN SUPPLIES	478,264	478,264

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3200 FACILITY & HARDWARE SUPP	636,593	636,593
53 3300 VEHICLE/EQUIP OPER SUPPL	567,178	567,178
53 3400 FOOD & DIETARY SUPPLIES	1,498	1,498
53 3500 CLOTHING & RECREATNL SUP	212,896	212,896
53 3600 DRUGS/PHARMACEUTICAL SUP	10,737	11,234
53 3700 RESEARCH/DEVELOP& ED SUP	144,554	144,554
53 3800 PURCHASES FOR RESALE	574,858	574,858
53 3900 OTHER MATERIALS & SUPP	20,639	20,639
TOTAL SUPPLIES	2,647,217	2,647,714
53 4500 EQUIPMENT	2,354,306	2,333,781
53 4600 ART,OTHER ARTIFACTS&LIT	150	150
53 4700 INTANGIBLE ASSETS	77,594	77,594
TOTAL PROPERTY, PLANT & EQUIPMT	2,432,050	2,411,525
53 5100 LEGAL, LICENSE&PERMIT CST	22,202	22,202
53 5200 PENSION PAYMENTS	128,041	132,472
53 5300 DEBT SERVICE	226,304	226,304
53 5800 OTHER ADMINISTRATIVE EXP	54,122	54,122
53 5900 OTHER EXPENSES	128,325	128,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	558,994	563,425
53 6100 LOCAL AID TO COUNTIES	2,304,089	2,304,089
53 6929 OTHER CONT/GRT-ED-INST	179,591	179,591
53 6931 OTHER STATE AID & OTHER	922,624	922,624
53 6989 OTHER CONTRACTS/GRANTS	61,715	61,715
53 6996 ADOPT-A-TRAIL	108,000	108,000
TOTAL AID & PUBLIC ASSISTANCE	3,576,019	3,576,019
53 7110 RESERVE-LEO SALARY ADJUS	58,543	58,543
53 7159 RES- DEHNR	2,408,066	2,708,066
TOTAL RESERVES	2,466,609	2,766,609
53 8129 TFR TO REG FIELD OFFIC	20,392	20,392
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,392	20,392
TOTAL REQUIREMENTS	33,961,570	34,281,853

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4140 MAIN/REPAIR-GAS SALES	233,931	233,931
43 4150 FOOD&VENDING SALES,SVCS	532,162	532,162
43 4160 PROFESSIONAL SERVICES	10,821	10,821
43 4190 OTHER SALES & SERVICES	93,458	93,458
43 4310 SALE OF PUBLICATIONS	2,494	2,494
43 4320 SALE OF SURPLUS PROPERTY	75,900	75,900
43 4390 OTH SALES OF GDS OR PUBL	201,072	201,072
43 4410 RENTAL OF REAL PROPERTY	2,016,474	2,016,474
43 4420 RENTAL OF EQUIPMENT	42,398	42,398
43 5200 NON BUS PERMIT-LICENCE F	73,673	73,673
43 5700 GATE/ADMISSION FEES	1,094,713	1,094,713
43 6200 NONCAPITAL GIFTS	2,810	2,810
43 7990 OTHER MISC REV-PROGRAM	6,668	6,668
43 7992 IMPREST/PETTY CASH REDEP	6,605	6,605
43 81AZ I TRANS FROM 24309	314,141	314,141
43 810D TRANSFER FROM DOT	945,578	945,578
43 810F TRANSFER FROM WILDLIFE	22,876	22,876
53 88AF INT-LAND & WTR CONSV	2,387,239	2,387,239

TOTAL RECEIPTS	8,063,013	8,063,013

NET APPROPRIATION	25,898,557	26,218,840

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	6,195,711	6,195,711
53 1212 SPA-REG SALARIES-RECPT	875,303	875,303
53 1311 REG(N S) TEMP WAGES-APPR	535,837	535,837
53 1312 REG(N S) TEMP WAGES-RECP	82,639	82,639
53 1412 OT PAY - RECEIPTS	2,464	2,464
53 1421 HOLIDAY PAY - APPRO	24,304	24,304
53 1422 HOLIDAY PAY - RECEIPTS	5,740	5,740
53 1431 SHIFT PREM PAY - APPRO	12,996	12,996
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,981	79,692
53 1462 EPA&SPA-LONGVTY PAY-REC	2,330	2,330
53 1511 SOCIAL SEC CONTRIB-APPRO	523,629	523,913
53 1512 SOCIAL SEC CONTRIB-REC	75,661	75,661
53 1521 REG RETIRE CONTRIB-APPRO	366,867	367,083
53 1522 REG RETIRE CONTRIB-RECPT	52,348	52,348
53 1561 MED INS CONTRIB-APPRO	754,182	754,182
53 1562 MED INS CONTRIB-REC	120,479	120,479
53 1572 UNEMP COMP PAYMNTS TO ES	1,862	1,862
53 1625 ST DISABILITY PMT	6,090	6,090
53 1631 WRKER COMP-MED PAYMENTS	56,779	56,779
TOTAL PERSONAL SERVICES	9,771,202	9,775,413
53 2170 ADMIN SERVICES	12,000	12,000
53 2182 LAUNDRY SERVICES	1,800	1,800
53 2183 LABORATORY SERVICES	11,000	11,000
53 2185 WASTE REM/RECY SER A	41,250	41,250
53 2187 PEST CONTROL SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	300,396	300,396
53 2200 UTILITY/ENERGY SERVICES	1,315,936	1,341,605
53 2300 REPAIR SERVICES	156,360	156,360
53 2400 MAINTENANCE AGREEMENTS	63,739	63,739
53 2500 RENTALS/LEASES	63,414	63,414
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,068	36,068
53 2800 COMMUNICATION&DATA PROC	280,386	280,386
53 2900 OTHER SERVICES	93,869	93,869
TOTAL PURCHASED SERVICES	2,376,718	2,402,387
53 3100 GENERAL ADMIN SUPPLIES	59,929	59,929
53 3200 FACILITY & HARDWARE SUPP	663,411	663,411
53 3300 VEHICLE/EQUIP OPER SUPPL	161,206	161,206
53 3400 FOOD & DIETARY SUPPLIES	1,027	1,027
53 3500 CLOTHING & RECREATNL SUP	73,460	73,460
53 3600 DRUGS/PHARMACEUTICAL SUP	54,225	56,928
53 3700 RESEARCH/DEVELOP& ED SUP	36,427	36,427
53 3800 PURCHASES FOR RESALE	408,750	408,750
53 3900 OTHER MATERIALS & SUPP	103,477	103,477
TOTAL SUPPLIES	1,561,912	1,564,615

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4500 EQUIPMENT	183,455	1,024,705
53 4600 ART,OTHER ARTIFACTS&LIT	9,000	9,000
53 4700 INTANGIBLE ASSETS	33,518	33,518

TOTAL PROPERTY,PLANT & EQUIPMT	225,973	1,067,223

53 5100 LEGAL,LICENSE&PERMIT CST	52,600	52,600
53 5300 DEBT SERVICE	276,352	40,071
53 5800 OTHER ADMINISTRATIVE EXP	23,315	23,315
53 5900 OTHER EXPENSES	169,381	169,381

TOTAL OTHER EXPENSES & ADJUSTMENTS	521,648	285,367

53 7159 RES- DEHNR	92,539	251,810

TOTAL RESERVES	92,539	251,810

TOTAL REQUIREMENTS	14,549,992	15,346,815

ESTIMATED RECEIPTS		

43 4150 FOOD&VENDING SALES,SVCS	337,500	337,500
43 4320 SALE OF SURPLUS PROPERTY	76,650	62,900
43 4390 OTH SALES OF GDS OR PUBL	1,068,750	1,068,750
43 5700 GATE/ADMISSION FEES	3,457,676	3,457,676
43 6200 NONCAPITAL GIFTS	194,349	194,349
43 7990 OTHER MISC REV-PROGRAM	12,808	12,808
43 7992 IMPREST/PETTY CASH REDEP	50,000	50,000

TOTAL RECEIPTS	5,197,733	5,183,983

NET APPROPRIATION	9,352,259	10,162,832

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14300 DENR-GENERAL

1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,076,407	2,076,407
53 1212 SPA-REG SALARIES-RECPT	72,363	72,363
53 1311 REG(N S) TEMP WAGES-APPR	7,546	7,546
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,195	32,750
53 1511 SOCIAL SEC CONTRIB-APPRO	161,733	161,928
53 1512 SOCIAL SEC CONTRIB-REC	5,501	5,501
53 1521 REG RETIRE CONTRIB-APPRO	122,499	122,647
53 1522 REG RETIRE CONTRIB-RECPT	4,286	4,286
53 1561 MED INS CONTRIB-APPRO	172,973	172,973
53 1562 MED INS CONTRIB-REC	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	68,355	68,355
TOTAL PERSONAL SERVICES	2,728,722	2,731,620
53 2170 ADMIN SERVICES	362	362
53 2300 REPAIR SERVICES	4,753	4,753
53 2400 MAINTENANCE AGREEMENTS	10,216	10,216
53 2500 RENTALS/LEASES	103,805	103,805
53 2700 TRAVEL&OTHER EMPLOYEE EX	271,315	271,315
53 2800 COMMUNICATION&DATA PROC	58,869	58,869
53 2900 OTHER SERVICES	45,779	45,779
TOTAL PURCHASED SERVICES	495,099	495,099
53 3100 GENERAL ADMIN SUPPLIES	20,287	20,287
53 3300 VEHICLE/EQUIP OPER SUPPL	11,394	11,394
53 3500 CLOTHING & RECREATNL SUP	1,157	1,157
53 3700 RESEARCH/DEVELOP& ED SUP	1,987	1,987
53 3900 OTHER MATERIALS & SUPP	3,674	3,674
TOTAL SUPPLIES	38,499	38,499
53 4500 EQUIPMENT	51,460	51,460
53 4600 ART,OTHER ARTIFACTS&LIT	140	140
53 4700 INTANGIBLE ASSETS	13,231	13,231
TOTAL PROPERTY, PLANT & EQUIPMT	64,831	64,831
53 5800 OTHER ADMINISTRATIVE EXP	3,015	3,015
53 5900 OTHER EXPENSES	1,535	1,535
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,550	4,550
53 6967 GRANTS-NON-CONTRACT	442,934	442,934
TOTAL AID & PUBLIC ASSISTANCE	442,934	442,934
53 8129 TFR TO REG FIELD OFFIC	94,291	94,291
53 8178 IT TO 24308	7,359,897	7,359,897

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14300 DENR-GENERAL

1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,454,188	7,454,188

TOTAL REQUIREMENTS	11,228,823	11,231,721

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	15,000	15,000
43 4320 SALE OF SURPLUS PROPERTY	5,540	5,540
43 8140 TRANS FR 2735 LAND RES	27,082	27,082
53 8322 REIMB OPERATING EXPENSE	90,983	90,983

TOTAL RECEIPTS	138,605	138,605

NET APPROPRIATION	11,090,218	11,093,116

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14300 DENR-GENERAL

1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,176,200	1,176,200
53 1212 SPA-REG SALARIES-RECPT	44,057	44,057
53 1311 REG(N S) TEMP WAGES-APPR	67,623	67,623
53 1411 OT PAY - APPROPRIATED	8,888	8,888
53 1421 HOLIDAY PAY - APPRO	324	324
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,637	22,455
53 1511 SOCIAL SEC CONTRIB-APPRO	97,512	97,575
53 1512 SOCIAL SEC CONTRIB-REC	3,374	3,374
53 1521 REG RETIRE CONTRIB-APPRO	70,190	70,237
53 1522 REG RETIRE CONTRIB-RECPT	2,562	2,562
53 1561 MED INS CONTRIB-APPRO	109,824	109,824
53 1562 MED INS CONTRIB-REC	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	50,862	50,862
TOTAL PERSONAL SERVICES	1,659,917	1,660,845
53 2110 LEGAL SERVICES	100	100
53 2170 ADMIN SERVICES	28,049	28,049
53 2181 WORKSHOP/CONFERENCE EXP.	5,375	5,375
53 2182 LAUNDRY SERVICES	15	15
53 2185 WASTE REM/RECY SER A	4,660	4,660
53 2187 PEST CONTROL SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	60	60
53 2200 UTILITY/ENERGY SERVICES	108,017	108,381
53 2300 REPAIR SERVICES	9,109	9,109
53 2400 MAINTENANCE AGREEMENTS	8,235	8,235
53 2500 RENTALS/LEASES	57,034	57,034
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,760	61,760
53 2800 COMMUNICATION&DATA PROC	159,881	159,881
53 2900 OTHER SERVICES	5,721	5,721
TOTAL PURCHASED SERVICES	449,016	449,380
53 3100 GENERAL ADMIN SUPPLIES	44,982	44,982
53 3200 FACILITY & HARDWARE SUPP	26,066	26,066
53 3300 VEHICLE/EQUIP OPER SUPPL	94,680	94,680
53 3400 FOOD & DIETARY SUPPLIES	1,138	1,138
53 3500 CLOTHING & RECREATNL SUP	5,732	5,732
53 3600 DRUGS/PHARMACEUTICAL SUP	394	394
53 3700 RESEARCH/DEVELOP& ED SUP	1,529	1,529
53 3900 OTHER MATERIALS & SUPP	54,001	54,001
TOTAL SUPPLIES	228,522	228,522
53 4500 EQUIPMENT	80,707	48,707
53 4700 INTANGIBLE ASSETS	10,377	10,377
TOTAL PROPERTY, PLANT & EQUIPMT	91,084	59,084

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14300 DENR-GENERAL

1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5100 LEGAL, LICENSE&PERMIT CST	25	25
53 5600 ASSET & OTHER ADJUSTMENT	7,160	7,160
53 5800 OTHER ADMINISTRATIVE EXP	36,715	36,715
53 5900 OTHER EXPENSES	8,742	8,742
TOTAL OTHER EXPENSES & ADJUSTMENTS	52,642	52,642
53 6989 OTHER CONTRACTS/GRANTS	75	75
TOTAL AID & PUBLIC ASSISTANCE	75	75
53 8129 TFR TO REG FIELD OFFIC	10,000	10,000
53 8166 TFR TO NC STATE UNIV	1,000,000	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,010,000	1,010,000
TOTAL REQUIREMENTS	3,491,256	3,460,548
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	61,154	61,154
43 4320 SALE OF SURPLUS PROPERTY	500	0
43 5200 NON BUS PERMIT-LICENCE F	6,454	6,454
43 7300 INDIRECT(OVERHD) COST RE	7,160	7,160
43 7992 IMPREST/PETTY CASH REDEP	3,000	3,000
53 8307 REIMB-OPERATING SUPPLIES	170,000	170,000
TOTAL RECEIPTS	248,268	247,768
NET APPROPRIATION	3,242,988	3,212,780

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,953,253	2,953,253
53 1212 SPA-REG SALARIES-RECPT	915,151	915,151
53 1222 SPA TIME LIMIT SAL.REC	246,989	246,989
53 1311 REG(N S) TEMP WAGES-APPR	120,472	120,472
53 1312 REG(N S) TEMP WAGES-RECP	237,563	237,563
53 1411 OT PAY - APPROPRIATED	10,823	10,823
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,038	1,038
53 1422 HOLIDAY PAY - RECEIPTS	750	750
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,689	65,850
53 1462 EPA&SPA-LONGVTY PAY-REC	516	516
53 1511 SOCIAL SEC CONTRIB-APPRO	240,843	241,085
53 1512 SOCIAL SEC CONTRIB-REC	112,854	112,854
53 1521 REG RETIRE CONTRIB-APPRO	176,067	176,251
53 1522 REG RETIRE CONTRIB-RECPT	75,807	75,807
53 1561 MED INS CONTRIB-APPRO	277,992	277,992
53 1562 MED INS CONTRIB-REC	137,820	137,820
53 1572 UNEMP COMP PAYMNTS TO ES	2,527	2,527
53 1631 WRKER COMP-MED PAYMENTS	11,817	11,817
53 1632 WRKER COMP-TEMP DIS PAYM	615	615
TOTAL PERSONAL SERVICES	5,586,586	5,590,173
53 2110 LEGAL SERVICES	100	100
53 2133 EMPLOYEE PHYSICALS	2,245	2,245
53 2170 ADMIN SERVICES	19,769	19,769
53 2181 WORKSHOP/CONFERENCE EXP.	500	500
53 2182 LAUNDRY SERVICES	329	329
53 2184 JANITORIAL SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER A	435	435
53 2187 PEST CONTROL SERVICES	650	650
53 2188 LAWNS & GROUNDS SERVICE	100	100
53 2199 MISC CONTRACTUAL SERVICE	515,428	553,134
53 2200 UTILITY/ENERGY SERVICES	35,825	35,876
53 2300 REPAIR SERVICES	46,748	47,070
53 2400 MAINTENANCE AGREEMENTS	78,289	78,289
53 2500 RENTALS/LEASES	182,500	188,125
53 2700 TRAVEL&OTHER EMPLOYEE EX	174,213	174,920
53 2800 COMMUNICATION&DATA PROC	252,432	253,372
53 2900 OTHER SERVICES	61,924	62,474
TOTAL PURCHASED SERVICES	1,374,487	1,420,388
53 3100 GENERAL ADMIN SUPPLIES	59,236	59,582
53 3200 FACILITY & HARDWARE SUPP	54,243	54,756
53 3300 VEHICLE/EQUIP OPER SUPPL	222,365	225,865
53 3400 FOOD & DIETARY SUPPLIES	2,662	2,678
53 3500 CLOTHING & RECREATNL SUP	30,536	31,286
53 3600 DRUGS/PHARMACEUTICAL SUP	1,265	1,265

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 3700 RESEARCH/DEVELOP& ED SUP	88,738	89,613
53 3900 OTHER MATERIALS & SUPP	583,250	561,442
TOTAL SUPPLIES	1,042,295	1,026,487
53 4500 EQUIPMENT	486,719	419,093
53 4600 ART, OTHER ARTIFACTS&LIT	1,825	1,825
53 4700 INTANGIBLE ASSETS	16,770	16,770
TOTAL PROPERTY, PLANT & EQUIPMT	505,314	437,688
53 5100 LEGAL, LICENSE&PERMIT CST	530	530
53 5200 PENSION PAYMENTS	400	400
53 5300 DEBT SERVICE	49,988	49,988
53 5600 ASSET & OTHER ADJUSTMENT	195,220	195,220
53 5800 OTHER ADMINISTRATIVE EXP	24,447	24,447
53 5900 OTHER EXPENSES	231,127	268,711
TOTAL OTHER EXPENSES & ADJUSTMENTS	501,712	539,296
53 6929 OTHER CONT/GRT-ED-INST	218,000	218,000
53 6989 OTHER CONTRACTS/GRANTS	230,503	230,503
TOTAL AID & PUBLIC ASSISTANCE	448,503	448,503
53 7124 RES-ARTIFICIAL REEF	51,209	51,209
TOTAL RESERVES	51,209	51,209
53 8129 TFR TO REG FIELD OFFIC	104,648	104,648
TOTAL INTRAGOVERNMENTAL TRANSACTNS	104,648	104,648
TOTAL REQUIREMENTS	9,614,754	9,618,392

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	48,151	48,151
43 4320 SALE OF SURPLUS PROPERTY	10,500	10,500
43 7300 INDIRECT(OVERHD) COST RE	195,220	195,220
43 7992 IMPREST/PETTY CASH REDEP	1,200	1,200
53 88B9 COMM-STATE/FED FISH MGT	123,542	123,542
53 88D1 F-70 PAMLICO GILL NET SV	189,962	189,962
53 88D3 F-32-5 FISHING ACCESS	42,000	42,000
53 88D4 F-74-1 DOLPHIN TAGGING	60,000	60,000
53 88D5 F-72-1 GIS SUPPORT/CHPP	60,000	60,000
53 88D6 F-75-1 FISHERIES INFORMA	139,792	139,792
53 88E8 NMFS HURRICANE DISASTER	930,636	930,636
53 88J2 NC SHRIMP ECON ASSISTANC	200,000	200,000
53 88J6 NC BLUE CRAB ECON ASSIST	75,000	75,000
53 88K7 F-80 INV. PERCH & CATFIS	90,725	90,725
53 88M4 REEF DENSITY DEPLOYMENT	230,792	230,792
53 88M5 Y-1 NC BIG PROGRAM 2001	90,000	90,000
53 884A F-25 W/B ARTIFICIAL REEF	152,488	152,488
53 884E F-28 W/B FED AID COORD	19,000	19,000
53 8846 F-56 NC STRIPED BASS MGT	215,963	215,963
53 885D 2-IJ-51-1 ADULT FINFH	108,581	108,581
53 885E AFC-47 NC ALOSIDS	9,945	9,945
53 8850 F-31 W/B RECRE STATS	205,592	205,592
53 8851 F-41 W/B ARTIFICIAL REEF	94,678	94,678
53 8852 F-42 W/B MARINE SPECIES	171,343	171,343
53 8858 COMM-ACFCMA	217,575	217,575

TOTAL RECEIPTS	3,682,685	3,682,685

NET APPROPRIATION	5,932,069	5,935,707

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14300 DENR-GENERAL

1325 MARINE FISHERIES-LAW

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,279,434	2,279,434
53 1212 SPA-REG SALARIES-RECPT	1,216,582	1,216,582
53 1311 REG(N S) TEMP WAGES-APPR	39,504	39,504
53 1312 REG(N S) TEMP WAGES-RECP	46,000	46,000
53 1411 OT PAY - APPROPRIATED	20,000	20,000
53 1421 HOLIDAY PAY - APPRO	16,347	16,347
53 1431 SHIFT PREM PAY - APPRO	6,033	6,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,763	32,577
53 1462 EPA&SPA-LONGVTY PAY-REC	1,357	1,357
53 1511 SOCIAL SEC CONTRIB-APPRO	197,964	198,854
53 1512 SOCIAL SEC CONTRIB-REC	97,251	97,251
53 1521 REG RETIRE CONTRIB-APPRO	11,304	11,304
53 1522 REG RETIRE CONTRIB-RECPT	50,835	50,835
53 1531 LEO RETIRE CONTRIB-APPRO	233,956	233,956
53 1532 LEO RETIRE CONTRIB-RECPT	39,477	39,477
53 1561 MED INS CONTRIB-APPRO	192,192	192,192
53 1562 MED INS CONTRIB-REC	109,699	109,699
53 1631 WRKER COMP-MED PAYMENTS	29,240	29,240
TOTAL PERSONAL SERVICES	4,617,938	4,620,642
53 2110 LEGAL SERVICES	100	100
53 2133 EMPLOYEE PHYSICALS	13,247	13,247
53 2170 ADMIN SERVICES	23,700	23,700
53 2182 LAUNDRY SERVICES	630	630
53 2185 WASTE REM/RECY SER A	125	125
53 2187 PEST CONTROL SERVICES	65	65
53 2188 LAWNS & GROUNDS SERVICE	160	160
53 2199 MISC CONTRACTUAL SERVICE	38,580	38,580
53 2200 UTILITY/ENERGY SERVICES	10,232	10,289
53 2300 REPAIR SERVICES	41,713	41,713
53 2400 MAINTENANCE AGREEMENTS	55,008	55,008
53 2500 RENTALS/LEASES	414,035	414,035
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,796	44,796
53 2800 COMMUNICATION&DATA PROC	305,250	305,250
53 2900 OTHER SERVICES	42,360	42,360
TOTAL PURCHASED SERVICES	990,001	990,058
53 3100 GENERAL ADMIN SUPPLIES	37,744	37,744
53 3200 FACILITY & HARDWARE SUPP	12,770	12,770
53 3300 VEHICLE/EQUIP OPER SUPPL	91,189	91,189
53 3400 FOOD & DIETARY SUPPLIES	231	231
53 3500 CLOTHING & RECREATNL SUP	37,909	37,909
53 3600 DRUGS/PHARMACEUTICAL SUP	1,632	1,632
53 3700 RESEARCH/DEVELOP& ED SUP	942	942
53 3800 PURCHASES FOR RESALE	100	100
53 3900 OTHER MATERIALS & SUPP	24,167	24,167
TOTAL SUPPLIES	206,684	206,684

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14300 DENR-GENERAL

1325 MARINE FISHERIES-LAW

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 4500 EQUIPMENT	356,926	356,926
53 4600 ART, OTHER ARTIFACTS&LIT	90	90
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	367,016	367,016
53 5100 LEGAL, LICENSE&PERMIT CST	190	190
53 5200 PENSION PAYMENTS	195,685	205,516
53 5300 DEBT SERVICE	35,299	35,299
53 5800 OTHER ADMINISTRATIVE EXP	380	380
53 5900 OTHER EXPENSES	11,440	11,440
TOTAL OTHER EXPENSES & ADJUSTMENTS	242,994	252,825
53 7110 RESERVE-LEO SALARY ADJUS	88,731	88,731
TOTAL RESERVES	88,731	88,731
53 8129 TFR TO REG FIELD OFFIC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	6,533,364	6,545,956
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	25,040	25,040
43 5100 BSNS LICENSE FEES	783,715	783,715
43 5200 NON BUS PERMIT-LICENCE F	192,833	192,833
43 7992 IMPREST/PETTY CASH REDEP	2,000	2,000
43 8128 I TFR FRM 2392/24300	1,615,215	1,615,215
TOTAL RECEIPTS	2,618,803	2,618,803
NET APPROPRIATION	3,914,561	3,927,153

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,742,030	2,742,030
53 1311 REG(N S) TEMP WAGES-APPR	165,892	165,892
53 1421 HOLIDAY PAY - APPRO	822	822
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,082	39,378
53 1511 SOCIAL SEC CONTRIB-APPRO	225,279	225,531
53 1521 REG RETIRE CONTRIB-APPRO	161,595	161,787
53 1561 MED INS CONTRIB-APPRO	308,880	308,880
53 1631 WRKER COMP-MED PAYMENTS	4,069	4,069
53 1651 COMPENSATION TO BOARD ME	1,019	1,019
TOTAL PERSONAL SERVICES	3,645,668	3,649,408
53 2133 EMPLOYEE PHYSICALS	2,065	2,065
53 2170 ADMIN SERVICES	4,251	4,251
53 2181 WORKSHOP/CONFERENCE EXP.	56	56
53 2184 JANITORIAL SERVICES	27,837	27,837
53 2185 WASTE REM/RECY SER A	17,131	17,131
53 2192 HONORARIUMS	150	150
53 2199 MISC CONTRACTUAL SERVICE	395,621	440,621
53 2200 UTILITY/ENERGY SERVICES	530,006	541,644
53 2300 REPAIR SERVICES	16,710	16,710
53 2400 MAINTENANCE AGREEMENTS	22,499	22,499
53 2500 RENTALS/LEASES	91,449	95,609
53 2700 TRAVEL&OTHER EMPLOYEE EX	179,444	161,507
53 2800 COMMUNICATION&DATA PROC	186,192	192,192
53 2900 OTHER SERVICES	71,179	71,179
TOTAL PURCHASED SERVICES	1,544,590	1,593,451
53 3100 GENERAL ADMIN SUPPLIES	24,202	33,202
53 3200 FACILITY & HARDWARE SUPP	178,379	138,379
53 3300 VEHICLE/EQUIP OPER SUPPL	17,548	17,548
53 3400 FOOD & DIETARY SUPPLIES	19,688	19,688
53 3500 CLOTHING & RECREATNL SUP	5,784	5,784
53 3600 DRUGS/PHARMACEUTICAL SUP	4,225	4,225
53 3700 RESEARCH/DEVELOP& ED SUP	100,810	90,810
53 3900 OTHER MATERIALS & SUPP	22,374	24,774
TOTAL SUPPLIES	373,010	334,410
53 4500 EQUIPMENT	224,997	161,797
53 4600 ART, OTHER ARTIFACTS&LIT	886	886
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	226,383	163,183
53 5100 LEGAL, LICENSE&PERMIT CST	1,784	1,784
53 5800 OTHER ADMINISTRATIVE EXP	15,682	16,482
53 5900 OTHER EXPENSES	24,076	24,076

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	41,542	42,342

53 7133 RES-PINE KNOLL SHORES	1,700,000	1,700,000

TOTAL RESERVES	1,700,000	1,700,000

TOTAL REQUIREMENTS	7,531,193	7,482,794

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	700	700

TOTAL RECEIPTS	700	700

NET APPROPRIATION	7,530,493	7,482,094

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14300 DENR-GENERAL

1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	3,716,140	3,716,140
53 1311 REG(N S) TEMP WAGES-APPR	333,235	333,235
53 1312 REG(N S) TEMP WAGES-RECP	8,854	8,854
53 1411 OT PAY - APPROPRIATED	1,445	1,445
53 1421 HOLIDAY PAY - APPRO	40	40
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,926	56,698
53 1511 SOCIAL SEC CONTRIB-APPRO	313,710	314,228
53 1512 SOCIAL SEC CONTRIB-REC	295	295
53 1521 REG RETIRE CONTRIB-APPRO	219,083	219,477
53 1522 REG RETIRE CONTRIB-RECPT	50	50
53 1561 MED INS CONTRIB-APPRO	356,928	356,928
53 1631 WRKER COMP-MED PAYMENTS	2,447	2,447
TOTAL PERSONAL SERVICES	5,002,153	5,009,837
53 2140 INFORMATN TECHNOLOGY SVC	5,500	5,500
53 2170 ADMIN SERVICES	32,500	32,500
53 2181 WORKSHOP/CONFERENCE EXP.	21,500	21,500
53 2184 JANITORIAL SERVICES	5,000	5,000
53 2185 WASTE REM/RECY SER A	5,084	5,084
53 2186 SECURITY SERVICES	30,500	30,500
53 2188 LAWNS & GROUNDS SERVICE	1,000	1,000
53 2191 DUAL EMP PAY TO AGENCY	7,500	7,500
53 2192 HONORARIUMS	1,500	1,500
53 2199 MISC CONTRACTUAL SERVICE	522,166	272,166
53 2200 UTILITY/ENERGY SERVICES	21,979	21,979
53 2300 REPAIR SERVICES	66,305	66,305
53 2400 MAINTENANCE AGREEMENTS	10,500	10,500
53 2500 RENTALS/LEASES	58,535	58,535
53 2700 TRAVEL&OTHER EMPLOYEE EX	88,580	88,580
53 2800 COMMUNICATION&DATA PROC	244,021	244,021
53 2900 OTHER SERVICES	64,716	64,716
TOTAL PURCHASED SERVICES	1,186,886	936,886
53 3100 GENERAL ADMIN SUPPLIES	60,712	60,712
53 3200 FACILITY & HARDWARE SUPP	125,057	125,057
53 3300 VEHICLE/EQUIP OPER SUPPL	13,000	13,000
53 3400 FOOD & DIETARY SUPPLIES	8,350	8,350
53 3500 CLOTHING & RECREATNL SUP	7,230	7,230
53 3600 DRUGS/PHARMACEUTICAL SUP	1,040	1,040
53 3700 RESEARCH/DEVELOP& ED SUP	79,450	79,450
53 3900 OTHER MATERIALS & SUPP	60,383	60,383
TOTAL SUPPLIES	355,222	355,222
53 4500 EQUIPMENT	361,089	261,689
53 4600 ART,OTHER ARTIFACTS&LIT	15,350	15,350
53 4700 INTANGIBLE ASSETS	34,259	34,259

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14300 DENR-GENERAL

1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	410,698	311,298

53 5100 LEGAL, LICENSE&PERMIT CST	1,150	1,150
53 5300 DEBT SERVICE	16,418	16,418
53 5600 ASSET & OTHER ADJUSTMENT	651	651
53 5800 OTHER ADMINISTRATIVE EXP	21,527	21,527
53 5900 OTHER EXPENSES	107,441	107,441

TOTAL OTHER EXPENSES & ADJUSTMENTS	147,187	147,187

53 6929 OTHER CONT/GRT-ED-INST	30,133	30,133

TOTAL AID & PUBLIC ASSISTANCE	30,133	30,133

53 7159 RES- DEHNR	95,000	212,213

TOTAL RESERVES	95,000	212,213

TOTAL REQUIREMENTS	7,227,279	7,002,776

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	3,790	0
43 7300 INDIRECT(OVERHD) COST RE	651	651
43 7990 OTHER MISC REV-PROGRAM	5,000	5,000
53 884G MUSEUM IMLS GRANT	56,250	56,250
53 884Q SWAINSON'S WARBLER STUDY	5,349	5,349

TOTAL RECEIPTS	71,040	67,250

NET APPROPRIATION	7,156,239	6,935,526

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14300 DENR-GENERAL

1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,908,867	1,908,867
53 1212 SPA-REG SALARIES-RECPT	333,962	333,962
53 1461 EPA&SPA-LONGVTY PAY-APPR	56,385	58,030
53 1462 EPA&SPA-LONGVTY PAY-REC	3,218	3,218
53 1511 SOCIAL SEC CONTRIB-APPRO	150,342	150,468
53 1512 SOCIAL SEC CONTRIB-REC	25,761	25,761
53 1521 REG RETIRE CONTRIB-APPRO	114,279	114,375
53 1522 REG RETIRE CONTRIB-RECPT	20,673	20,673
53 1561 MED INS CONTRIB-APPRO	146,375	146,375
53 1562 MED INS CONTRIB-REC	21,323	21,323
53 1634 WRKER COMP-DEATH BENEFIT	1,150	1,150
TOTAL PERSONAL SERVICES	2,782,335	2,784,202
53 2110 LEGAL SERVICES	64,502	64,502
53 2170 ADMIN SERVICES	20,000	20,000
53 2181 WORKSHOP/CONFERENCE EXP.	400	400
53 2192 HONORARIUMS	300	300
53 2199 MISC CONTRACTUAL SERVICE	187,063	187,063
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	2,202	2,202
53 2500 RENTALS/LEASES	158,285	158,285
53 2700 TRAVEL&OTHER EMPLOYEE EX	251,880	251,880
53 2800 COMMUNICATION&DATA PROC	142,298	142,298
53 2900 OTHER SERVICES	27,305	27,305
TOTAL PURCHASED SERVICES	858,235	858,235
53 3100 GENERAL ADMIN SUPPLIES	24,808	24,808
53 3400 FOOD & DIETARY SUPPLIES	45	45
53 3700 RESEARCH/DEVELOP& ED SUP	16,809	16,809
53 3900 OTHER MATERIALS & SUPP	6,677	6,677
TOTAL SUPPLIES	48,339	48,339
53 4500 EQUIPMENT	77,355	76,128
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	3,582	3,582
TOTAL PROPERTY,PLANT & EQUIPMT	81,937	80,710
53 5100 LEGAL,LICENSE&PERMIT CST	525	525
53 5600 ASSET & OTHER ADJUSTMENT	14,176	14,176
53 5800 OTHER ADMINISTRATIVE EXP	532	532
53 5900 OTHER EXPENSES	13,066	13,066
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,299	28,299
53 6961 AID TO COUNTIES	2,168,675	2,168,675

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14300 DENR-GENERAL

1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6989 OTHER CONTRACTS/GRANTS	182,050	182,050

TOTAL AID & PUBLIC ASSISTANCE	2,350,725	2,350,725

53 7199 RESERVE - ENV. HLTH IRA'	17,962	17,962

TOTAL RESERVES	17,962	17,962

53 8010 DEPENDENT CARE-OP TFR	300	300
53 8129 TFR TO REG FIELD OFFIC	11,764	11,764

TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,064	12,064

TOTAL REQUIREMENTS	6,179,896	6,180,536

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	1,413,119	1,413,119
43 5900 OTHER LIC,FEES/PERMITS	60,000	60,000
43 7300 INDIRECT(OVERHD) COST RE	14,176	14,176
43 811W TRF. FROM DHHS/14410	111,864	111,864
53 8373 DMA-MEDICAID-LEAD	51,532	51,532
53 881B HHS-CDC-LEAD GRANT	741,059	741,059

TOTAL RECEIPTS	2,391,750	2,391,750

NET APPROPRIATION	3,788,146	3,788,786

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14300 DENR-GENERAL

1480 PUBLIC HLTH PEST MGMT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	302,786	302,786
53 1212 SPA-REG SALARIES-RECPT	-31	-31
53 1311 REG(N S) TEMP WAGES-APPR	12,648	12,648
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,887	5,981
53 1462 EPA&SPA-LONGVTY PAY-REC	600	600
53 1511 SOCIAL SEC CONTRIB-APPRO	24,505	24,588
53 1521 REG RETIRE CONTRIB-APPRO	17,891	17,955
53 1522 REG RETIRE CONTRIB-RECPT	33	33
53 1561 MED INS CONTRIB-APPRO	25,740	25,740
TOTAL PERSONAL SERVICES	389,059	390,300
53 2170 ADMIN SERVICES	28,332	28,332
53 2400 MAINTENANCE AGREEMENTS	305	305
53 2500 RENTALS/LEASES	19,751	19,751
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,737	21,737
53 2800 COMMUNICATION&DATA PROC	2,503	2,503
53 2900 OTHER SERVICES	1,721	1,721
TOTAL PURCHASED SERVICES	74,349	74,349
53 3100 GENERAL ADMIN SUPPLIES	2,485	2,485
53 3200 FACILITY & HARDWARE SUPP	4,004	4,004
53 3700 RESEARCH/DEVELOP& ED SUP	9,716	9,716
53 3900 OTHER MATERIALS & SUPP	1,237	1,237
TOTAL SUPPLIES	17,442	17,442
53 4500 EQUIPMENT	5,389	5,389
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	5,689	5,689
53 5800 OTHER ADMINISTRATIVE EXP	1,080	1,080
53 5900 OTHER EXPENSES	167	167
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,247	1,247
53 6929 OTHER CONT/GRT-ED-INST	19,912	19,912
53 6961 AID TO COUNTIES	342,734	342,734
53 6962 AID TO CITIES AND TOWNS	273,457	273,457
TOTAL AID & PUBLIC ASSISTANCE	636,103	636,103
53 8129 TFR TO REG FIELD OFFIC	977	977
TOTAL INTRAGOVERNMENTAL TRANSACTNS	977	977

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14300 DENR-GENERAL

1480 PUBLIC HLTH PEST MGMT

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	1,124,866	1,126,107

ESTIMATED RECEIPTS		

43 811W TRF. FROM DHHS/14410	68,376	68,376

TOTAL RECEIPTS	68,376	68,376

NET APPROPRIATION	1,056,490	1,057,731

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,170,998	1,170,998
53 1212 SPA-REG SALARIES-RECPT	2,537,649	2,537,649
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,207	36,780
53 1462 EPA&SPA-LONGVTY PAY-REC	27,032	27,032
53 1511 SOCIAL SEC CONTRIB-APPRO	92,275	92,395
53 1512 SOCIAL SEC CONTRIB-REC	196,155	196,155
53 1521 REG RETIRE CONTRIB-APPRO	70,141	70,232
53 1522 REG RETIRE CONTRIB-RECPT	149,283	149,283
53 1561 MED INS CONTRIB-APPRO	75,402	75,402
53 1562 MED INS CONTRIB-REC	205,212	205,212
53 1651 COMPENSATION TO BOARD ME	560	560
TOTAL PERSONAL SERVICES	4,559,914	4,561,698
53 2110 LEGAL SERVICES	79,623	79,623
53 2140 INFORMATN TECHNOLOGY SVC	99,300	99,300
53 2170 ADMIN SERVICES	171,481	171,481
53 2183 LABORATORY SERVICES	559	559
53 2199 MISC CONTRACTUAL SERVICE	455,253	455,253
53 2300 REPAIR SERVICES	2,051	2,051
53 2400 MAINTENANCE AGREEMENTS	2,971	2,971
53 2500 RENTALS/LEASES	93,374	93,374
53 2700 TRAVEL&OTHER EMPLOYEE EX	205,689	205,689
53 2800 COMMUNICATION&DATA PROC	326,200	326,200
53 2900 OTHER SERVICES	59,203	59,203
TOTAL PURCHASED SERVICES	1,495,704	1,495,704
53 3100 GENERAL ADMIN SUPPLIES	44,611	44,611
53 3200 FACILITY & HARDWARE SUPP	106	106
53 3400 FOOD & DIETARY SUPPLIES	6	6
53 3500 CLOTHING & RECREATNL SUP	48	48
53 3600 DRUGS/PHARMACEUTICAL SUP	1,235	1,235
53 3700 RESEARCH/DEVELOP& ED SUP	14,660	14,660
53 3900 OTHER MATERIALS & SUPP	3,576	3,576
TOTAL SUPPLIES	64,242	64,242
53 4500 EQUIPMENT	115,219	115,219
53 4600 ART,OTHER ARTIFACTS&LIT	2,422	2,422
53 4700 INTANGIBLE ASSETS	9,859	9,859
TOTAL PROPERTY, PLANT & EQUIPMT	127,500	127,500
53 5600 ASSET & OTHER ADJUSTMENT	77,911	77,911
53 5800 OTHER ADMINISTRATIVE EXP	5,325	5,325
53 5900 OTHER EXPENSES	5,366	5,366
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,602	88,602

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6415 TERRORISM GRANTS	249,400	249,400

TOTAL AID & PUBLIC ASSISTANCE	249,400	249,400

53 8010 DEPENDENT CARE-OP TFR	100	100
53 8030 FINE/PENALTY/FORFEIT	63,000	63,000
53 810F TRANSFER TO DHHS	48,000	48,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	111,100	111,100

TOTAL REQUIREMENTS	6,696,462	6,698,246

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	559,153	559,153
43 5300 CERTIFICATION FEES	195,307	195,307
43 5500 FINES & PENALTIES	65,494	65,494
43 7300 INDIRECT(OVERHD) COST RE	77,911	77,911
53 88H1 COUNTER-TERRORISM GRANT	707,037	707,037
53 88H7 DEH-OP CERT EXP REIMB GR	621,976	621,976
53 8887 EPA-SAFE DRINKING WATER	2,980,147	2,980,147

TOTAL RECEIPTS	5,207,025	5,207,025

NET APPROPRIATION	1,489,437	1,491,221

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14300 DENR-GENERAL

1495 SHELLFISH SANITATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	962,829	962,829
53 1212 SPA-REG SALARIES-RECPT	201,000	201,000
53 1222 SPA TIME LIMIT SAL.REC	33,000	33,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,972	20,814
53 1511 SOCIAL SEC CONTRIB-APPRO	75,184	75,249
53 1512 SOCIAL SEC CONTRIB-REC	17,903	17,903
53 1521 REG RETIRE CONTRIB-APPRO	57,150	57,199
53 1522 REG RETIRE CONTRIB-RECPT	13,608	13,608
53 1561 MED INS CONTRIB-APPRO	85,800	85,800
53 1562 MED INS CONTRIB-REC	23,524	23,524
TOTAL PERSONAL SERVICES	1,489,970	1,490,926
53 2170 ADMIN SERVICES	56,742	56,742
53 2181 WORKSHOP/CONFERENCE EXP.	100	100
53 2185 WASTE REM/RECY SER A	200	200
53 2187 PEST CONTROL SERVICES	40	40
53 2199 MISC CONTRACTUAL SERVICE	65,000	65,000
53 2200 UTILITY/ENERGY SERVICES	19,603	19,603
53 2300 REPAIR SERVICES	10,800	10,800
53 2400 MAINTENANCE AGREEMENTS	5,747	5,747
53 2500 RENTALS/LEASES	90,502	90,502
53 2700 TRAVEL&OTHER EMPLOYEE EX	70,863	70,863
53 2800 COMMUNICATION&DATA PROC	44,773	44,773
53 2900 OTHER SERVICES	8,562	8,562
TOTAL PURCHASED SERVICES	372,932	372,932
53 3100 GENERAL ADMIN SUPPLIES	10,362	10,362
53 3200 FACILITY & HARDWARE SUPP	10,560	10,560
53 3300 VEHICLE/EQUIP OPER SUPPL	24,765	24,765
53 3500 CLOTHING & RECREATNL SUP	2,229	2,229
53 3700 RESEARCH/DEVELOP& ED SUP	78,761	78,761
53 3900 OTHER MATERIALS & SUPP	8,061	8,061
TOTAL SUPPLIES	134,738	134,738
53 4500 EQUIPMENT	112,984	112,984
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	2,100	2,100
TOTAL PROPERTY, PLANT & EQUIPMT	115,284	115,284
53 5200 PENSION PAYMENTS	1,283	1,283
53 5600 ASSET & OTHER ADJUSTMENT	26,175	26,175
53 5800 OTHER ADMINISTRATIVE EXP	380	380
53 5900 OTHER EXPENSES	9,783	9,783
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,621	37,621

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14300 DENR-GENERAL

1495 SHELLFISH SANITATION

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	2,150,545	2,151,501

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	26,175	26,175
43 8127 TRF. FR N C STATE UNIV	57,401	57,401
53 88G7 SHELLFISH BEACH MONITORI	475,764	475,764
53 88H8 DEH-EPA WETSLAND PROTECT	153,592	153,592

TOTAL RECEIPTS	712,932	712,932

NET APPROPRIATION	1,437,613	1,438,569

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14300 DENR-GENERAL

1500 ON-SITE WASTE WATER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	798,422	798,422
53 1212 SPA-REG SALARIES-RECPT	212,033	212,033
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,994	20,628
53 1511 SOCIAL SEC CONTRIB-APPRO	62,609	62,657
53 1512 SOCIAL SEC CONTRIB-REC	20,613	20,613
53 1521 REG RETIRE CONTRIB-APPRO	47,591	47,628
53 1522 REG RETIRE CONTRIB-RECPT	7,938	7,938
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1562 MED INS CONTRIB-REC	27,456	27,456
TOTAL PERSONAL SERVICES	1,255,000	1,255,719
53 2199 MISC CONTRACTUAL SERVICE	274,000	274,000
53 2300 REPAIR SERVICES	800	800
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	52,203	52,203
53 2700 TRAVEL&OTHER EMPLOYEE EX	57,889	57,889
53 2800 COMMUNICATION&DATA PROC	57,478	57,478
53 2900 OTHER SERVICES	5,960	5,960
TOTAL PURCHASED SERVICES	449,730	449,730
53 3100 GENERAL ADMIN SUPPLIES	13,332	13,332
53 3700 RESEARCH/DEVELOP& ED SUP	2,275	2,275
53 3900 OTHER MATERIALS & SUPP	2,300	2,300
TOTAL SUPPLIES	17,907	17,907
53 4500 EQUIPMENT	17,568	17,568
53 4700 INTANGIBLE ASSETS	4,492	4,492
TOTAL PROPERTY, PLANT & EQUIPMT	22,060	22,060
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	5,210	5,210
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,360	5,360
53 6961 AID TO COUNTIES	107,080	107,080
TOTAL AID & PUBLIC ASSISTANCE	107,080	107,080
53 8129 TFR TO REG FIELD OFFIC	1,748	1,748
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,748	1,748
TOTAL REQUIREMENTS	1,858,885	1,859,604

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14300 DENR-GENERAL

1500 ON-SITE WASTE WATER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2509 CREP GRANT CWMTF REC	464,060	464,060
43 8114 TRANSFER FROM DWQ	519	519
53 8322 REIMB OPERATING EXPENSE	93,564	93,564
53 8323 REIMBURSEMENT FROM DWQ	175,304	175,304

TOTAL RECEIPTS	733,447	733,447

NET APPROPRIATION	1,125,438	1,126,157

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	535,808	535,808
53 1212 SPA-REG SALARIES-RECPT	570,059	570,059
53 1222 SPA TIME LIMIT SAL.REC	58,390	58,390
53 1312 REG(N S) TEMP WAGES-RECP	28,195	28,195
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,105	10,955
53 1462 EPA&SPA-LONGVTY PAY-REC	1,500	1,500
53 1511 SOCIAL SEC CONTRIB-APPRO	41,686	41,827
53 1512 SOCIAL SEC CONTRIB-REC	50,320	50,320
53 1521 REG RETIRE CONTRIB-APPRO	31,687	31,794
53 1522 REG RETIRE CONTRIB-RECPT	38,560	38,560
53 1561 MED INS CONTRIB-APPRO	36,036	36,036
53 1562 MED INS CONTRIB-REC	65,135	65,135
53 1631 WRKER COMP-MED PAYMENTS	20,000	20,000
TOTAL PERSONAL SERVICES	1,486,481	1,488,579
53 2170 ADMIN SERVICES	9,800	9,800
53 2181 WORKSHOP/CONFERENCE EXP.	200	200
53 2199 MISC CONTRACTUAL SERVICE	77,783	77,783
53 2300 REPAIR SERVICES	60	60
53 2500 RENTALS/LEASES	16,096	16,096
53 2700 TRAVEL&OTHER EMPLOYEE EX	64,941	64,941
53 2800 COMMUNICATION&DATA PROC	81,762	81,762
53 2900 OTHER SERVICES	5,999	5,999
TOTAL PURCHASED SERVICES	256,641	256,641
53 3100 GENERAL ADMIN SUPPLIES	16,250	16,250
53 3200 FACILITY & HARDWARE SUPP	21	21
53 3300 VEHICLE/EQUIP OPER SUPPL	200	200
53 3400 FOOD & DIETARY SUPPLIES	1,850	1,850
53 3500 CLOTHING & RECREATNL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	3,500	3,500
53 3900 OTHER MATERIALS & SUPP	6,050	6,050
TOTAL SUPPLIES	29,371	29,371
53 4100 LAND	0	1,000,000
53 4500 EQUIPMENT	35,401	35,401
53 4700 INTANGIBLE ASSETS	1,020	1,020
TOTAL PROPERTY, PLANT & EQUIPMT	36,421	1,036,421
53 5600 ASSET & OTHER ADJUSTMENT	33,564	33,564
53 5800 OTHER ADMINISTRATIVE EXP	2,810	2,810
53 5900 OTHER EXPENSES	86	86
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,460	36,460

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6929 OTHER CONT/GRT-ED-INST	9,163	9,163

TOTAL AID & PUBLIC ASSISTANCE	9,163	9,163

53 8129 TFR TO REG FIELD OFFIC	10,000	10,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000

TOTAL REQUIREMENTS	1,864,537	2,866,635

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	82,823	82,823
43 7300 INDIRECT(OVERHD) COST RE	33,564	33,564
43 810D TRANSFER FROM DOT	94,746	94,746
43 810F TRANSFER FROM WILDLIFE	40,807	40,807
43 8101 TRANS-FED INDRECT RESERV	34,789	34,789
43 811P TRANS FROM 6710/64302	404,874	404,874
53 8833 EPA - IMPL. GRANT	482,702	482,702

TOTAL RECEIPTS	1,174,305	1,174,305

NET APPROPRIATION	690,232	1,692,330

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1615 DIV. OF POLLUT. PREV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	810,332	810,332
53 1212 SPA-REG SALARIES-RECPT	219,274	219,274
53 1312 REG(N S) TEMP WAGES-RECP	117,312	117,312
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,871	11,991
53 1462 EPA&SPA-LONGVTY PAY-REC	367	367
53 1511 SOCIAL SEC CONTRIB-APPRO	62,822	62,907
53 1512 SOCIAL SEC CONTRIB-REC	25,729	25,729
53 1521 REG RETIRE CONTRIB-APPRO	47,753	47,818
53 1522 REG RETIRE CONTRIB-RECPT	12,183	12,183
53 1561 MED INS CONTRIB-APPRO	57,812	57,812
53 1562 MED INS CONTRIB-REC	16,431	16,431
TOTAL PERSONAL SERVICES	1,380,886	1,382,156
53 2170 ADMIN SERVICES	25,500	25,500
53 2199 MISC CONTRACTUAL SERVICE	20,000	20,000
53 2200 UTILITY/ENERGY SERVICES	3,750	3,750
53 2300 REPAIR SERVICES	1,258	1,258
53 2400 MAINTENANCE AGREEMENTS	1,831	1,831
53 2500 RENTALS/LEASES	93,925	93,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,735	51,735
53 2800 COMMUNICATION&DATA PROC	51,657	51,657
53 2900 OTHER SERVICES	6,500	6,500
TOTAL PURCHASED SERVICES	256,156	256,156
53 3100 GENERAL ADMIN SUPPLIES	8,760	8,760
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	2,300	2,300
53 3900 OTHER MATERIALS & SUPP	941	941
TOTAL SUPPLIES	12,101	12,101
53 4500 EQUIPMENT	11,611	11,611
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	14,111	14,111
53 5600 ASSET & OTHER ADJUSTMENT	32,156	32,156
53 5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
53 5900 OTHER EXPENSES	8,100	8,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	41,756	41,756
53 6929 OTHER CONT/GRT-ED-INST	51,013	51,013
53 6989 OTHER CONTRACTS/GRANTS	73,066	73,066
TOTAL AID & PUBLIC ASSISTANCE	124,079	124,079

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14300 DENR-GENERAL

1615 DIV. OF POLLUT. PREV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8010 DEPENDENT CARE-OP TFR	30	30

TOTAL INTRAGOVERNMENTAL TRANSACTNS	30	30

TOTAL REQUIREMENTS	1,829,119	1,830,389

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	32,156	32,156
43 8102 TFR FRM CODE 64303/67XX	17,766	17,766
43 8191 TRANSFER FROM DAQ	59,982	59,982
53 882B EPA- MULTI MEDIA POLLUT.	239,092	239,092
53 8827 SW MGMT ASST COOP AGMT	9,748	9,748
53 888T EPA - ENV. MGMT. SYSTEMS	1	1
53 8899 EPA - POLLUTION PREVENT.	242,620	242,620

TOTAL RECEIPTS	601,365	601,365

NET APPROPRIATION	1,227,754	1,229,024

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1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,552,848	1,552,848
53 1212 SPA-REG SALARIES-RECPT	30,110	30,110
53 1311 REG(N S) TEMP WAGES-APPR	7,800	7,800
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,753	25,373
53 1511 SOCIAL SEC CONTRIB-APPRO	121,205	121,329
53 1512 SOCIAL SEC CONTRIB-REC	2,365	2,365
53 1521 REG RETIRE CONTRIB-APPRO	91,722	91,816
53 1522 REG RETIRE CONTRIB-RECPT	1,783	1,783
53 1561 MED INS CONTRIB-APPRO	120,120	120,120
53 1562 MED INS CONTRIB-REC	3,432	3,432
TOTAL PERSONAL SERVICES	1,955,138	1,956,976
53 2199 MISC CONTRACTUAL SERVICE	1,117,515	1,120,210
53 2300 REPAIR SERVICES	2,316	2,316
53 2400 MAINTENANCE AGREEMENTS	6,347	6,347
53 2500 RENTALS/LEASES	36,673	36,673
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,201	36,201
53 2800 COMMUNICATION&DATA PROC	33,970	33,970
53 2900 OTHER SERVICES	10,220	10,220
TOTAL PURCHASED SERVICES	1,243,242	1,245,937
53 3100 GENERAL ADMIN SUPPLIES	13,614	13,614
53 3300 VEHICLE/EQUIP OPER SUPPL	3,950	3,950
53 3700 RESEARCH/DEVELOP& ED SUP	757	757
53 3900 OTHER MATERIALS & SUPP	41,622	41,622
TOTAL SUPPLIES	59,943	59,943
53 4500 EQUIPMENT	174,807	116,409
53 4600 ART,OTHER ARTIFACTS&LIT	2,672	2,672
53 4700 INTANGIBLE ASSETS	16,471	16,471
TOTAL PROPERTY,PLANT & EQUIPMT	193,950	135,552
53 5800 OTHER ADMINISTRATIVE EXP	2,357	2,357
53 5900 OTHER EXPENSES	6,085	6,085
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,442	8,442
53 6989 OTHER CONTRACTS/GRANTS	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
TOTAL REQUIREMENTS	3,462,715	3,408,850

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1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2202 REIMB-LOCAL COOPS	27,037	27,037
43 2506 PRI. GRTS. RIVERS ASSEST	75	75
43 4160 PROFESSIONAL SERVICES	13,521	13,521
43 4190 OTHER SALES & SERVICES	324,215	324,215
43 4320 SALE OF SURPLUS PROPERTY	12,400	0
43 5100 BSNS LICENSE FEES	500	500

TOTAL RECEIPTS	377,748	365,348

NET APPROPRIATION	3,084,967	3,043,502

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1625 COASTAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	982,603	982,603
53 1212 SPA-REG SALARIES-RECPT	1,835,599	1,835,599
53 1311 REG(N S) TEMP WAGES-APPR	7,250	7,250
53 1312 REG(N S) TEMP WAGES-RECP	47,187	47,187
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,062	14,561
53 1462 EPA&SPA-LONGVTY PAY-REC	13,444	13,444
53 1511 SOCIAL SEC CONTRIB-APPRO	76,723	76,838
53 1512 SOCIAL SEC CONTRIB-REC	141,641	141,641
53 1521 REG RETIRE CONTRIB-APPRO	57,898	57,985
53 1522 REG RETIRE CONTRIB-RECPT	111,913	111,913
53 1561 MED INS CONTRIB-APPRO	73,788	73,788
53 1562 MED INS CONTRIB-REC	148,793	148,793
53 1651 COMPENSATION TO BOARD ME	7,500	7,500
TOTAL PERSONAL SERVICES	3,517,401	3,519,102
53 2110 LEGAL SERVICES	69,593	69,593
53 2170 ADMIN SERVICES	18,873	18,873
53 2199 MISC CONTRACTUAL SERVICE	84,500	84,500
53 2200 UTILITY/ENERGY SERVICES	7,511	7,681
53 2300 REPAIR SERVICES	1,900	1,900
53 2400 MAINTENANCE AGREEMENTS	9,151	9,151
53 2500 RENTALS/LEASES	250,164	249,884
53 2700 TRAVEL&OTHER EMPLOYEE EX	157,953	157,953
53 2800 COMMUNICATION&DATA PROC	108,644	108,644
53 2900 OTHER SERVICES	1,750	1,750
TOTAL PURCHASED SERVICES	710,039	709,929
53 3100 GENERAL ADMIN SUPPLIES	20,016	20,016
53 3200 FACILITY & HARDWARE SUPP	2,375	2,375
53 3500 CLOTHING & RECREATNL SUP	565	565
53 3600 DRUGS/PHARMACEUTICAL SUP	919	919
53 3700 RESEARCH/DEVELOP& ED SUP	52,383	52,383
53 3900 OTHER MATERIALS & SUPP	8,695	8,695
TOTAL SUPPLIES	84,953	84,953
53 4500 EQUIPMENT	95,860	74,360
TOTAL PROPERTY, PLANT & EQUIPMT	95,860	74,360
53 5600 ASSET & OTHER ADJUSTMENT	137,233	137,233
53 5800 OTHER ADMINISTRATIVE EXP	8,813	8,813
53 5900 OTHER EXPENSES	13,645	13,645
TOTAL OTHER EXPENSES & ADJUSTMENTS	159,691	159,691

53 6929 OTHER CONT/GRT-ED-INST

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14300 DENR-GENERAL
1625 COASTAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6961 AID TO COUNTIES	72,019	72,019
53 6962 AID TO CITIES AND TOWNS	183,196	183,196

TOTAL AID & PUBLIC ASSISTANCE	421,481	421,481

53 8030 FINE/PENALTY/FORFEIT	25,000	25,000
53 8129 TFR TO REG FIELD OFFIC	50,464	50,464

TOTAL INTRAGOVERNMENTAL TRANSACTNS	75,464	75,464

TOTAL REQUIREMENTS	5,064,889	5,044,980

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	382,623	382,623
43 5500 FINES & PENALTIES	25,000	25,000
43 7300 INDIRECT(OVERHD) COST RE	137,233	137,233
43 810D TRANSFER FROM DOT	41,954	41,954
53 8391 REIMB FROM DOT	199,709	199,709
53 88B4 COMM-COASTAL ZONE MGMT	2,293,833	2,293,833
53 88B6 COMM-ESTAUINE MGMT	246,469	246,469

TOTAL RECEIPTS	3,326,821	3,326,821

NET APPROPRIATION	1,738,068	1,718,159

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14300 DENR-GENERAL

1630 DIV. OF WATER QUALITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	656,583	656,583
53 1212 SPA-REG SALARIES-RECPT	80,268	80,268
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,653	14,653
53 1511 SOCIAL SEC CONTRIB-APPRO	51,350	51,350
53 1512 SOCIAL SEC CONTRIB-REC	6,139	6,139
53 1521 REG RETIRE CONTRIB-APPRO	39,032	39,032
53 1522 REG RETIRE CONTRIB-RECPT	4,823	4,823
53 1561 MED INS CONTRIB-APPRO	51,480	51,480
53 1562 MED INS CONTRIB-REC	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	4,200	4,200
TOTAL PERSONAL SERVICES	915,392	915,392
53 2110 LEGAL SERVICES	200	200
53 2181 WORKSHOP/CONFERENCE EXP.	150	150
53 2300 REPAIR SERVICES	543	543
53 2400 MAINTENANCE AGREEMENTS	7,517	7,517
53 2500 RENTALS/LEASES	252	252
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,698	17,698
53 2800 COMMUNICATION&DATA PROC	26,273	26,273
53 2900 OTHER SERVICES	2,484	2,484
TOTAL PURCHASED SERVICES	55,117	55,117
53 3100 GENERAL ADMIN SUPPLIES	10,264	10,264
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	11,014	11,014
53 4500 EQUIPMENT	7,755	7,755
53 4700 INTANGIBLE ASSETS	13	13
TOTAL PROPERTY, PLANT & EQUIPMT	7,768	7,768
53 5800 OTHER ADMINISTRATIVE EXP	1,520	1,520
53 5900 OTHER EXPENSES	703	703
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,223	2,223
53 6989 OTHER CONTRACTS/GRANTS	125	125
TOTAL AID & PUBLIC ASSISTANCE	125	125
53 8030 FINE/PENALTY/FORFEIT	1,800,000	1,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,800,000	1,800,000

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14300 DENR-GENERAL

1630 DIV. OF WATER QUALITY

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	2,791,639	2,791,639

ESTIMATED RECEIPTS		

43 5400 INSPECTION/EXAM FEES	134,058	134,058
43 5500 FINES & PENALTIES	1,800,000	1,800,000
43 81AK I F1685 DWQ-OSHA POSITIO	6,562	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,473	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	30,666	30,666
43 81AP I F1655 DWQ-OSHA POS.	11,838	11,838

TOTAL RECEIPTS	1,992,597	1,992,597

NET APPROPRIATION	799,042	799,042

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,370,260	1,370,260
53 1212 SPA-REG SALARIES-RECPT	498,183	498,183
53 1421 HOLIDAY PAY - APPRO	95	95
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,400	31,742
53 1462 EPA&SPA-LONGVTY PAY-REC	11,780	11,780
53 1511 SOCIAL SEC CONTRIB-APPRO	107,158	107,260
53 1512 SOCIAL SEC CONTRIB-REC	39,434	39,434
53 1521 REG RETIRE CONTRIB-APPRO	81,454	81,532
53 1522 REG RETIRE CONTRIB-RECPT	29,499	29,499
53 1561 MED INS CONTRIB-APPRO	123,552	123,552
53 1562 MED INS CONTRIB-REC	37,752	37,752
TOTAL PERSONAL SERVICES	2,329,567	2,331,089
53 2185 WASTE REM/RECY SER A	5,368	5,368
53 2199 MISC CONTRACTUAL SERVICE	4,500	4,500
53 2200 UTILITY/ENERGY SERVICES	101,500	103,491
53 2300 REPAIR SERVICES	16,725	16,725
53 2400 MAINTENANCE AGREEMENTS	77,425	77,425
53 2500 RENTALS/LEASES	13,208	13,208
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,825	5,825
53 2800 COMMUNICATION&DATA PROC	19,750	19,750
53 2900 OTHER SERVICES	13,517	13,517
TOTAL PURCHASED SERVICES	257,818	259,809
53 3100 GENERAL ADMIN SUPPLIES	5,921	5,921
53 3200 FACILITY & HARDWARE SUPP	285	285
53 3300 VEHICLE/EQUIP OPER SUPPL	675	675
53 3600 DRUGS/PHARMACEUTICAL SUP	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	153,390	153,390
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	160,821	160,821
53 4500 EQUIPMENT	199,271	128,779
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	202,271	131,779
53 5300 DEBT SERVICE	114,836	114,836
53 5800 OTHER ADMINISTRATIVE EXP	324	324
53 5900 OTHER EXPENSES	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	117,660	117,660
53 8030 FINE/PENALTY/FORFEIT	50,000	50,000
53 8129 TFR TO REG FIELD OFFIC	40,000	40,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	90,000	90,000

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	3,158,137	3,091,158

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	87,708	87,708
43 5500 FINES & PENALTIES	50,000	50,000
43 8132 TFR FROM CODE 24300/2335	773,983	773,983

TOTAL RECEIPTS	911,691	911,691

NET APPROPRIATION	2,246,446	2,179,467

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14300 DENR-GENERAL

1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,315,591	2,315,591
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,758	48,829
53 1511 SOCIAL SEC CONTRIB-APPRO	180,720	180,878
53 1521 REG RETIRE CONTRIB-APPRO	137,371	137,491
53 1561 MED INS CONTRIB-APPRO	185,328	185,328
TOTAL PERSONAL SERVICES	2,865,768	2,868,117
53 2110 LEGAL SERVICES	800	800
53 2170 ADMIN SERVICES	33,260	19,558
53 2181 WORKSHOP/CONFERENCE EXP.	45	45
53 2185 WASTE REM/RECY SER A	1,052	1,052
53 2199 MISC CONTRACTUAL SERVICE	150,708	150,708
53 2200 UTILITY/ENERGY SERVICES	5,056	5,185
53 2300 REPAIR SERVICES	9,454	9,454
53 2400 MAINTENANCE AGREEMENTS	6,662	6,662
53 2500 RENTALS/LEASES	133,867	133,867
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,103	40,103
53 2800 COMMUNICATION&DATA PROC	30,570	30,570
53 2900 OTHER SERVICES	14,295	14,295
TOTAL PURCHASED SERVICES	425,872	412,299
53 3100 GENERAL ADMIN SUPPLIES	7,302	7,302
53 3200 FACILITY & HARDWARE SUPP	28,730	28,730
53 3300 VEHICLE/EQUIP OPER SUPPL	21,658	21,658
53 3400 FOOD & DIETARY SUPPLIES	150	150
53 3500 CLOTHING & RECREATNL SUP	932	932
53 3600 DRUGS/PHARMACEUTICAL SUP	265	265
53 3700 RESEARCH/DEVELOP& ED SUP	10,324	10,324
53 3900 OTHER MATERIALS & SUPP	5,475	5,475
TOTAL SUPPLIES	74,836	74,836
53 4500 EQUIPMENT	92,734	14,734
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	7,801	7,801
TOTAL PROPERTY,PLANT & EQUIPMT	100,735	22,735
53 5100 LEGAL,LICENSE&PERMIT CST	1,399	1,399
53 5300 DEBT SERVICE	36,394	36,394
53 5800 OTHER ADMINISTRATIVE EXP	735	735
53 5900 OTHER EXPENSES	4,035	4,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	42,563	42,563
53 810J I F1630 EWQ-OSHA POS	10,581	10,581
53 8129 TFR TO REG FIELD OFFIC	120,174	120,174

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1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	130,755	130,755

TOTAL REQUIREMENTS	3,640,529	3,551,305

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	13,000	9,500

TOTAL RECEIPTS	13,000	9,500

NET APPROPRIATION	3,627,529	3,541,805

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1660 GROUNDWATER PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	828,997	828,997
53 1312 REG(N S) TEMP WAGES-RECP	7,114	7,114
53 1432 SHIFT PREM PAY - RECEIPT	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	1,356	1,356
53 1512 SOCIAL SEC CONTRIB-REC	63,286	63,286
53 1522 REG RETIRE CONTRIB-RECPT	48,343	48,343
53 1562 MED INS CONTRIB-REC	72,072	72,072
TOTAL PERSONAL SERVICES	1,022,168	1,022,168
53 2140 INFORMATN TECHNOLOGY SVC	27,000	27,000
53 2170 ADMIN SERVICES	56,996	56,996
53 2181 WORKSHOP/CONFERENCE EXP.	50	50
53 2199 MISC CONTRACTUAL SERVICE	20,700	20,700
53 2300 REPAIR SERVICES	5,349	5,349
53 2400 MAINTENANCE AGREEMENTS	1,826	1,826
53 2500 RENTALS/LEASES	95,102	95,102
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,900	31,900
53 2800 COMMUNICATION&DATA PROC	11,639	11,639
53 2900 OTHER SERVICES	7,945	7,945
TOTAL PURCHASED SERVICES	258,507	258,507
53 3100 GENERAL ADMIN SUPPLIES	21,685	21,685
53 3200 FACILITY & HARDWARE SUPP	96,493	96,493
53 3300 VEHICLE/EQUIP OPER SUPPL	1,050	1,050
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	12,877	12,877
53 3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	135,305	135,305
53 4500 EQUIPMENT	348,574	348,574
53 4700 INTANGIBLE ASSETS	11,722	11,722
TOTAL PROPERTY, PLANT & EQUIPMT	360,296	360,296
53 5600 ASSET & OTHER ADJUSTMENT	83,691	83,691
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
53 5900 OTHER EXPENSES	232	232
TOTAL OTHER EXPENSES & ADJUSTMENTS	87,423	87,423
TOTAL REQUIREMENTS	1,863,699	1,863,699

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1660 GROUNDWATER PROTECTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	83,691	83,691
53 888F EPA - WATER QUAL. MATCH	1,317,682	1,317,682
53 8895 EPA - NON-POINT SOURCE	328,255	328,255
53 8898 EPA - UNDRGRND INJECTION	134,071	134,071

TOTAL RECEIPTS	1,863,699	1,863,699

NET APPROPRIATION	0	0

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1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,208,434	1,208,434
53 1462 EPA&SPA-LONGVTY PAY-REC	9,839	9,839
53 1512 SOCIAL SEC CONTRIB-REC	94,105	94,105
53 1522 REG RETIRE CONTRIB-RECPT	70,842	70,842
53 1562 MED INS CONTRIB-REC	95,691	95,691
TOTAL PERSONAL SERVICES	1,478,911	1,478,911
53 2140 INFORMATN TECHNOLOGY SVC	72,158	72,158
53 2170 ADMIN SERVICES	8,005	8,005
53 2181 WORKSHOP/CONFERENCE EXP.	450	450
53 2199 MISC CONTRACTUAL SERVICE	1,294,371	1,294,371
53 2200 UTILITY/ENERGY SERVICES	1,550	1,550
53 2300 REPAIR SERVICES	1,410	1,410
53 2400 MAINTENANCE AGREEMENTS	2,500	2,500
53 2500 RENTALS/LEASES	45,042	45,042
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,675	14,675
53 2800 COMMUNICATION&DATA PROC	28,610	28,610
53 2900 OTHER SERVICES	1,660	1,660
TOTAL PURCHASED SERVICES	1,470,431	1,470,431
53 3100 GENERAL ADMIN SUPPLIES	8,475	8,475
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPPL	25	25
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	6,232	6,232
53 3900 OTHER MATERIALS & SUPP	900	900
TOTAL SUPPLIES	18,182	18,182
53 4500 EQUIPMENT	23,072	23,072
53 4600 ART,OTHER ARTIFACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	4,100	4,100
TOTAL PROPERTY, PLANT & EQUIPMT	27,372	27,372
53 5600 ASSET & OTHER ADJUSTMENT	135,238	135,238
53 5800 OTHER ADMINISTRATIVE EXP	240	240
53 5900 OTHER EXPENSES	66,392	66,392
TOTAL OTHER EXPENSES & ADJUSTMENTS	201,870	201,870
53 6961 AID TO COUNTIES	-25,000	-25,000
53 6989 OTHER CONTRACTS/GRANTS	824,709	824,709
TOTAL AID & PUBLIC ASSISTANCE	799,709	799,709

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1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8129 TFR TO REG FIELD OFFIC	40,857	40,857

TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,857	40,857

TOTAL REQUIREMENTS	4,037,332	4,037,332

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	135,238	135,238
53 888C EPA-LEAKING UND STG TK	3,683,302	3,683,302
53 888D EPA-UNDGRD STG. TANK	218,792	218,792

TOTAL RECEIPTS	4,037,332	4,037,332

NET APPROPRIATION	0	0

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1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,865,262	2,865,262
53 1462 EPA&SPA-LONGVTY PAY-REC	8,010	8,010
53 1512 SOCIAL SEC CONTRIB-REC	221,267	221,267
53 1522 REG RETIRE CONTRIB-RECPT	169,281	169,281
53 1562 MED INS CONTRIB-REC	242,540	242,540
53 1651 COMPENSATION TO BOARD ME	30	30
TOTAL PERSONAL SERVICES	3,506,390	3,506,390
53 2110 LEGAL SERVICES	529	529
53 2170 ADMIN SERVICES	14,400	14,400
53 2181 WORKSHOP/CONFERENCE EXP.	351	351
53 2199 MISC CONTRACTUAL SERVICE	2,110	2,110
53 2300 REPAIR SERVICES	5,452	5,452
53 2400 MAINTENANCE AGREEMENTS	5,504	5,504
53 2500 RENTALS/LEASES	102,730	102,730
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,006	33,006
53 2800 COMMUNICATION&DATA PROC	58,979	58,979
53 2900 OTHER SERVICES	15,500	15,500
TOTAL PURCHASED SERVICES	238,561	238,561
53 3100 GENERAL ADMIN SUPPLIES	18,726	18,726
53 3200 FACILITY & HARDWARE SUPP	1,175	1,175
53 3300 VEHICLE/EQUIP OPER SUPPL	245	245
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3600 DRUGS/PHARMACEUTICAL SUP	313	313
53 3700 RESEARCH/DEVELOP& ED SUP	3,205	3,205
53 3900 OTHER MATERIALS & SUPP	6,250	6,250
TOTAL SUPPLIES	30,114	30,114
53 4500 EQUIPMENT	32,774	32,774
53 4700 INTANGIBLE ASSETS	7,207	7,207
TOTAL PROPERTY, PLANT & EQUIPMT	39,981	39,981
53 5800 OTHER ADMINISTRATIVE EXP	350	350
53 5900 OTHER EXPENSES	23,539	23,539
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,889	23,889
53 8129 TFR TO REG FIELD OFFIC	120,538	120,538
53 8179 TRANS TO REG CLERK POS	88,527	88,527
TOTAL INTRAGOVERNMENTAL TRANSACTNS	209,065	209,065
TOTAL REQUIREMENTS	4,048,000	4,048,000

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1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8174 TFR FRM CODE 64305/6370	2,753,000	2,753,000
43 8175 TFR FRM CODE 64308/6371	1,295,000	1,295,000

TOTAL RECEIPTS	4,048,000	4,048,000

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1685 STATE REVOLVING FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,493,683	1,493,683
53 1462 EPA&SPA-LONGVTY PAY-REC	34,257	34,257
53 1512 SOCIAL SEC CONTRIB-REC	114,147	114,147
53 1522 REG RETIRE CONTRIB-RECPT	88,850	88,850
53 1562 MED INS CONTRIB-REC	101,348	101,348
TOTAL PERSONAL SERVICES	1,832,285	1,832,285
53 2140 INFORMATN TECHNOLOGY SVC	325,000	325,000
53 2170 ADMIN SERVICES	33,000	33,000
53 2181 WORKSHOP/CONFERENCE EXP.	250	250
53 2199 MISC CONTRACTUAL SERVICE	36,000	36,000
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	37,500	37,500
53 2500 RENTALS/LEASES	151,853	151,853
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,750	33,750
53 2800 COMMUNICATION&DATA PROC	26,100	26,100
53 2900 OTHER SERVICES	53,025	53,025
TOTAL PURCHASED SERVICES	701,478	701,478
53 3100 GENERAL ADMIN SUPPLIES	22,580	22,580
53 3200 FACILITY & HARDWARE SUPP	650	650
53 3700 RESEARCH/DEVELOP& ED SUP	19,500	19,500
53 3900 OTHER MATERIALS & SUPP	5,000	5,000
TOTAL SUPPLIES	47,730	47,730
53 4500 EQUIPMENT	131,500	131,500
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	137,500	137,500
53 5600 ASSET & OTHER ADJUSTMENT	145,588	145,588
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	53,154	53,154
TOTAL OTHER EXPENSES & ADJUSTMENTS	200,742	200,742
53 6989 OTHER CONTRACTS/GRANTS	10,000	10,000
TOTAL AID & PUBLIC ASSISTANCE	10,000	10,000
53 810J I F1630 EWQ-OSHA POS	5,542	5,542
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,542	5,542
TOTAL REQUIREMENTS	2,935,277	2,935,277

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14300 DENR-GENERAL

1685 STATE REVOLVING FUND

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	145,588	145,588
43 81AX TRANS FROM CODE 6430	132,768	132,768
43 8117 TRNS FROM 64311/6118	1,031,047	1,031,047
43 8162 SPACE-DEVELOP DISABI	159,359	159,359
53 88H4 STAG GRANT	332,159	332,159
53 8891 EPA - 205-G CONSTR. GRTS	286,662	286,662
53 8897 EPA - ST. REV FUND/MATCH	847,694	847,694

TOTAL RECEIPTS	2,935,277	2,935,277

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1690 WATER QUALITY CONTROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,889,580	4,889,580
53 1212 SPA-REG SALARIES-RECPT	2,862,783	2,862,783
53 1222 SPA TIME LIMIT SAL.REC	78,708	78,708
53 1421 HOLIDAY PAY - APPRO	469	469
53 1461 EPA&SPA-LONGVTY PAY-APPR	82,263	89,317
53 1462 EPA&SPA-LONGVTY PAY-REC	26,298	26,298
53 1511 SOCIAL SEC CONTRIB-APPRO	380,383	380,923
53 1512 SOCIAL SEC CONTRIB-REC	226,053	226,053
53 1521 REG RETIRE CONTRIB-APPRO	289,138	289,548
53 1522 REG RETIRE CONTRIB-RECPT	172,580	172,580
53 1561 MED INS CONTRIB-APPRO	407,711	407,711
53 1562 MED INS CONTRIB-REC	249,507	249,507
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	9,665,973	9,673,977
53 2110 LEGAL SERVICES	8,000	8,000
53 2133 EMPLOYEE PHYSICALS	359	359
53 2140 INFORMATN TECHNOLOGY SVC	345,959	345,959
53 2170 ADMIN SERVICES	16,100	16,100
53 2181 WORKSHOP/CONFERENCE EXP.	4,650	4,650
53 2184 JANITORIAL SERVICES	200	200
53 2185 WASTE REM/RECY SER A	3,000	3,000
53 2188 LAWNS & GROUNDS SERVICE	4,000	4,000
53 2199 MISC CONTRACTUAL SERVICE	311,672	11,672
53 2200 UTILITY/ENERGY SERVICES	104,362	105,919
53 2300 REPAIR SERVICES	23,740	23,740
53 2400 MAINTENANCE AGREEMENTS	49,608	49,608
53 2500 RENTALS/LEASES	327,707	327,707
53 2700 TRAVEL&OTHER EMPLOYEE EX	278,913	278,913
53 2800 COMMUNICATION&DATA PROC	347,191	347,191
53 2900 OTHER SERVICES	80,318	80,318
TOTAL PURCHASED SERVICES	1,905,779	1,607,336
53 3100 GENERAL ADMIN SUPPLIES	105,514	105,514
53 3200 FACILITY & HARDWARE SUPP	15,637	15,637
53 3300 VEHICLE/EQUIP OPER SUPPL	32,767	32,767
53 3400 FOOD & DIETARY SUPPLIES	1,079	1,079
53 3500 CLOTHING & RECREATNL SUP	5,717	5,717
53 3600 DRUGS/PHARMACEUTICAL SUP	1,588	1,588
53 3700 RESEARCH/DEVELOP& ED SUP	50,667	50,667
53 3900 OTHER MATERIALS & SUPP	19,680	19,680
TOTAL SUPPLIES	232,649	232,649
53 4500 EQUIPMENT	518,120	341,853
53 4700 INTANGIBLE ASSETS	99,211	99,211
TOTAL PROPERTY, PLANT & EQUIPMT	617,331	441,064

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14300 DENR-GENERAL

1690 WATER QUALITY CONTROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5300 DEBT SERVICE	112,251	112,251
53 5600 ASSET & OTHER ADJUSTMENT	350,302	350,302
53 5800 OTHER ADMINISTRATIVE EXP	4,532	4,532
53 5900 OTHER EXPENSES	102,800	102,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	569,885	569,885
53 6989 OTHER CONTRACTS/GRANTS	58,139	58,139
TOTAL AID & PUBLIC ASSISTANCE	58,139	58,139
53 8129 TFR TO REG FIELD OFFIC	218,963	218,963
53 8141 I F1210 FORESTRY RCC'S	500	500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	219,463	219,463
TOTAL REQUIREMENTS	13,269,219	12,802,513
ESTIMATED RECEIPTS		
43 4160 PROFESSIONAL SERVICES	4,093	4,093
43 4320 SALE OF SURPLUS PROPERTY	21,430	9,400
43 5300 CERTIFICATION FEES	23,970	23,970
43 7300 INDIRECT(OVERHD) COST RE	350,302	350,302
53 8314 REIMB-COPY SERVICE	38,000	38,000
53 888F EPA - WATER QUAL. MATCH	4,448,268	4,448,268
TOTAL RECEIPTS	4,886,063	4,874,033
NET APPROPRIATION	8,383,156	7,928,480

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14300 DENR-GENERAL

1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,295,270	3,295,270
53 1462 EPA&SPA-LONGVTY PAY-REC	41,304	41,304
53 1512 SOCIAL SEC CONTRIB-REC	258,414	258,414
53 1522 REG RETIRE CONTRIB-RECPT	194,022	194,022
53 1562 MED INS CONTRIB-REC	250,536	250,536
TOTAL PERSONAL SERVICES	4,039,546	4,039,546
53 2181 WORKSHOP/CONFERENCE EXP.	718	718
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2300 REPAIR SERVICES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,200	47,200
53 2800 COMMUNICATION&DATA PROC	82,750	82,750
53 2900 OTHER SERVICES	22,000	22,000
TOTAL PURCHASED SERVICES	155,168	155,168
53 3100 GENERAL ADMIN SUPPLIES	16,100	16,100
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	300	300
53 3600 DRUGS/PHARMACEUTICAL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
TOTAL SUPPLIES	20,000	20,000
53 4500 EQUIPMENT	106,122	106,122
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	116,122	116,122
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	26,050	26,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,050	28,050
53 6989 OTHER CONTRACTS/GRANTS	1,854	1,854
TOTAL AID & PUBLIC ASSISTANCE	1,854	1,854
53 8021 WORKER'S COMP. TRF. QT1	200	200
53 810H TRANS TO 1665-GROUDWATER	2,374	2,374
53 810J I F1630 EWQ-OSHA POS	24,420	24,420
53 8129 TFR TO REG FIELD OFFIC	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	76,994	76,994
TOTAL REQUIREMENTS	4,437,734	4,437,734

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14300 DENR-GENERAL

1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7992 IMPREST/PETTY CASH REDEP	50	50
43 8192 TFR FRM CODE 24300/2341	4,437,684	4,437,684

TOTAL RECEIPTS	4,437,734	4,437,734

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	613,370	613,370
53 1222 SPA TIME LIMIT SAL.REC	229,795	229,795
53 1462 EPA&SPA-LONGVTY PAY-REC	1,002	1,002
53 1512 SOCIAL SEC CONTRIB-REC	64,530	64,530
53 1522 REG RETIRE CONTRIB-RECPT	49,088	49,088
53 1562 MED INS CONTRIB-REC	67,765	67,765
TOTAL PERSONAL SERVICES	1,025,550	1,025,550
53 2110 LEGAL SERVICES	6,500	6,500
53 2132 OTHER PROVIDED MED SER	6,500	6,500
53 2170 ADMIN SERVICES	98,000	98,000
53 2181 WORKSHOP/CONFERENCE EXP.	11,500	11,500
53 2199 MISC CONTRACTUAL SERVICE	842,492	842,492
53 2300 REPAIR SERVICES	1,300	1,300
53 2500 RENTALS/LEASES	303,548	303,548
53 2700 TRAVEL&OTHER EMPLOYEE EX	130,670	130,670
53 2800 COMMUNICATION&DATA PROC	96,302	96,302
53 2900 OTHER SERVICES	76,650	76,650
TOTAL PURCHASED SERVICES	1,573,462	1,573,462
53 3100 GENERAL ADMIN SUPPLIES	17,500	17,500
53 3200 FACILITY & HARDWARE SUPP	800	800
53 3300 VEHICLE/EQUIP OPER SUPPL	2,600	2,600
53 3700 RESEARCH/DEVELOP& ED SUP	22,800	22,800
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	43,900	43,900
53 4500 EQUIPMENT	262,002	262,002
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	15,680	15,680
TOTAL PROPERTY,PLANT & EQUIPMT	278,682	278,682
53 5900 OTHER EXPENSES	10,500	10,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,500	10,500
53 8129 TFR TO REG FIELD OFFIC	14,000	14,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,000	14,000
TOTAL REQUIREMENTS	2,946,094	2,946,094

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14300 DENR-GENERAL

1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2509 CREP GRANT CWMTF REC	1,241,100	1,241,100
43 4160 PROFESSIONAL SERVICES	443,913	443,913
43 810D TRANSFER FROM DOT	1,085,499	1,085,499
43 8115 TRANSFER FROM COASTAL MG	423	423
43 8132 TFR FROM CODE 24300/2335	6,103	6,103
53 8322 REIMB OPERATING EXPENSE	169,056	169,056

TOTAL RECEIPTS	2,946,094	2,946,094

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	111,316	111,316
53 1462 EPA&SPA-LONGVTY PAY-REC	3,442	3,442
53 1512 SOCIAL SEC CONTRIB-REC	8,786	8,786
53 1522 REG RETIRE CONTRIB-RECPT	6,674	6,674
53 1562 MED INS CONTRIB-REC	10,296	10,296
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	140,714	140,714
53 2170 ADMIN SERVICES	17,056	17,056
53 2199 MISC CONTRACTUAL SERVICE	180,032	180,032
53 2500 RENTALS/LEASES	1,333	1,333
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,299	9,299
53 2800 COMMUNICATION&DATA PROC	7,767	7,767
53 2900 OTHER SERVICES	1,466	1,466
TOTAL PURCHASED SERVICES	216,953	216,953
53 3100 GENERAL ADMIN SUPPLIES	3,800	3,800
53 3200 FACILITY & HARDWARE SUPP	1,200	1,200
53 3700 RESEARCH/DEVELOP& ED SUP	7,167	7,167
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	13,167	13,167
53 4500 EQUIPMENT	4,300	4,300
TOTAL PROPERTY, PLANT & EQUIPMT	4,300	4,300
53 5600 ASSET & OTHER ADJUSTMENT	19,604	19,604
53 5800 OTHER ADMINISTRATIVE EXP	38	38
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,642	19,642
53 6989 OTHER CONTRACTS/GRANTS	113,247	113,247
TOTAL AID & PUBLIC ASSISTANCE	113,247	113,247
TOTAL REQUIREMENTS	508,023	508,023

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14300 DENR-GENERAL

1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	19,604	19,604
53 88AN ECOREGION IMPAIRED WATER	139,433	139,433
53 88G8 EPA COAST ASSESS ESTUARY	3,500	3,500
53 888P WQ STORMWATER/SEWER OVER	17,385	17,385
53 888Y EPA STAKEHOLDER SUPPORT	17,599	17,599
53 8893 EPA - 205-J-1 GRANT	310,502	310,502

TOTAL RECEIPTS	508,023	508,023

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1715 WASTEWATER TREATMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	61,440	61,440
53 1512 SOCIAL SEC CONTRIB-REC	4,701	4,701
53 1522 REG RETIRE CONTRIB-RECPT	3,573	3,573
53 1562 MED INS CONTRIB-REC	4,669	4,669

TOTAL PERSONAL SERVICES	74,383	74,383

53 2500 RENTALS/LEASES	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	713	713

TOTAL PURCHASED SERVICES	1,713	1,713

53 5600 ASSET & OTHER ADJUSTMENT	7,337	7,337

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,337	7,337

TOTAL REQUIREMENTS	83,433	83,433

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	7,337	7,337
53 8894 EPA - OPERATOR TRAINING	76,096	76,096

TOTAL RECEIPTS	83,433	83,433

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	528,639	528,639
53 1512 SOCIAL SEC CONTRIB-REC	40,442	40,442
53 1522 REG RETIRE CONTRIB-RECPT	30,741	30,741
53 1562 MED INS CONTRIB-REC	44,616	44,616
TOTAL PERSONAL SERVICES	644,438	644,438
53 2181 WORKSHOP/CONFERENCE EXP.	576	576
53 2199 MISC CONTRACTUAL SERVICE	8,612,132	8,612,132
53 2500 RENTALS/LEASES	58,797	58,797
53 2700 TRAVEL&OTHER EMPLOYEE EX	32,700	32,700
53 2800 COMMUNICATION&DATA PROC	34,954	34,954
53 2900 OTHER SERVICES	9,000	9,000
TOTAL PURCHASED SERVICES	8,748,159	8,748,159
53 3100 GENERAL ADMIN SUPPLIES	10,000	10,000
53 3200 FACILITY & HARDWARE SUPP	5,000	5,000
53 3700 RESEARCH/DEVELOP& ED SUP	101,364	101,364
TOTAL SUPPLIES	116,364	116,364
53 4500 EQUIPMENT	88,000	88,000
53 4700 INTANGIBLE ASSETS	2,344	2,344
TOTAL PROPERTY, PLANT & EQUIPMT	90,344	90,344
53 5600 ASSET & OTHER ADJUSTMENT	85,859	85,859
TOTAL OTHER EXPENSES & ADJUSTMENTS	85,859	85,859
53 6961 AID TO COUNTIES	372,161	372,161
TOTAL AID & PUBLIC ASSISTANCE	372,161	372,161
53 8129 TFR TO REG FIELD OFFIC	22,644	22,644
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,644	22,644
TOTAL REQUIREMENTS	10,079,969	10,079,969

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14300 DENR-GENERAL

1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	85,859	85,859
53 8895 EPA - NON-POINT SOURCE	9,994,110	9,994,110

TOTAL RECEIPTS	10,079,969	10,079,969

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1725 WETLANDS PROGRAM DEVELOP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	100,315	100,315
53 1222 SPA TIME LIMIT SAL.REC	152,205	152,205
53 1462 EPA&SPA-LONGVTY PAY-REC	2,397	2,397
53 1512 SOCIAL SEC CONTRIB-REC	19,328	19,328
53 1522 REG RETIRE CONTRIB-RECPT	14,822	14,822
53 1562 MED INS CONTRIB-REC	20,592	20,592
TOTAL PERSONAL SERVICES	309,659	309,659
53 2800 COMMUNICATION&DATA PROC	1,000	1,000
TOTAL PURCHASED SERVICES	1,000	1,000
53 3100 GENERAL ADMIN SUPPLIES	3,037	3,037
TOTAL SUPPLIES	3,037	3,037
53 4500 EQUIPMENT	30,000	30,000
53 4700 INTANGIBLE ASSETS	341	341
TOTAL PROPERTY, PLANT & EQUIPMT	30,341	30,341
53 5600 ASSET & OTHER ADJUSTMENT	28,416	28,416
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,416	28,416
TOTAL REQUIREMENTS	372,453	372,453
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	28,416	28,416
53 88C7 EPA STREAM PROTECTION	119,659	119,659
53 88E3 MONITORING/UWL CLASSIFIC	146,460	146,460
53 88K6 WETLANDS PERMITTING PROG	77,918	77,918
TOTAL RECEIPTS	372,453	372,453
NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1730 LAND RESOURCES-ADMINISTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	132,180	132,180
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,271	5,271
53 1511 SOCIAL SEC CONTRIB-APPRO	10,515	10,515
53 1521 REG RETIRE CONTRIB-APPRO	7,993	7,993
53 1561 MED INS CONTRIB-APPRO	7,722	7,722
TOTAL PERSONAL SERVICES	163,681	163,681
53 2300 REPAIR SERVICES	100	100
53 2400 MAINTENANCE AGREEMENTS	745	745
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,708	2,708
53 2800 COMMUNICATION&DATA PROC	4,842	4,842
53 2900 OTHER SERVICES	170	170
TOTAL PURCHASED SERVICES	8,565	8,565
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	104	104
TOTAL OTHER EXPENSES & ADJUSTMENTS	254	254
53 81AB TRANSFER TO CGIA/24308	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	192,500	192,500
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	192,500	192,500

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	560,523	560,523
53 1212 SPA-REG SALARIES-RECPT	38,196	38,196
53 1222 SPA TIME LIMIT SAL.REC	127,139	127,139
53 1312 REG(N S) TEMP WAGES-RECP	31,711	31,711
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,348	9,608
53 1511 SOCIAL SEC CONTRIB-APPRO	43,519	43,615
53 1512 SOCIAL SEC CONTRIB-REC	14,993	14,993
53 1521 REG RETIRE CONTRIB-APPRO	33,080	33,153
53 1522 REG RETIRE CONTRIB-RECPT	9,613	9,613
53 1561 MED INS CONTRIB-APPRO	37,752	37,752
53 1562 MED INS CONTRIB-REC	13,423	13,423
TOTAL PERSONAL SERVICES	918,297	919,726
53 2199 MISC CONTRACTUAL SERVICE	6,153	6,153
53 2200 UTILITY/ENERGY SERVICES	350	473
53 2300 REPAIR SERVICES	970	970
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	3,733	3,733
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,187	10,187
53 2800 COMMUNICATION&DATA PROC	24,970	24,970
53 2900 OTHER SERVICES	1,598	1,598
TOTAL PURCHASED SERVICES	48,461	48,584
53 3100 GENERAL ADMIN SUPPLIES	3,749	3,749
53 3200 FACILITY & HARDWARE SUPP	225	225
53 3300 VEHICLE/EQUIP OPER SUPPL	1,631	1,631
53 3700 RESEARCH/DEVELOP& ED SUP	3,902	3,902
53 3800 PURCHASES FOR RESALE	27,480	27,480
53 3900 OTHER MATERIALS & SUPP	1,700	1,700
TOTAL SUPPLIES	38,687	38,687
53 4500 EQUIPMENT	12,901	12,901
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,901	15,901
53 5600 ASSET & OTHER ADJUSTMENT	18,044	18,044
53 5900 OTHER EXPENSES	5,294	5,294
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,338	23,338
53 6989 OTHER CONTRACTS/GRANTS	35,000	35,000
TOTAL AID & PUBLIC ASSISTANCE	35,000	35,000
53 8129 TFR TO REG FIELD OFFIC	4,000	4,000

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,000	4,000

TOTAL REQUIREMENTS	1,083,684	1,085,236

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	96,556	96,556
43 4310 SALE OF PUBLICATIONS	71,000	71,000
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 7300 INDIRECT(OVERHD) COST RE	18,044	18,044
43 7992 IMPREST/PETTY CASH REDEP	50	50
43 810V TRANS FRM CRIME-FEMA	72,731	72,731
43 8112 TRANSFER FROM PARKS	5,435	5,435
53 889L INT-USGS-STATE MAP	141,519	141,519

TOTAL RECEIPTS	406,335	406,335

NET APPROPRIATION	677,349	678,901

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,025,644	2,025,644
53 1212 SPA-REG SALARIES-RECPT	44,947	44,947
53 1222 SPA TIME LIMIT SAL.REC	1,511	1,511
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,208	42,092
53 1462 EPA&SPA-LONGVTY PAY-REC	1,066	1,066
53 1511 SOCIAL SEC CONTRIB-APPRO	157,961	158,182
53 1512 SOCIAL SEC CONTRIB-REC	3,660	3,660
53 1521 REG RETIRE CONTRIB-APPRO	120,071	120,239
53 1522 REG RETIRE CONTRIB-RECPT	3,001	3,001
53 1561 MED INS CONTRIB-APPRO	154,440	154,440
53 1562 MED INS CONTRIB-REC	10,296	10,296
TOTAL PERSONAL SERVICES	2,561,805	2,565,078
53 2185 WASTE REM/RECY SER A	643	643
53 2199 MISC CONTRACTUAL SERVICE	20,525	20,525
53 2300 REPAIR SERVICES	150	150
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	38,006	38,006
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,149	43,149
53 2800 COMMUNICATION&DATA PROC	41,391	41,391
53 2900 OTHER SERVICES	12,050	12,050
TOTAL PURCHASED SERVICES	158,914	158,914
53 3100 GENERAL ADMIN SUPPLIES	10,508	10,508
53 3200 FACILITY & HARDWARE SUPP	374	374
53 3300 VEHICLE/EQUIP OPER SUPPL	11,930	11,930
53 3500 CLOTHING & RECREATNL SUP	2,514	2,514
53 3700 RESEARCH/DEVELOP& ED SUP	850	850
53 3900 OTHER MATERIALS & SUPP	3,544	3,544
TOTAL SUPPLIES	29,720	29,720
53 4500 EQUIPMENT	22,515	22,515
53 4600 ART,OTHER ARTIFACTS&LIT	3,600	3,600
53 4700 INTANGIBLE ASSETS	1,139	1,139
TOTAL PROPERTY,PLANT & EQUIPMT	27,254	27,254
53 5800 OTHER ADMINISTRATIVE EXP	3,931	3,931
53 5900 OTHER EXPENSES	2,902	2,902
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,833	6,833
53 6929 OTHER CONT/GRT-ED-INST	152,475	152,475
53 6961 AID TO COUNTIES	30,500	30,500
53 6962 AID TO CITIES AND TOWNS	70,857	70,857

53 6989 OTHER CONTRACTS/GRANTS

25,200

25,200

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	279,032	279,032

53 8030 FINE/PENALTY/FORFEIT	540,000	540,000
53 8129 TFR TO REG FIELD OFFIC	47,816	47,816

TOTAL INTRAGOVERNMENTAL TRANSACTNS	587,816	587,816

TOTAL REQUIREMENTS	3,651,374	3,654,647

ESTIMATED RECEIPTS		

43 5500 FINES & PENALTIES	540,000	540,000
43 8114 TRANSFER FROM DWQ	474	474
53 8322 REIMB OPERATING EXPENSE	55,315	55,315
53 88AK FEMA-DAM SAFETY	8,662	8,662

TOTAL RECEIPTS	604,451	604,451

NET APPROPRIATION	3,046,923	3,050,196

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	673,541	673,541
53 1212 SPA-REG SALARIES-RECPT	143,017	143,017
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,300	13,607
53 1462 EPA&SPA-LONGVTY PAY-REC	3,136	3,136
53 1511 SOCIAL SEC CONTRIB-APPRO	52,543	52,567
53 1512 SOCIAL SEC CONTRIB-REC	11,183	11,183
53 1521 REG RETIRE CONTRIB-APPRO	39,940	39,958
53 1522 REG RETIRE CONTRIB-RECPT	8,500	8,500
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1562 MED INS CONTRIB-REC	13,728	13,728
TOTAL PERSONAL SERVICES	1,017,232	1,017,581
53 2170 ADMIN SERVICES	125	125
53 2199 MISC CONTRACTUAL SERVICE	23,503	23,503
53 2200 UTILITY/ENERGY SERVICES	1,980	1,980
53 2300 REPAIR SERVICES	5,113	5,113
53 2400 MAINTENANCE AGREEMENTS	3,742	3,742
53 2500 RENTALS/LEASES	17,500	17,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,745	19,745
53 2800 COMMUNICATION&DATA PROC	19,646	19,646
53 2900 OTHER SERVICES	9,811	9,811
TOTAL PURCHASED SERVICES	101,165	101,165
53 3100 GENERAL ADMIN SUPPLIES	4,223	4,223
53 3200 FACILITY & HARDWARE SUPP	2,525	2,525
53 3300 VEHICLE/EQUIP OPER SUPPL	6,896	6,896
53 3700 RESEARCH/DEVELOP& ED SUP	1,777	1,777
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	16,421	16,421
53 4500 EQUIPMENT	25,510	25,510
53 4700 INTANGIBLE ASSETS	1,100	1,100
TOTAL PROPERTY, PLANT & EQUIPMT	26,610	26,610
53 5800 OTHER ADMINISTRATIVE EXP	869	869
53 5900 OTHER EXPENSES	850	850
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,719	1,719
53 8129 TFR TO REG FIELD OFFIC	25,647	25,647
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,647	25,647
TOTAL REQUIREMENTS	1,188,794	1,189,143

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	43,965	43,965
43 4320 SALE OF SURPLUS PROPERTY	2,500	2,500
43 810H TRANSFER FROM OSBM	53,547	53,547
53 8372 REIMB. FOR GEODETIC SVCS	214,395	214,395
53 88E6 NATL HEIGHT MODERNIZATIO	12,273	12,273

TOTAL RECEIPTS	326,680	326,680

NET APPROPRIATION	862,114	862,463

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14300 DENR-GENERAL
1751 COUNTY BOUNDARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPR	46,288	46,288
53 1511 SOCIAL SEC CONTRIB-APPRO	3,542	3,542
53 1521 REG RETIRE CONTRIB-APPRO	2,692	2,692
53 1561 MED INS CONTRIB-APPRO	3,432	3,432

TOTAL PERSONAL SERVICES	55,954	55,954

53 2199 MISC CONTRACTUAL SERVICE	33,803	33,803
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,362	8,362

TOTAL PURCHASED SERVICES	42,165	42,165

53 3100 GENERAL ADMIN SUPPLIES	48	48

TOTAL SUPPLIES	48	48

53 5900 OTHER EXPENSES	50	50

TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50

TOTAL REQUIREMENTS	98,217	98,217

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	98,217	98,217

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14300 DENR-GENERAL

1755 RADIATION PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	523,981	523,981
53 1212 SPA-REG SALARIES-RECPT	1,177,077	1,177,077
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,959	10,814
53 1462 EPA&SPA-LONGVTY PAY-REC	13,024	13,024
53 1511 SOCIAL SEC CONTRIB-APPRO	40,846	40,912
53 1512 SOCIAL SEC CONTRIB-REC	92,017	92,017
53 1521 REG RETIRE CONTRIB-APPRO	31,049	31,098
53 1522 REG RETIRE CONTRIB-RECPT	67,583	67,583
53 1561 MED INS CONTRIB-APPRO	42,900	42,900
53 1562 MED INS CONTRIB-REC	97,812	97,812
53 1651 COMPENSATION TO BOARD ME	45	45
TOTAL PERSONAL SERVICES	2,096,293	2,097,263
53 2170 ADMIN SERVICES	697	697
53 2181 WORKSHOP/CONFERENCE EXP.	50	50
53 2184 JANITORIAL SERVICES	9,240	9,240
53 2200 UTILITY/ENERGY SERVICES	22,080	22,080
53 2300 REPAIR SERVICES	10,944	10,944
53 2400 MAINTENANCE AGREEMENTS	11,531	11,531
53 2500 RENTALS/LEASES	237,598	237,598
53 2700 TRAVEL&OTHER EMPLOYEE EX	128,561	128,561
53 2800 COMMUNICATION&DATA PROC	59,904	59,904
53 2900 OTHER SERVICES	12,310	12,310
TOTAL PURCHASED SERVICES	492,915	492,915
53 3100 GENERAL ADMIN SUPPLIES	9,335	9,335
53 3200 FACILITY & HARDWARE SUPP	200	200
53 3300 VEHICLE/EQUIP OPER SUPPL	2,900	2,900
53 3500 CLOTHING & RECREATNL SUP	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	11,067	11,067
53 3900 OTHER MATERIALS & SUPP	1,598	1,598
TOTAL SUPPLIES	25,600	25,600
53 4500 EQUIPMENT	132,636	58,863
TOTAL PROPERTY, PLANT & EQUIPMT	132,636	58,863
53 5100 LEGAL, LICENSE&PERMIT CST	300	300
53 5600 ASSET & OTHER ADJUSTMENT	13,974	13,974
53 5800 OTHER ADMINISTRATIVE EXP	210	210
53 5900 OTHER EXPENSES	8,357	8,357
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,841	22,841
53 6929 OTHER CONT/GRT-ED-INST	107,379	107,379
53 6989 OTHER CONTRACTS/GRANTS	1,214	1,214

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14300 DENR-GENERAL

1755 RADIATION PROTECTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	108,593	108,593

53 8030 FINE/PENALTY/FORFEIT	10,000	10,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000

TOTAL REQUIREMENTS	2,888,878	2,816,075

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	257,209	257,209
43 4320 SALE OF SURPLUS PROPERTY	3,500	0
43 5100 BSNS LICENSE FEES	1,445,188	1,445,188
43 5500 FINES & PENALTIES	10,000	10,000
43 7300 INDIRECT(OVERHD) COST RE	13,974	13,974
43 7992 IMPREST/PETTY CASH REDEP	250	250
43 810W TRANSFER FROM CRIME CTRL	147,420	147,420
53 8332 REIMB-DHHS	74,381	74,381
53 889B EPA - STATE INDOOR RADON	180,189	180,189

TOTAL RECEIPTS	2,132,111	2,128,611

NET APPROPRIATION	756,767	687,464

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14300 DENR-GENERAL

1760 DIVISION OF WASTE MGMT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,858,755	2,858,755
53 1212 SPA-REG SALARIES-RECPT	3,981,192	3,981,192
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,214	67,896
53 1462 EPA&SPA-LONGVTY PAY-REC	30,065	30,065
53 1511 SOCIAL SEC CONTRIB-APPRO	223,530	223,888
53 1512 SOCIAL SEC CONTRIB-REC	313,344	313,344
53 1521 REG RETIRE CONTRIB-APPRO	169,912	170,184
53 1522 REG RETIRE CONTRIB-RECPT	233,253	233,253
53 1561 MED INS CONTRIB-APPRO	216,212	216,212
53 1562 MED INS CONTRIB-REC	287,208	287,208
53 1631 WRKER COMP-MED PAYMENTS	100	100
TOTAL PERSONAL SERVICES	8,376,785	8,382,097
53 2110 LEGAL SERVICES	302,272	302,272
53 2140 INFORMATN TECHNOLOGY SVC	76,000	76,000
53 2170 ADMIN SERVICES	96,435	96,435
53 2192 HONORARIUMS	1,500	1,500
53 2199 MISC CONTRACTUAL SERVICE	41,654	41,654
53 2200 UTILITY/ENERGY SERVICES	17,015	17,015
53 2300 REPAIR SERVICES	32,218	32,218
53 2400 MAINTENANCE AGREEMENTS	62,909	62,909
53 2500 RENTALS/LEASES	337,184	337,184
53 2700 TRAVEL&OTHER EMPLOYEE EX	704,185	704,185
53 2800 COMMUNICATION&DATA PROC	291,308	291,308
53 2900 OTHER SERVICES	117,680	117,680
TOTAL PURCHASED SERVICES	2,080,360	2,080,360
53 3100 GENERAL ADMIN SUPPLIES	136,533	136,533
53 3200 FACILITY & HARDWARE SUPP	2,600	2,600
53 3300 VEHICLE/EQUIP OPER SUPPL	10,626	10,626
53 3400 FOOD & DIETARY SUPPLIES	750	750
53 3500 CLOTHING & RECREATNL SUP	3,900	3,900
53 3600 DRUGS/PHARMACEUTICAL SUP	45,138	45,138
53 3700 RESEARCH/DEVELOP& ED SUP	37,763	37,763
53 3900 OTHER MATERIALS & SUPP	102,778	102,778
TOTAL SUPPLIES	340,088	340,088
53 4500 EQUIPMENT	323,046	280,013
53 4700 INTANGIBLE ASSETS	9,533	9,533
TOTAL PROPERTY, PLANT & EQUIPMT	332,579	289,546
53 5600 ASSET & OTHER ADJUSTMENT	293,065	293,065
53 5800 OTHER ADMINISTRATIVE EXP	12,650	12,650
53 5900 OTHER EXPENSES	357,378	357,378
TOTAL OTHER EXPENSES & ADJUSTMENTS	663,093	663,093

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1760 DIVISION OF WASTE MGMT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6929 OTHER CONT/GRT-ED-INST	41,897	41,897
53 6989 OTHER CONTRACTS/GRANTS	10,191	10,191
TOTAL AID & PUBLIC ASSISTANCE	52,088	52,088
53 7131 RESERVE-WM MERCURY SWITC	89,504	28,770
TOTAL RESERVES	89,504	28,770
53 8010 DEPENDENT CARE-OP TFR	150	150
53 810F TRANSFER TO DHHS	112,000	112,000
53 8102 TRF. TO DPPEA-1615	15,197	15,197
53 8129 TFR TO REG FIELD OFFIC	98,962	98,962
TOTAL INTRAGOVERNMENTAL TRANSACTNS	226,309	226,309
TOTAL REQUIREMENTS	12,160,806	12,062,351
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	435,609	435,609
43 4320 SALE OF SURPLUS PROPERTY	21,565	3,530
43 5100 BSNS LICENSE FEES	1,098,919	1,098,919
43 5400 INSPECTION/EXAM FEES	291,345	291,345
43 7300 INDIRECT(OVERHD) COST RE	293,065	293,065
43 7992 IMPREST/PETTY CASH REDEP	500	500
43 8114 TRANSFER FROM DWQ	840	840
43 8191 TRANSFER FROM DAQ	592	592
53 8322 REIMB OPERATING EXPENSE	69,572	69,572
53 881F EPA-CERCLA SUPPORT AGEN.	2,804,333	2,804,333
53 881G EPA - SUPPORT AGENCY II	2,154	2,154
53 888B EPA - HAZARDOUS WASTE	2,755,414	2,755,414
53 8889 EPA-CORE GRANT	529,738	529,738
TOTAL RECEIPTS	8,303,646	8,285,611
NET APPROPRIATION	3,857,160	3,776,740

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14300 DENR-GENERAL

1770 AIR QUALITY CONTROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,581,125	1,581,125
53 1462 EPA&SPA-LONGVTY PAY-REC	18,973	18,973
53 1512 SOCIAL SEC CONTRIB-REC	123,282	123,282
53 1522 REG RETIRE CONTRIB-RECPT	93,046	93,046
53 1562 MED INS CONTRIB-REC	120,120	120,120
TOTAL PERSONAL SERVICES	1,936,546	1,936,546
53 2133 EMPLOYEE PHYSICALS	300	300
53 2185 WASTE REM/RECY SER A	672	672
53 2199 MISC CONTRACTUAL SERVICE	3,400	3,400
53 2200 UTILITY/ENERGY SERVICES	83,814	83,814
53 2300 REPAIR SERVICES	2,462	2,462
53 2400 MAINTENANCE AGREEMENTS	9,895	9,895
53 2500 RENTALS/LEASES	134,177	134,177
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,515	45,515
53 2800 COMMUNICATION&DATA PROC	37,110	37,110
53 2900 OTHER SERVICES	214	214
TOTAL PURCHASED SERVICES	317,559	317,559
53 3100 GENERAL ADMIN SUPPLIES	16,033	16,033
53 3200 FACILITY & HARDWARE SUPP	260	260
53 3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	46,220	46,220
53 3900 OTHER MATERIALS & SUPP	720	720
TOTAL SUPPLIES	64,233	64,233
53 4300 BUILDINGS - CONSTRUCTED	570	570
53 4500 EQUIPMENT	20,322	20,322
53 4700 INTANGIBLE ASSETS	481	481
TOTAL PROPERTY, PLANT & EQUIPMT	21,373	21,373
53 5600 ASSET & OTHER ADJUSTMENT	159,298	159,298
53 5900 OTHER EXPENSES	991	991
TOTAL OTHER EXPENSES & ADJUSTMENTS	160,289	160,289
53 6989 OTHER CONTRACTS/GRANTS	52,727	52,727
TOTAL AID & PUBLIC ASSISTANCE	52,727	52,727
53 8010 DEPENDENT CARE-OP TFR	257	257
53 8030 FINE/PENALTY/FORFEIT	400,000	400,000
53 8129 TFR TO REG FIELD OFFIC	73,000	73,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	473,257	473,257

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14300 DENR-GENERAL

1770 AIR QUALITY CONTROL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	3,025,984	3,025,984

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	570	570
43 5500 FINES & PENALTIES	400,000	400,000
43 7300 INDIRECT(OVERHD) COST RE	159,298	159,298
53 888E EPA - AIR QUALITY MATCH	1,881,506	1,881,506
53 888G EPA - A.Q. 103 OTAG/SOS	584,610	584,610

TOTAL RECEIPTS	3,025,984	3,025,984

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

1910 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7151 RES INACTIVE SITES CLEAN	1,000,000	0

TOTAL RESERVES	1,000,000	0

53 81A1 I TRANS TO WATER QUALITY	3,889,571	0
53 8125 TRANSFER TO WILDLIFE	349,000	349,000
53 8184 TRANSFER TO DEH	1,415,980	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,654,551	349,000

TOTAL REQUIREMENTS	6,654,551	349,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,654,551	349,000

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14300 DENR-GENERAL
1920 SPECIAL FUNDS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6610 RES CONSER DEVE COUNCIL	250,000	0
53 6611 GLOBAL WARMING INITIATIV	10,000	0
53 6612 HENDERSON/VANCE C/UP FRN	100,000	0
53 6923 FARMVILLE/GREENE WATER P	2,000,000	0
53 6924 TOWN OF BRYSON CITY GRAN	25,000	0
53 6925 GRASSROOTS INITIATIVE	3,197,760	3,197,760
53 6995 GRT-PARTNERSHIP OF SOUND	2,052,250	517,250

TOTAL AID & PUBLIC ASSISTANCE	7,635,010	3,715,010

TOTAL REQUIREMENTS	7,635,010	3,715,010

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,635,010	3,715,010

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14300 DENR-GENERAL

1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7100 RESERVE INDIRECT COST	806,254	806,254

TOTAL RESERVES	806,254	806,254

53 8101 TRANS TO OPERATING FUNDS	1,646,525	1,646,525

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,646,525	1,646,525

TOTAL REQUIREMENTS	2,452,779	2,452,779

ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	22,408	22,408
43 4190 OTHER SALES & SERVICES	23,775	23,775
43 5100 BSNS LICENSE FEES	19,899	19,899
43 8176 TFR FRM FUND 24300/2333	126,299	126,299
53 88AA AGRI-FORESTRY STEWARDSHP	22,686	22,686
53 88AE FOREST HEALTH MONITOR	23,730	23,730
53 88AQ AGRI-FOREST INVENTORY	64,940	64,940
53 88A1 AGRI-COOP FOREST ASST	189,687	189,687
53 88A3 AGRI-SOUTHERN PINE BEET	126,908	126,908
53 88A6 AGRI-RURAL FIRE	6,492	6,492
53 88B4 COMM-COASTAL ZONE MGMT	132,694	132,694
53 88B6 COMM-ESTAUINE MGMT	4,539	4,539
53 88B9 COMM-STATE/FED FISH MGT	13,813	13,813
53 88C7 EPA STREAM PROTECTION	11,053	11,053
53 88D1 F-70 PAMLICO GILL NET SV	14,388	14,388
53 88D6 F-75-1 FISHERIES INFORMA	13,809	13,809
53 88E3 MONITORING/UWL CLASSIFIC	13,998	13,998
53 88E8 NMFS HURRICANE DISASTER	44,374	44,374
53 88G7 SHELLFISH BEACH MONITORI	20,410	20,410
53 88H4 STAG GRANT	10,038	10,038
53 88H7 DEH-OP CERT EXP REIMB GR	14,790	14,790
53 88H8 DEH-EPA WETSLAND PROTECT	5,765	5,765
53 88K6 WETLANDS PERMITTING PROG	3,365	3,365
53 88K7 F-80 INV. PERCH & CATFIS	3,420	3,420
53 88M4 REEF DENSITY DEPLOYMENT	4,722	4,722
53 881B HHS-CDC-LEAD GRANT	14,176	14,176
53 881F EPA-CERCLA SUPPORT AGEN.	113,410	113,410
53 882B EPA- MULTI MEDIA POLLUT.	11,959	11,959
53 8833 EPA - IMPL. GRANT	33,564	33,564
53 8834 CONTENTNEA WATERSHED PLA	7,475	7,475
53 884A F-25 W/B ARTIFICIAL REEF	10,340	10,340
53 884Q SWAINSON'S WARBLER STUDY	651	651
53 8846 F-56 NC STRIPED BASS MGT	16,821	16,821
53 885D 2-IJ-51-1 ADULT FINFH	10,817	10,817
53 8850 F-31 W/B RECRE STATS	21,469	21,469

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14300 DENR-GENERAL

1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8851 F-41 W/B ARTIFICIAL REEF	4,721	4,721
53 8852 F-42 W/B MARINE SPECIES	16,656	16,656
53 8858 COMM-ACFCMA	19,870	19,870
53 888B EPA - HAZARDOUS WASTE	142,219	142,219
53 888C EPA-LEAKING UND STG TK	18,453	18,453
53 888D EPA-UNDGRD STG. TANK	116,785	116,785
53 888E EPA - AIR QUALITY MATCH	128,933	128,933
53 888F EPA - WATER QUAL. MATCH	398,208	398,208
53 888G EPA - A.Q. 103 OTAG/SOS	27,523	27,523
53 8887 EPA-SAFE DRINKING WATER	63,121	63,121
53 8889 EPA-CORE GRANT	13,662	13,662
53 889B EPA - STATE INDOOR RADON	2,975	2,975
53 889L INT-USGS-STATE MAP	13,795	13,795
53 8891 EPA - 205-G CONSTR. GRTS	5,321	5,321
53 8893 EPA - 205-J-1 GRANT	19,604	19,604
53 8894 EPA - OPERATOR TRAINING	7,337	7,337
53 8895 EPA - NON-POINT SOURCE	111,425	111,425
53 8897 EPA - ST. REV FUND/MATCH	130,229	130,229
53 8898 EPA - UNDRGRND INJECTION	13,061	13,061
53 8899 EPA - POLLUTION PREVENT.	20,197	20,197

TOTAL RECEIPTS	2,452,779	2,452,779

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1120 ENVIRONMENTAL EDUCATION	532,889	533,716
1130 REGIONAL FIELD OFFICES	5,568,202	5,569,751
1140 ADMINISTRATIVE SERVICES	10,136,389	10,145,830
1180 WETLANDS RESTORATION	973,164	973,164
1210 FORESTRY	49,460,176	49,871,673
1230 DARE BOMB RANGE	1,184,885	1,184,885
1235 YOUNG OFFENDERS	808,959	809,569
1255 FORESTRY STEWARDSHIP PRO	427,527	427,527
1260 DFR - TREE IMPROVEMENT	542,813	542,905
1280 STATE PARKS	33,961,570	34,281,853
1305 NC ZOO-GENERAL OPERATION	14,549,992	15,346,815
1310 SOIL & WATER CONSERVATIO	11,228,823	11,231,721
1315 MARINE FISHERIES-ADMIN	3,491,256	3,460,548
1320 MARINE FISHERIES-RESEARC	9,614,754	9,618,392
1325 MARINE FISHERIES-LAW	6,533,364	6,545,956
1355 AQUARIUMS	7,531,193	7,482,794
1360 MUSEUM OF NATURAL SCIENC	7,227,279	7,002,776
1475 ENVIRONMENTAL HEALTH	6,179,896	6,180,536
1480 PUBLIC HLTH PEST MGMT	1,124,866	1,126,107
1490 WATER SUPPLY PROTECTION	6,696,462	6,698,246
1495 SHELLFISH SANITATION	2,150,545	2,151,501
1500 ON-SITE WASTE WATER	1,858,885	1,859,604
1610 ALBEMARLE-PAMLICO EST ST	1,864,537	2,866,635
1615 DIV. OF POLLUT. PREV	1,829,119	1,830,389
1620 DIVIS OF WATER RESOURCES	3,462,715	3,408,850
1625 COASTAL MANAGEMENT	5,064,889	5,044,980
1630 DIV. OF WATER QUALITY	2,791,639	2,791,639
1635 DWQ LAB SERVICES	3,158,137	3,091,158
1655 GROUNDWATER MANAGEMENT	3,640,529	3,551,305
1660 GROUNDWATER PROTECTION	1,863,699	1,863,699
1665 GRNDWATER STOR TANKS-LEA	4,037,332	4,037,332
1671 UST-COMPLIANCE, INSP, PERM	4,048,000	4,048,000
1685 STATE REVOLVING FUND	2,935,277	2,935,277
1690 WATER QUALITY CONTROL	13,269,219	12,802,513
1695 WATER QUALITY PERMIT FEE	4,437,734	4,437,734
1705 WATER QUALITY-ALB/PAM SO	2,946,094	2,946,094
1710 WATER QUALITY - EPA GRAN	508,023	508,023
1715 WASTEWATER TREATMENT	83,433	83,433
1720 NONPOINT SOURCE-WAT QUAL	10,079,969	10,079,969
1725 WETLANDS PROGRAM DEVELOP	372,453	372,453
1730 LAND RESOURCES-ADMINISTR	192,500	192,500
1735 GEOLOGICAL SURVEY	1,083,684	1,085,236
1740 LAND QUALITY	3,651,374	3,654,647
1750 GEODETIC SURVEY	1,188,794	1,189,143
1751 COUNTY BOUNDARIES	98,217	98,217
1755 RADIATION PROTECTION	2,888,878	2,816,075
1760 DIVISION OF WASTE MGMT	12,160,806	12,062,351
1770 AIR QUALITY CONTROL	3,025,984	3,025,984
1910 RESERVES AND TRANSFERS	6,654,551	349,000
1920 SPECIAL FUNDS	7,635,010	3,715,010
1940 FEDERAL/SPECIAL INDIRECT	2,452,779	2,452,779

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	289,209,264	280,386,294

ESTIMATED RECEIPTS

1120 ENVIRONMENTAL EDUCATION	10,000	10,000
1130 REGIONAL FIELD OFFICES	2,681,167	2,681,167
1140 ADMINISTRATIVE SERVICES	2,714,533	2,714,533
1180 WETLANDS RESTORATION	973,164	973,164
1210 FORESTRY	12,963,502	12,954,067
1230 DARE BOMB RANGE	1,184,885	1,184,885
1235 YOUNG OFFENDERS	6,600	6,600
1255 FORESTRY STEWARDSHIP PRO	427,527	427,527
1260 DFR - TREE IMPROVEMENT	68,800	68,800
1280 STATE PARKS	8,063,013	8,063,013
1305 NC ZOO-GENERAL OPERATION	5,197,733	5,183,983
1310 SOIL & WATER CONSERVATIO	138,605	138,605
1315 MARINE FISHERIES-ADMIN	248,268	247,768
1320 MARINE FISHERIES-RESEARC	3,682,685	3,682,685
1325 MARINE FISHERIES-LAW	2,618,803	2,618,803
1355 AQUARIUMS	700	700
1360 MUSEUM OF NATURAL SCIENC	71,040	67,250
1475 ENVIRONMENTAL HEALTH	2,391,750	2,391,750
1480 PUBLIC HLTH PEST MGMT	68,376	68,376
1490 WATER SUPPLY PROTECTION	5,207,025	5,207,025
1495 SHELLFISH SANITATION	712,932	712,932
1500 ON-SITE WASTE WATER	733,447	733,447
1610 ALBEMARLE-PAMLICO EST ST	1,174,305	1,174,305
1615 DIV. OF POLLUT. PREV	601,365	601,365
1620 DIVIS OF WATER RESOURCES	377,748	365,348
1625 COASTAL MANAGEMENT	3,326,821	3,326,821
1630 DIV. OF WATER QUALITY	1,992,597	1,992,597
1635 DWQ LAB SERVICES	911,691	911,691
1655 GROUNDWATER MANAGEMENT	13,000	9,500
1660 GROUNDWATER PROTECTION	1,863,699	1,863,699
1665 GRNDWATER STOR TANKS-LEA	4,037,332	4,037,332
1671 UST-COMPLIANCE, INSP, PERM	4,048,000	4,048,000
1685 STATE REVOLVING FUND	2,935,277	2,935,277
1690 WATER QUALITY CONTROL	4,886,063	4,874,033
1695 WATER QUALITY PERMIT FEE	4,437,734	4,437,734
1705 WATER QUALITY-ALB/PAM SO	2,946,094	2,946,094
1710 WATER QUALITY - EPA GRAN	508,023	508,023
1715 WASTEWATER TREATMENT	83,433	83,433
1720 NONPOINT SOURCE-WAT QUAL	10,079,969	10,079,969
1725 WETLANDS PROGRAM DEVELOP	372,453	372,453
1735 GEOLOGICAL SURVEY	406,335	406,335
1740 LAND QUALITY	604,451	604,451
1750 GEODETIC SURVEY	326,680	326,680
1755 RADIATION PROTECTION	2,132,111	2,128,611
1760 DIVISION OF WASTE MGMT	8,303,646	8,285,611
1770 AIR QUALITY CONTROL	3,025,984	3,025,984

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14300 DENR-GENERAL

DESCRIPTION

2005-06

2006-07

1940 FEDERAL/SPECIAL INDIRECT

2,452,779

2,452,779

TOTAL RECEIPTS

112,012,145

111,935,205

NET APPROPRIATION

177, 197, 119

168,451,089

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SALARIES - EPA	104,672	104,672
53 1211 SPA-REG SALARIES-APPR	84,127,422	84,127,422
53 1212 SPA-REG SALARIES-RECPT	38,970,748	38,970,748
53 1222 SPA TIME LIMIT SAL.REC	927,737	927,737
53 1311 REG(N S) TEMP WAGES-APPR	4,379,939	4,379,939
53 1312 REG(N S) TEMP WAGES-RECP	1,437,376	1,437,376
53 1411 OT PAY - APPROPRIATED	450,315	450,315
53 1412 OT PAY - RECEIPTS	73,276	73,276
53 1421 HOLIDAY PAY - APPRO	204,169	204,169
53 1422 HOLIDAY PAY - RECEIPTS	8,778	8,778
53 1431 SHIFT PREM PAY - APPRO	50,077	50,077
53 1432 SHIFT PREM PAY - RECEIPT	1,000	1,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,558,689	1,651,162
53 1462 EPA&SPA-LONGVTY PAY-REC	351,030	351,030
53 1511 SOCIAL SEC CONTRIB-APPRO	6,977,643	6,985,807
53 1512 SOCIAL SEC CONTRIB-REC	3,208,884	3,208,884
53 1521 REG RETIRE CONTRIB-APPRO	4,510,143	4,513,823
53 1522 REG RETIRE CONTRIB-RECPT	2,321,304	2,321,304
53 1531 LEO RETIRE CONTRIB-APPRO	969,986	969,986
53 1532 LEO RETIRE CONTRIB-RECPT	62,373	62,373
53 1561 MED INS CONTRIB-APPRO	7,843,212	7,843,212
53 1562 MED INS CONTRIB-REC	3,425,646	3,425,646
53 1572 UNEMP COMP PAYMNTS TO ES	85,567	85,567
53 1625 ST DISABILITY PMT	26,178	26,178
53 1631 WRKER COMP-MED PAYMENTS	439,839	439,839
53 1632 WRKER COMP-TEMP DIS PAYM	245,265	245,265
53 1633 WRKER COMP-PERM DIS PAYM	44,635	44,635
53 1634 WRKER COMP-DEATH BENEFIT	80,265	80,265
53 1639 OTHER WORKERS COMP COSTS	439	439
53 1641 INMATE LABOR	9,476	9,476
53 1651 COMPENSATION TO BOARD ME	135,241	135,241
TOTAL PERSONAL SERVICES	163,031,324	163,135,641
53 2110 LEGAL SERVICES	532,319	532,319
53 2120 FINANCIAL/AUDIT SERVICES	142,220	142,220
53 2131 HOSPITAL PROVIDED MED SER	12,800	12,800
53 2132 OTHER PROVIDED MED SER	6,950	6,950
53 2133 EMPLOYEE PHYSICALS	23,083	23,083
53 2140 INFORMATN TECHNOLOGY SVC	1,206,669	1,206,669
53 2145 SERV SUP SERVICES	21,462	21,462
53 2170 ADMIN SERVICES	919,180	905,478
53 2181 WORKSHOP/CONFERENCE EXP.	58,917	58,917
53 2182 LAUNDRY SERVICES	2,784	2,784
53 2183 LABORATORY SERVICES	11,559	11,559
53 2184 JANITORIAL SERVICES	119,785	119,785
53 2185 WASTE REM/RECY SER A	223,611	223,611
53 2186 SECURITY SERVICES	36,878	36,878
53 2187 PEST CONTROL SERVICES	8,755	8,755

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
53 2188 LAWNS & GROUNDS SERVICE	5,260	5,260
53 2191 DUAL EMP PAY TO AGENCY	12,054	12,054
53 2192 HONORARIUMS	9,230	9,230
53 2199 MISC CONTRACTUAL SERVICE	17,345,999	16,881,400
53 2200 UTILITY/ENERGY SERVICES	3,815,849	3,889,940
53 2300 REPAIR SERVICES	1,421,269	1,521,591
53 2400 MAINTENANCE AGREEMENTS	1,310,979	1,310,979
53 2500 RENTALS/LEASES	7,772,202	7,818,181
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,404,175	4,386,945
53 2800 COMMUNICATION&DATA PROC	6,022,481	6,029,421
53 2900 OTHER SERVICES	2,348,313	2,348,863
TOTAL PURCHASED SERVICES	47,794,783	47,527,134
53 3100 GENERAL ADMIN SUPPLIES	1,965,786	1,975,132
53 3200 FACILITY & HARDWARE SUPP	2,623,024	2,583,537
53 3300 VEHICLE/EQUIP OPER SUPPL	3,079,489	3,082,989
53 3400 FOOD & DIETARY SUPPLIES	154,648	156,220
53 3500 CLOTHING & RECREATNL SUP	660,226	660,976
53 3600 DRUGS/PHARMACEUTICAL SUP	128,599	131,799
53 3700 RESEARCH/DEVELOP& ED SUP	1,518,399	1,509,274
53 3800 PURCHASES FOR RESALE	1,011,188	1,011,188
53 3900 OTHER MATERIALS & SUPP	1,573,105	1,553,697
TOTAL SUPPLIES	12,714,464	12,664,812
53 4100 LAND	18	1,000,018
53 4300 BUILDINGS - CONSTRUCTED	570	570
53 4400 OTHER STRUCTURES&IMPROVE	100	100
53 4500 EQUIPMENT	8,944,015	8,970,389
53 4600 ART,OTHER ARTIFACTS&LIT	45,930	45,930
53 4700 INTANGIBLE ASSETS	541,101	541,101
TOTAL PROPERTY, PLANT & EQUIPMT	9,531,734	10,558,108
53 5100 LEGAL, LICENSE&PERMIT CST	82,870	82,870
53 5200 PENSION PAYMENTS	357,061	378,857
53 5300 DEBT SERVICE	5,919,654	5,932,915
53 5600 ASSET & OTHER ADJUSTMENT	2,303,676	2,303,676
53 5800 OTHER ADMINISTRATIVE EXP	390,331	391,131
53 5900 OTHER EXPENSES	1,496,835	1,534,419
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,550,427	10,623,868
53 6100 LOCAL AID TO COUNTIES	2,304,089	2,304,089
53 6101 REFORESTATION COST SHARE	161,170	161,170
53 6415 TERRORISM GRANTS	249,400	249,400
53 6610 RES CONSER DEVE COUNCIL	250,000	0
53 6611 GLOBAL WARMING INITIATIV	10,000	0
53 6612 HENDERSON/VANCE C/UP FRN	100,000	0
53 6923 FARMVILLE/GREENE WATER P	2,000,000	0

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DESCRIPTION	2005-06	2006-07
53 6924 TOWN OF BRYSON CITY GRAN	25,000	0
53 6925 GRASSROOTS INITIATIVE	3,197,760	3,197,760
53 6929 OTHER CONT/GRT-ED-INST	985,829	985,829
53 6931 OTHER STATE AID & OTHER	922,624	922,624
53 6961 AID TO COUNTIES	3,068,169	3,068,169
53 6962 AID TO CITIES AND TOWNS	527,510	527,510
53 6967 GRANTS-NON-CONTRACT	442,934	442,934
53 6989 OTHER CONTRACTS/GRANTS	1,731,843	1,731,843
53 6995 GRT-PARTNERSHIP OF SOUND	2,052,250	517,250
53 6996 ADOPT-A-TRAIL	108,000	108,000
TOTAL AID & PUBLIC ASSISTANCE	18,136,578	14,216,578
53 7100 RESERVE INDIRECT COST	806,254	806,254
53 7109 STATE EMPL INCENTIVE BON	568	568
53 7110 RESERVE-LEO SALARY ADJUS	160,883	160,883
53 7124 RES-ARTIFICIAL REEF	51,209	51,209
53 7131 RESERVE-WM MERCURY SWITC	89,504	28,770
53 7133 RES-PINE KNOLL SHORES	1,700,000	1,700,000
53 7151 RES INACTIVE SITES CLEAN	1,000,000	0
53 7154 RESERVE-FOREST SBP-JOURN	126,752	126,752
53 7155 RESERVE-FOREST SBP-ADVAN	147,208	147,208
53 7157 RESERVE-FFEO-APPROP	34,966	34,966
53 7159 RES- DEHNR	2,595,605	3,172,089
53 7199 RESERVE - ENV. HLTH IRA'	17,962	17,962
TOTAL RESERVES	6,730,911	6,246,661
53 8010 DEPENDENT CARE-OP TFR	837	837
53 8021 WORKER'S COMP. TRF. QT1	200	200
53 8030 FINE/PENALTY/FORFEIT	2,888,000	2,888,000
53 81AB TRANSFER TO CGIA/24308	20,000	20,000
53 81AL I TRANS TO WATER QUALITY	3,889,571	0
53 810F TRANSFER TO DHHS	160,000	160,000
53 810H TRANS TO 1665-GROUDWATER	2,374	2,374
53 810J I F1630 EWQ-OSHA POS	40,543	40,543
53 810K I 24307	589,500	589,500
53 8101 TRANS TO OPERATING FUNDS	1,646,525	1,646,525
53 8102 TRF. TO DPPEA-1615	15,197	15,197
53 8125 TRANSFER TO WILDLIFE	349,000	349,000
53 8129 TFR TO REG FIELD OFFIC	1,207,770	1,207,770
53 8136 TRANS TO COASTAL MGMT	19,800	19,800
53 8141 I F1210 FORESTRY RCC'S	500	500
53 8144 TRANS TO R.O.-TITLE V	2,000	2,000
53 8166 TFR TO NC STATE UNIV	1,000,000	1,000,000
53 8171 TRANSFER TO DOA	22,822	22,822
53 8178 IT TO 24308	7,359,897	7,359,897
53 8179 TRANS TO REG CLERK POS	88,527	88,527
53 8184 TRANSFER TO DEH	1,415,980	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,719,043	15,413,492

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	289,209,264	280,386,294

ESTIMATED RECEIPTS

43 2201 COOPERATIVE FORESTRY PRO	6,362,895	6,353,460
43 2202 REIMB-LOCAL COOPS	227,037	227,037
43 2506 PRI. GRTS. RIVERS ASSEST	75	75
43 2509 CREP GRANT CWMTF REC	2,272,200	2,272,200
43 4120 TRANSPORT-AVIATION REV	325,000	325,000
43 4140 MAIN/REPAIR-GAS SALES	233,931	233,931
43 4150 FOOD&VENDING SALES,SVCS	869,662	869,662
43 4160 PROFESSIONAL SERVICES	2,841,740	2,841,740
43 4180 AGRIC&FORESTRY SALES	1,089,207	1,089,207
43 4190 OTHER SALES & SERVICES	1,106,022	1,106,022
43 4310 SALE OF PUBLICATIONS	76,148	76,148
43 4320 SALE OF SURPLUS PROPERTY	329,615	262,110
43 4390 OTH SALES OF GDS OR PUBL	1,270,836	1,270,836
43 4410 RENTAL OF REAL PROPERTY	2,285,474	2,285,474
43 4420 RENTAL OF EQUIPMENT	42,398	42,398
43 5100 BSNS LICENSE FEES	5,703,116	5,703,116
43 5200 NON BUS PERMIT-LICENCE F	272,960	272,960
43 5300 CERTIFICATION FEES	219,277	219,277
43 5400 INSPECTION/EXAM FEES	425,403	425,403
43 5500 FINES & PENALTIES	2,890,494	2,890,494
43 5700 GATE/ADMISSION FEES	4,552,389	4,552,389
43 5900 OTHER LIC,FEES/PERMITS	60,000	60,000
43 6200 NONCAPITAL GIFTS	197,159	197,159
43 7113 INSURANCE RECOVERIES	2,073	2,073
43 7300 INDIRECT(OVERHD) COST RE	2,303,676	2,303,676
43 7990 OTHER MISC REV-PROGRAM	91,024	91,024
43 7992 IMPREST/PETTY CASH REDEP	72,205	72,205
43 81AK I F1685 DWQ-OSHA POSITIO	6,562	6,562
43 81AL I F1635 DWQ-OSHA POSITIO	9,473	9,473
43 81AN I F1695 DWQ-OSHA POSITIO	30,666	30,666
43 81AP I F1655 DWQ-OSHA POS.	11,838	11,838
43 81AX TRANS FROM CODE 6430	132,768	132,768
43 81AZ I TRANS FROM 24309	314,141	314,141
43 810D TRANSFER FROM DOT	2,355,355	2,355,355
43 810F TRANSFER FROM WILDLIFE	63,683	63,683
43 810H TRANSFER FROM OSBM	53,547	53,547
43 810V TRANS FRM CRIME-FEMA	72,731	72,731
43 810W TRANSFER FROM CRIME CTRL	147,420	147,420
43 8101 TRANS-FED INDRECT RESERV	2,068,053	2,068,053
43 8102 TFR FRM CODE 64303/67XX	17,766	17,766
43 8104 I F2001 CWMTF I/C	32,000	32,000
43 811P TRANS FROM 6710/64302	404,874	404,874
43 811W TRF. FROM DHHS/14410	608,628	608,628

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
43 8110 TRANSFER FROM OTHER PROG	1,839,407	1,839,407
43 8112 TRANSFER FROM PARKS	5,435	5,435
43 8114 TRANSFER FROM DWQ	59,984	59,984
43 8115 TRANSFER FROM COASTAL MG	423	423
43 8117 TRNS FROM 64311/6118	1,031,047	1,031,047
43 8120 I 24308	45,220	45,220
43 8127 TRF. FR N C STATE UNIV	57,401	57,401
43 8128 I TFR FRM 2392/24300	1,615,215	1,615,215
43 8132 TFR FROM CODE 24300/2335	780,086	780,086
43 8135 TRANS FROM AQ-TITLE V PO	626,363	626,363
43 8140 TRANS FR 2735 LAND RES	27,082	27,082
43 8162 SPACE-DEVELOP DISABI	159,359	159,359
43 8174 TFR FRM CODE 64305/6370	2,753,000	2,753,000
43 8175 TFR FRM CODE 64308/6371	1,295,000	1,295,000
43 8176 TFR FRM FUND 24300/2333	126,299	126,299
43 8185 TRANS FROM SOLID WAST MG	121,685	121,685
43 8191 TRANSFER FROM DAQ	181,692	181,692
43 8192 TFR FRM CODE 24300/2341	4,437,684	4,437,684
53 8307 REIMB-OPERATING SUPPLIES	170,000	170,000
53 8314 REIMB-COPY SERVICE	38,000	38,000
53 8317 REIMB - CUSTOMER SERVICE	544	544
53 8322 REIMB OPERATING EXPENSE	910,998	910,998
53 8323 REIMBURSEMENT FROM DWQ	175,304	175,304
53 8332 REIMB-DHHS	74,381	74,381
53 8372 REIMB. FOR GEODETIC SVCS	214,395	214,395
53 8373 DMA-MEDICAID-LEAD	51,532	51,532
53 8391 REIMB FROM DOT	199,709	199,709
53 8395 REIMB-MOTOR FLEET	10,000	10,000
53 88AA AGRI-FORESTRY STEWARDSHP	427,479	427,479
53 88AE FOREST HEALTH MONITOR	148,598	148,598
53 88AF INT-LAND & WTR CONSV	2,387,239	2,387,239
53 88AH EPA-WETLANDS NEUSE RIVER	133,750	133,750
53 88AK FEMA-DAM SAFETY	8,662	8,662
53 88AN ECOREGION IMPAIRED WATER	139,433	139,433
53 88AQ AGRI-FOREST INVENTORY	529,275	529,275
53 88A1 AGRI-COOP FOREST ASST	1,519,563	1,519,563
53 88A2 AGRI-CONSV RES PROG	90,125	90,125
53 88A3 AGRI-SOUTHERN PINE BEET	1,043,958	1,043,958
53 88A5 AGRI-NURSERIES	68,000	68,000
53 88A6 AGRI-RURAL FIRE	85,136	85,136
53 88A7 AGRI-FOREST INCENTIVES	32,380	32,380
53 88B4 COMM-COASTAL ZONE MGMT	2,426,527	2,426,527
53 88B6 COMM-ESTAUINE MGMT	251,008	251,008
53 88B9 COMM-STATE/FED FISH MGT	137,355	137,355
53 88C7 EPA STREAM PROTECTION	130,712	130,712
53 88D1 F-70 PAMLICO GILL NET SV	204,350	204,350
53 88D3 F-32-5 FISHING ACCESS	42,000	42,000
53 88D4 F-74-1 DOLPHIN TAGGING	60,000	60,000
53 88D5 F-72-1 GIS SUPPORT/CHPP	60,000	60,000
53 88D6 F-75-1 FISHERIES INFORMA	153,601	153,601
53 88E3 MONITORING/UWL CLASSIFIC	160,458	160,458

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53 88E6 NATL HEIGHT MODERNIZATIO	12,273	12,273
53 88E8 NMFS HURRICANE DISASTER	975,010	975,010
53 88G7 SHELLFISH BEACH MONITORI	496,174	496,174
53 88G8 EPA COAST ASSESS ESTUARY	3,500	3,500
53 88H1 COUNTER-TERRORISM GRANT	707,037	707,037
53 88H4 STAG GRANT	342,197	342,197
53 88H7 DEH-OP CERT EXP REIMB GR	636,766	636,766
53 88H8 DEH-EPA WETSLAND PROTECT	159,357	159,357
53 88J2 NC SHRIMP ECON ASSISTANC	200,000	200,000
53 88J6 NC BLUE CRAB ECON ASSIST	75,000	75,000
53 88K3 SO PINE BEETLE PREVENTIO	888	888
53 88K6 WETLANDS PERMITTING PROG	81,283	81,283
53 88K7 F-80 INV. PERCH & CATFIS	94,145	94,145
53 88M4 REEF DENSITY DEPLOYMENT	235,514	235,514
53 88M5 Y-1 NC BIG PROGRAM 2001	90,000	90,000
53 881B HHS-CDC-LEAD GRANT	755,235	755,235
53 881F EPA-CERCLA SUPPORT AGEN.	2,917,743	2,917,743
53 881G EPA - SUPPORT AGENCY II	2,154	2,154
53 882B EPA- MULTI MEDIA POLLUT.	251,051	251,051
53 8827 SW MGMT ASST COOP AGMT	9,748	9,748
53 8833 EPA - IMPL. GRANT	516,266	516,266
53 8834 CONTENTNEA WATERSHED PLA	175,310	175,310
53 884A F-25 W/B ARTIFICIAL REEF	162,828	162,828
53 884E F-28 W/B FED AID COORD	19,000	19,000
53 884G MUSEUM IMLS GRANT	56,250	56,250
53 884Q SWAINSON'S WARBLER STUDY	6,000	6,000
53 8846 F-56 NC STRIPED BASS MGT	232,784	232,784
53 885D 2-IJ-51-1 ADULT FINFH	119,398	119,398
53 885E AFC-47 NC ALOSIDS	9,945	9,945
53 8850 F-31 W/B RECRE STATS	227,061	227,061
53 8851 F-41 W/B ARTIFICIAL REEF	99,399	99,399
53 8852 F-42 W/B MARINE SPECIES	187,999	187,999
53 8858 COMM-ACFCMA	237,445	237,445
53 888B EPA - HAZARDOUS WASTE	2,897,633	2,897,633
53 888C EPA-LEAKING UND STG TK	3,701,755	3,701,755
53 888D EPA-UNDGRD STG. TANK	335,577	335,577
53 888E EPA - AIR QUALITY MATCH	2,010,439	2,010,439
53 888F EPA - WATER QUAL. MATCH	6,164,158	6,164,158
53 888G EPA - A.Q. 103 OTAG/SOS	612,133	612,133
53 888M EPA-PROJECT TOMMOROW	10,000	10,000
53 888P WQ STORMWATER/SEWER OVER	17,385	17,385
53 888T EPA - ENV. MGMT. SYSTEMS	1	1
53 888Y EPA STAKEHOLDER SUPPORT	17,599	17,599
53 8887 EPA-SAFE DRINKING WATER	3,043,268	3,043,268
53 8889 EPA-CORE GRANT	543,400	543,400
53 889B EPA - STATE INDOOR RADON	183,164	183,164
53 889L INT-USGS-STATE MAP	155,314	155,314
53 8891 EPA - 205-G CONSTR. GRTS	291,983	291,983
53 8893 EPA - 205-J-1 GRANT	330,106	330,106
53 8894 EPA - OPERATOR TRAINING	83,433	83,433
53 8895 EPA - NON-POINT SOURCE	10,433,790	10,433,790

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1120 ENVIRONMENTAL EDUCATION	8.000	8.000
1130 REGIONAL FIELD OFFICES	72.750	72.750
1140 ADMINISTRATIVE SERVICES	129.000	129.000
1180 WETLANDS RESTORATION	1.000	1.000
1210 FORESTRY	648.400	648.400
1230 DARE BOMB RANGE	13.000	13.000
1235 YOUNG OFFENDERS	9.000	9.000
1255 FORESTRY STEWARDSHIP PRO	2.000	2.000
1260 DFR - TREE IMPROVEMENT	8.730	8.730
1280 STATE PARKS	443.500	455.500
1305 NC ZOO-GENERAL OPERATION	257.000	258.000
1310 SOIL & WATER CONSERVATIO	52.000	52.000
1315 MARINE FISHERIES-ADMIN	34.000	34.000
1320 MARINE FISHERIES-RESEARC	121.000	121.000
1325 MARINE FISHERIES-LAW	90.000	90.000
1355 AQUARIUMS	121.000	121.000
1360 MUSEUM OF NATURAL SCIENC	105.000	107.000
1475 ENVIRONMENTAL HEALTH	51.500	51.500
1480 PUBLIC HLTH PEST MGMT	7.500	7.500
1490 WATER SUPPLY PROTECTION	80.800	80.800
1495 SHELLFISH SANITATION	32.000	32.000
1500 ON-SITE WASTE WATER	25.000	25.000
1610 ALBEMARLE-PAMLICO EST ST	27.500	27.500
1615 DIV. OF POLLUT. PREV	22.000	22.000
1620 DIVIS OF WATER RESOURCES	36.000	36.000
1625 COASTAL MANAGEMENT	65.000	65.000
1630 DIV. OF WATER QUALITY	17.000	17.000
1635 DWQ LAB SERVICES	47.000	47.000
1655 GROUNDWATER MANAGEMENT	54.000	54.000
1660 GROUNDWATER PROTECTION	21.000	21.000
1665 GRNDWATER STOR TANKS-LEA	27.960	27.960
1671 UST-COMPLIANCE, INSP, PERM	67.340	67.340
1685 STATE REVOLVING FUND	27.000	27.000
1690 WATER QUALITY CONTROL	189.000	189.000
1695 WATER QUALITY PERMIT FEE	73.000	73.000
1705 WATER QUALITY-ALB/PAM SO	20.000	20.000
1710 WATER QUALITY - EPA GRAN	3.000	3.000
1720 NONPOINT SOURCE-WAT QUAL	13.000	13.000
1725 WETLANDS PROGRAM DEVELOP	6.000	6.000
1730 LAND RESOURCES-ADMINISTR	2.250	2.250
1735 GEOLOGICAL SURVEY	15.000	15.000
1740 LAND QUALITY	47.000	47.000
1750 GEODETIC SURVEY	21.000	21.000
1751 COUNTY BOUNDARIES	1.000	1.000
1755 RADIATION PROTECTION	41.500	41.500
1760 DIVISION OF WASTE MGMT	146.400	146.400
1770 AIR QUALITY CONTROL	35.000	35.000

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	3,337.130	3,352.130

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14300 DENR-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1141 SALARIES - EPA	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	2,279.116	2,279.116
53 1212 SPA-REG SALARIES-RECPT	973.514	973.514
53 1222 SPA TIME LIMIT SAL.REC	28.000	28.000
53 7133 RES-PINE KNOLL SHORES	31.000	31.000
53 7159 RES- DEHNR	24.500	39.500

TOTAL REQUIREMENTS	3,337.130	3,352.130

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14301 DENR-CLEAN WATER MGMT TRUST
1911 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 810L TRF. TO 24305/2002	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1911 RESERVES AND TRANSFERS	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 810L TRF. TO 24305/2002	100,000,000	100,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000,000	100,000,000

TOTAL REQUIREMENTS	100,000,000	100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000,000	100,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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14600 COMMERCE-GENERAL
1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	85,303	85,303
53 1141 SEC/COUNCIL OF STATE SAL	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	1,760,084	1,760,084
53 1212 SPA-REG SALARIES-RECPT	74,734	74,734
53 1311 REG(N S) TEMP WAGES-APPR	1,162	1,162
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,124	34,250
53 1462 EPA&SPA-LONGVTY PAY-REC	3,239	3,239
53 1511 SOCIAL SEC CONTRIB-APPRO	151,036	151,382
53 1512 SOCIAL SEC CONTRIB-RECPT	5,717	5,717
53 1521 REG RETIRE CONTRIB-APPRO	114,807	115,070
53 1522 REG RETIRE CONTRIB-RECPT	4,500	4,500
53 1561 MED INS CONTRIB-APPRO	126,984	126,984
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
53 1651 COMPENSATION TO BOARD ME	625	625
TOTAL PERSONAL SERVICES	2,471,851	2,476,586
53 2143 LAN SUPPORT SRVS	2,000	2,000
53 2300 REPAIR SERVICES	850	850
53 2400 MAINTENANCE AGREEMENTS	13,113	13,113
53 2500 RENTALS/LEASES	830	830
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,987	4,987
53 2800 COMMUNICATION&DATA PROC	35,877	35,877
53 2900 OTHER SERVICES	2,161	2,161
TOTAL PURCHASED SERVICES	59,818	59,818
53 3100 GENERAL ADMIN SUPPLIES	20,145	20,145
TOTAL SUPPLIES	20,145	20,145
53 4500 EQUIPMENT	83,602	0
TOTAL PROPERTY, PLANT & EQUIPMT	83,602	0
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	2,636,416	2,557,549

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	15,000	15,000
43 7300 TRF-INDIRECT COST	145,000	145,000
43 8119 TRF FROM REA	3,361	3,361
43 8121 TRF-BANKING COMMISSION	138,961	138,961
43 8126 TRF-ABC COMMISSION	70,548	70,548
43 8127 TRF-UTILITIES COMMISSION	107,845	107,845
43 8143 TRF-CREDIT UNION	24,105	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795
43 8146 TRF-PUBLIC STAFF	138,328	138,328

TOTAL RECEIPTS	647,943	647,943

NET APPROPRIATION	1,988,473	1,909,606

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	230,999	230,999
53 1212 SPA-REG SALARIES-RECPT	171,189	171,189
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,133	4,717
53 1462 EPA&SPA-LONGVTY PAY-REC	4,154	4,154
53 1511 SOCIAL SEC CONTRIB-APPRO	19,667	19,667
53 1512 SOCIAL SEC CONTRIB-RECPT	13,146	13,146
53 1521 REG RETIRE CONTRIB-APPRO	13,365	13,365
53 1522 REG RETIRE CONTRIB-RECPT	10,037	10,037
53 1561 MED INS CONTRIB-APPRO	12,801	12,801
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
TOTAL PERSONAL SERVICES	489,787	490,371
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	600	600
53 2199 MISC CONTRACTUAL SERVICE	10,746	10,746
53 2200 UTILITY/ENERGY SERVICES	98	98
53 2300 REPAIR SERVICES	281,826	330,541
53 2400 MAINTENANCE AGREEMENTS	64	64
53 2500 RENTALS/LEASES	5,650	5,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,868	27,868
53 2800 COMMUNICATION&DATA PROC	11,577	11,577
53 2900 OTHER SERVICES	310,230	310,230
TOTAL PURCHASED SERVICES	648,659	697,374
53 3100 GENERAL ADMIN SUPPLIES	1,325	1,325
53 3300 VEHICLE/EQUIP OPER SUPPL	496,716	562,216
53 3500 CLOTHING & RECREATNL SUP	2,423	2,423
53 3900 OTHER MATERIALS & SUPP	24,700	24,700
TOTAL SUPPLIES	525,164	590,664
53 4500 EQUIPMENT	1,285,556	1,285,556
53 4600 ART,OTHER ARTIVACTS&LIT	200	200
53 4700 INTANGIBLE ASSETS	16,000	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,301,756	1,301,756
53 5800 OTHER ADMINISTRATIVE EXP	17,300	17,300
53 5900 OTHER EXPENSES	3,175	3,175
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,475	20,475
TOTAL REQUIREMENTS	2,985,841	3,100,640

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4120 TRANSPORATION SALES/SVC	10,671	10,671
43 7992 IMP/PETTY CASH RE-DEPOSI	300	300
53 8303 REIMBUR AIRCRAFT RENTAL	339,603	339,603

TOTAL RECEIPTS	350,574	350,574

NET APPROPRIATION	2,635,267	2,750,066

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14600 COMMERCE-GENERAL

1113 SCIENCE AND TECHNOLOGY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	100,868	100,868
53 1211 SPA-REG SALARIES-APPRO	102,944	102,944
53 1411 SPA OVERTIME PAYMENTS	208	208
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,595	1,595
53 1511 SOCIAL SEC CONTRIB-APPRO	14,718	14,718
53 1521 REG RETIRE CONTRIB-APPRO	12,623	12,623
53 1561 MED INS CONTRIB-APPRO	10,612	10,612
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	243,768	243,768
53 2170 ADMIN SERVICES	816	816
53 2181 WRKSHOP/CONF EXP-FOOD SE	800	800
53 2199 MISC CONTRACTUAL SERVICE	56,113	14,184
53 2400 MAINTENANCE AGREEMENTS	1,350	1,350
53 2500 RENTALS/LEASES	150	150
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,754	14,754
53 2800 COMMUNICATION&DATA PROC	9,556	9,556
53 2900 OTHER SERVICES	5,173	5,173
TOTAL PURCHASED SERVICES	88,712	46,783
53 3100 GENERAL ADMIN SUPPLIES	4,328	4,328
53 3900 OTHER MATERIALS & SUPP	450	450
TOTAL SUPPLIES	4,778	4,778
53 4500 EQUIPMENT	2,959	2,959
53 4600 ART,OTHER ARTIVACTS&LIT	20	20
53 4700 INTANGIBLE ASSETS	4,700	4,700
TOTAL PROPERTY, PLANT & EQUIPMT	7,679	7,679
53 5800 OTHER ADMINISTRATIVE EXP	2,550	2,550
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,550	2,550
TOTAL REQUIREMENTS	347,487	305,558

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

347,487

305,558

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	492,107	492,107
53 1212 SPA-REG SALARIES-RECPT	61,139	61,139
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,421	11,751
53 1511 SOCIAL SEC CONTRIB-APPRO	38,520	38,545
53 1512 SOCIAL SEC CONTRIB-RECPT	4,633	4,633
53 1521 REG RETIRE CONTRIB-APPRO	29,280	29,299
53 1522 REG RETIRE CONTRIB-RECPT	3,823	3,823
53 1561 MED INS CONTRIB-APPRO	27,456	27,456
53 1562 MED INS CONTRIB-RECPTS	3,556	3,556
TOTAL PERSONAL SERVICES	671,935	672,309
53 2140 INFORMATN TECHNOLOGY SVC	38,063	38,063
53 2141 WAN SUPPORT SRVS.	1,000	1,000
53 2170 ADMIN SERVICES	1,865	1,865
53 2199 MISC CONTRACTUAL SERVICE	245	245
53 2300 REPAIR SERVICES	3,075	3,075
53 2400 MAINTENANCE AGREEMENTS	20,250	20,250
53 2500 RENTALS/LEASES	13,161	13,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,076	3,076
53 2800 COMMUNICATION&DATA PROC	45,057	45,057
53 2900 OTHER SERVICES	27,991	27,991
TOTAL PURCHASED SERVICES	153,783	153,783
53 3100 GENERAL ADMIN SUPPLIES	14,185	14,185
53 3900 OTHER MATERIALS & SUPP	358	358
TOTAL SUPPLIES	14,543	14,543
53 4500 EQUIPMENT	228,197	228,197
53 4700 INTANGIBLE ASSETS	112,232	92,232
TOTAL PROPERTY, PLANT & EQUIPMT	340,429	320,429
53 5800 OTHER ADMINISTRATIVE EXP	5,138	5,138
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,138	5,138
TOTAL REQUIREMENTS	1,185,828	1,166,202

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8142 TRF-CODE 24600	77,826	77,826

TOTAL RECEIPTS	77,826	77,826

NET APPROPRIATION	1,108,002	1,088,376

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14600 COMMERCE-GENERAL

1130 POLICY & RESEARCH DIVISI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	546,554	546,554
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,462	3,302
53 1511 SOCIAL SEC CONTRIB-APPRO	42,055	42,055
53 1521 REG RETIRE CONTRIB-APPRO	32,703	32,703
53 1561 MED INS CONTRIB-APPRO	38,068	38,068
TOTAL PERSONAL SERVICES	661,842	662,682
53 2140 INFORMATN TECHNOLOGY SVC	4,000	4,000
53 2199 MISC CONTRACTUAL SERVICE	290,000	290,000
53 2400 MAINTENANCE AGREEMENTS	2,459	2,459
53 2500 RENTALS/LEASES	240	240
53 2700 TRAVEL&OTHER EMPLOYEE EX	46,435	46,435
53 2800 COMMUNICATION&DATA PROC	332,904	332,904
53 2900 OTHER SERVICES	41,003	41,003
TOTAL PURCHASED SERVICES	717,041	717,041
53 3100 GENERAL ADMIN SUPPLIES	2,546	2,546
53 3900 OTHER MATERIALS & SUPP	2,157	2,157
TOTAL SUPPLIES	4,703	4,703
53 4500 EQUIPMENT	5,000	5,000
53 4600 ART,OTHER ARTIVACTS&LIT	1,800	1,800
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	7,100	7,100
53 5800 OTHER ADMINISTRATIVE EXP	4,716	4,716
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,716	4,716
TOTAL REQUIREMENTS	1,395,402	1,396,242

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,395,402

1,396,242

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14600 COMMERCE-GENERAL

1520 MARKETING & CUSTOMER SER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	179,010	179,010
53 1461 EPA&SPA-LONGVTY PAY-APPR	791	791
53 1511 SOCIAL SEC CONTRIB-APPRO	15,744	15,744
53 1521 REG RETIRE CONTRIB-APPRO	10,584	10,584
53 1561 MED INS CONTRIB-APPRO	13,729	13,729
TOTAL PERSONAL SERVICES	219,858	219,858
53 2120 FINAN/AUDIT SERVICES	140	140
53 2140 INFORMATN TECHNOLOGY SVC	6	6
53 2170 ADMIN SERVICES	450	450
53 2400 MAINTENANCE AGREEMENTS	520	520
53 2500 RENTALS/LEASES	6,402	6,402
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,058	51,058
53 2800 COMMUNICATION&DATA PROC	844,587	94,587
53 2900 OTHER SERVICES	21,036	21,036
TOTAL PURCHASED SERVICES	924,199	174,199
53 3100 GENERAL ADMIN SUPPLIES	5,700	5,700
53 3900 OTHER MATERIALS & SUPP	312	312
TOTAL SUPPLIES	6,012	6,012
53 4500 EQUIPMENT	2,740	2,740
53 4600 ART,OTHER ARTIVACTS&LIT	527	527
53 4700 INTANGIBLE ASSETS	291	291
TOTAL PROPERTY,PLANT & EQUIPMT	3,558	3,558
53 5800 OTHER ADMINISTRATIVE EXP	9,038	9,038
53 5900 OTHER EXPENSES	48,721	48,721
TOTAL OTHER EXPENSES & ADJUSTMENTS	57,759	57,759
53 6000	750,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	750,000	0
TOTAL REQUIREMENTS	1,961,386	461,386

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14600 COMMERCE-GENERAL

1520 MARKETING & CUSTOMER SER

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,961,386

461,386

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14600 COMMERCE-GENERAL

1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,398,672	2,398,672
53 1311 REG(N S) TEMP WAGES-APPR	183,884	183,884
53 1321 CONTR EMPL PER IRS-APPR	41,685	41,685
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,288	45,651
53 1511 SOCIAL SEC CONTRIB-APPRO	201,356	201,356
53 1521 REG RETIRE CONTRIB-APPRO	142,573	142,573
53 1561 MED INS CONTRIB-APPRO	151,008	151,008
TOTAL PERSONAL SERVICES	3,162,466	3,164,829
53 2110 LEGAL SERVICES	2,500	2,500
53 2120 FINAN/AUDIT SERVICES	2,600	2,600
53 2184 JANITORIAL SER AGREEMENT	2,280	2,280
53 2199 MISC CONTRACTUAL SERVICE	411,393	411,393
53 2200 UTILITY/ENERGY SERVICES	100	100
53 2300 REPAIR SERVICES	4,125	4,125
53 2400 MAINTENANCE AGREEMENTS	12,255	12,255
53 2500 RENTALS/LEASES	111,986	111,986
53 2700 TRAVEL&OTHER EMPLOYEE EX	399,150	399,150
53 2800 COMMUNICATION&DATA PROC	209,528	209,528
53 2900 OTHER SERVICES	51,200	51,200
TOTAL PURCHASED SERVICES	1,207,117	1,207,117
53 3100 GENERAL ADMIN SUPPLIES	41,125	41,125
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	450	450
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
TOTAL SUPPLIES	45,175	45,175
53 4500 EQUIPMENT	31,200	31,200
53 4600 ART,OTHER ARTIVACTS&LIT	8,000	8,000
53 4700 INTANGIBLE ASSETS	9,000	9,000
TOTAL PROPERTY, PLANT & EQUIPMT	48,200	48,200
53 5800 OTHER ADMINISTRATIVE EXP	21,150	21,150
53 5900 OTHER EXPENSES	359,793	359,793
TOTAL OTHER EXPENSES & ADJUSTMENTS	380,943	380,943
53 7185 BUSINESS SERVICENTER	256,990	256,990
TOTAL RESERVES	256,990	256,990
TOTAL REQUIREMENTS	5,100,891	5,103,254

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14600 COMMERCE-GENERAL

1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

5,100,891

5,103,254

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	608,229	608,229
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,036	2,036
53 1511 SOCIAL SEC CONTRIB-APPRO	46,685	46,685
53 1521 REG RETIRE CONTRIB-APPRO	35,486	35,486
53 1561 MED INS CONTRIB-APPRO	37,752	37,752
53 1651 COMPENSATION TO BOARD ME	15,684	15,684
TOTAL PERSONAL SERVICES	745,872	745,872
53 2110 LEGAL SERVICES	19,000	19,000
53 2120 FINAN/AUDIT SERVICES	400	400
53 2140 INFORMATN TECHNOLOGY SVC	400	400
53 2170 ADMIN SERVICES	9,002	9,002
53 2181 WRKSHOP/CONF EXP-FOOD SE	6,400	6,400
53 2184 JANITORIAL SER AGREEMENT	1,300	1,300
53 2199 MISC CONTRACTUAL SERVICE	507,739	507,739
53 2200 UTILITY/ENERGY SERVICES	2,311	2,311
53 2300 REPAIR SERVICES	1,600	1,600
53 2400 MAINTENANCE AGREEMENTS	7,599	7,599
53 2500 RENTALS/LEASES	22,500	22,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	120,564	120,564
53 2800 COMMUNICATION&DATA PROC	258,024	258,024
53 2900 OTHER SERVICES	7,845	7,845
TOTAL PURCHASED SERVICES	964,684	964,684
53 3100 GENERAL ADMIN SUPPLIES	12,927	12,927
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3900 OTHER MATERIALS & SUPP	2,050	2,050
TOTAL SUPPLIES	15,177	15,177
53 4500 EQUIPMENT	12,415	12,415
53 4600 ART,OTHER ARTIVACTS&LIT	2,450	2,450
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	16,865	16,865
53 5800 OTHER ADMINISTRATIVE EXP	16,064	16,064
53 5900 OTHER EXPENSES	640,034	640,034
TOTAL OTHER EXPENSES & ADJUSTMENTS	656,098	656,098
53 6599 TRF TO RTIVC	19,000	19,000
TOTAL AID & PUBLIC ASSISTANCE	19,000	19,000

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14600 COMMERCE-GENERAL
1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	2,417,696	2,417,696

ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOSI	75	75

TOTAL RECEIPTS	75	75

NET APPROPRIATION	2,417,621	2,417,621

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14600 COMMERCE-GENERAL

1551 TOURISM,FILM & SPORT DEV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,427,299	1,427,299
53 1212 SPA-REG SALARIES-RECPT	72,987	72,987
53 1311 REG(N S) TEMP WAGES-APPR	19,179	19,179
53 1411 SPA OVERTIME PAYMENTS	509	509
53 1421 HOLIDAY PAY - APPRO	101	101
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,549	17,431
53 1462 EPA&SPA-LONGVTY PAY-REC	2,544	2,544
53 1511 SOCIAL SEC CONTRIB-APPRO	110,502	110,502
53 1512 SOCIAL SEC CONTRIB-RECPT	5,587	5,587
53 1521 REG RETIRE CONTRIB-APPRO	83,996	84,047
53 1522 REG RETIRE CONTRIB-RECPT	4,474	4,474
53 1561 MED INS CONTRIB-APPRO	120,615	120,615
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
53 1641 INMATE LABOR	6,000	6,000
53 1651 COMPENSATION TO BOARD ME	2,855	2,855
TOTAL PERSONAL SERVICES	1,886,925	1,887,858
53 2140 INFORMATN TECHNOLOGY SVC	1,650	1,650
53 2170 ADMIN SERVICES	28,697	28,697
53 2181 WRKSHOP/CONF EXP-FOOD SE	25	25
53 2185 WASTE REM/RECY SER AGREE	1,605	1,605
53 2192 HONORARIUMS	1,800	1,800
53 2199 MISC CONTRACTUAL SERVICE	69,169	69,169
53 2200 UTILITY/ENERGY SERVICES	125	125
53 2300 REPAIR SERVICES	775	775
53 2400 MAINTENANCE AGREEMENTS	7,439	7,439
53 2500 RENTALS/LEASES	42,090	42,090
53 2700 TRAVEL&OTHER EMPLOYEE EX	174,252	174,252
53 2800 COMMUNICATION&DATA PROC	7,998,343	7,998,343
53 2900 OTHER SERVICES	20,566	20,566
TOTAL PURCHASED SERVICES	8,346,536	8,346,536
53 3100 GENERAL ADMIN SUPPLIES	125,254	125,254
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	3,327	3,327
TOTAL SUPPLIES	129,631	129,631
53 4500 EQUIPMENT	17,799	17,799
53 4600 ART,OTHER ARTIVACTS&LIT	347	347
53 4700 INTANGIBLE ASSETS	1,378	1,378
TOTAL PROPERTY,PLANT & EQUIPMT	19,524	19,524
53 5800 OTHER ADMINISTRATIVE EXP	42,021	42,021
53 5900 OTHER EXPENSES	21,329	21,329

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14600 COMMERCE-GENERAL

1551 TOURISM,FILM & SPORT DEV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	63,350	63,350

53 6350 TOURIST PROMOTION GRANTS	129,976	129,976
53 6602 HERITAGE TOURISM GRANTS	94,844	94,844
53 6604 ROANOKERPDS ENTERTAIN CM	500,000	0

TOTAL AID & PUBLIC ASSISTANCE	724,820	224,820

TOTAL REQUIREMENTS	11,170,786	10,671,719

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 8122 TRF-DOT LICENSE PLATES	787,530	787,530
43 8129 TRF FROM DOT	29,860	29,860
43 8162 TRF FROM 64610	338	338

TOTAL RECEIPTS	818,728	818,728

NET APPROPRIATION	10,352,058	9,852,991

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,159,847	1,159,847
53 1311 REG(N S) TEMP WAGES-APPR	37,412	37,412
53 1421 HOLIDAY PAY - APPRO	5,019	5,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,862	18,604
53 1462 EPA&SPA-LONGVTY PAY-REC	0	373
53 1511 SOCIAL SEC CONTRIB-APPRO	95,813	95,813
53 1521 REG RETIRE CONTRIB-APPRO	68,779	68,779
53 1561 MED INS CONTRIB-APPRO	157,373	157,373
TOTAL PERSONAL SERVICES	1,541,105	1,543,220
53 2184 JANITORIAL SER AGREEMENT	698	698
53 2187 PEST CONTROL AGREEMENT	3,980	3,980
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2200 UTILITY/ENERGY SERVICES	55,518	55,518
53 2300 REPAIR SERVICES	11,779	11,779
53 2400 MAINTENANCE AGREEMENTS	7,971	7,971
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,385	19,385
53 2800 COMMUNICATION&DATA PROC	25,305	25,305
53 2900 OTHER SERVICES	4,019	4,019
TOTAL PURCHASED SERVICES	128,755	128,755
53 3100 GENERAL ADMIN SUPPLIES	6,472	6,472
53 3200 FACILITY & HARDWARE SUPP	6,760	6,760
53 3500 CLOTHING & RECREATNL SUP	15,000	15,000
53 3900 OTHER MATERIALS & SUPP	1,938	1,938
TOTAL SUPPLIES	30,170	30,170
53 4500 EQUIPMENT	8,392	8,392
53 4600 ART,OTHER ARTIVACTS&LIT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	8,592	8,592
53 5800 OTHER ADMINISTRATIVE EXP	250	250
53 5900 OTHER EXPENSES	2,905	2,905
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,155	3,155
TOTAL REQUIREMENTS	1,711,777	1,713,892

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOSI	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	1,709,777	1,711,892

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14600 COMMERCE-GENERAL

1561 WANCHESE SEAFOOD IND. PK

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	79,574	79,574
53 1212 SPA-REG SALARIES-RECPT	71,074	71,074
53 1311 REG(N S) TEMP WAGES-APPR	2,474	2,474
53 1462 EPA&SPA-LONGVTY PAY-REC	1,065	1,065
53 1511 SOCIAL SEC CONTRIB-APPRO	5,679	5,679
53 1512 SOCIAL SEC CONTRIB-RECPT	5,439	5,439
53 1521 REG RETIRE CONTRIB-APPRO	3,902	3,902
53 1522 REG RETIRE CONTRIB-RECPT	4,133	4,133
53 1561 MED INS CONTRIB-APPRO	4,565	4,565
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	1,200	1,200
TOTAL PERSONAL SERVICES	185,969	185,969
53 2160 ENGINEERING SERVICES	15,000	15,000
53 2187 PEST CONTROL AGREEMENT	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2200 UTILITY/ENERGY SERVICES	10,408	10,408
53 2300 REPAIR SERVICES	75,083	75,083
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	800	800
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,429	14,429
53 2800 COMMUNICATION&DATA PROC	17,847	17,847
53 2900 OTHER SERVICES	13,200	13,200
TOTAL PURCHASED SERVICES	178,267	178,267
53 3100 GENERAL ADMIN SUPPLIES	6,000	6,000
53 3200 FACILITY & HARDWARE SUPP	26,374	26,374
53 3300 VEHICLE/EQUIP OPER SUPPL	5,200	5,200
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	40,174	40,174
53 4300 BUILDINGS - CONSTRUCTED	7,500	7,500
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	83,687	68,687
TOTAL PROPERTY, PLANT & EQUIPMT	96,187	81,187
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	902	902
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,052	2,052
53 7141 OREGON INLET PROJECT	248,327	248,327
TOTAL RESERVES	248,327	248,327

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14600 COMMERCE-GENERAL

1561 WANCHESE SEAFOOD IND. PK

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	750,976	735,976

ESTIMATED RECEIPTS		

43 4170 UTILITY SALES & SERVICES	6,500	6,500
43 4410 RENTAL OF REAL PROPERTY	302,295	302,295
43 7992 IMP/PETTY CASH RE-DEPOSI	50	50

TOTAL RECEIPTS	308,845	308,845

NET APPROPRIATION	442,131	427,131

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14600 COMMERCE-GENERAL

1581 INDUSTRIAL FINANCE CTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	293,136	293,136
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,210	5,210
53 1511 SOCIAL SEC CONTRIB-APPRO	22,858	22,858
53 1521 REG RETIRE CONTRIB-APPRO	17,213	17,213
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
TOTAL PERSONAL SERVICES	359,009	359,009
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,544	11,544
53 2800 COMMUNICATION&DATA PROC	9,000	9,000
53 2900 OTHER SERVICES	6,600	6,600
TOTAL PURCHASED SERVICES	28,444	28,444
53 3100 GENERAL ADMIN SUPPLIES	2,811	2,811
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	2,911	2,911
53 4500 EQUIPMENT	11,896	11,896
53 4600 ART,OTHER ARTIVACTS&LIT	450	450
TOTAL PROPERTY, PLANT & EQUIPMT	12,346	12,346
53 5800 OTHER ADMINISTRATIVE EXP	1,600	1,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,600	1,600
53 6400 INDUSTRIAL RECRUITMENT	6,000,000	0
TOTAL AID & PUBLIC ASSISTANCE	6,000,000	0
53 8119 TRF TO IND DEV REVOL FUN	320,107	320,107
TOTAL INTRAGOVERNMENTAL TRANSACTNS	320,107	320,107
TOTAL REQUIREMENTS	6,724,417	724,417

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

6,724,417

724,417

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14600 COMMERCE-GENERAL

1582 COMMERCE FINANCE-CDBG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	181,907	181,907
53 1462 EPA&SPA-LONGVTY PAY-REC	5,833	5,833
53 1512 SOCIAL SEC CONTRIB-RECPT	13,916	13,916
53 1522 REG RETIRE CONTRIB-RECPT	10,790	10,790
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	226,174	226,174
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,040	7,040
53 2800 COMMUNICATION&DATA PROC	3,400	3,400
53 2900 OTHER SERVICES	1,921	1,921
TOTAL PURCHASED SERVICES	12,361	12,361
53 3100 GENERAL ADMIN SUPPLIES	1,524	1,524
53 3900 OTHER MATERIALS & SUPP	252	252
TOTAL SUPPLIES	1,776	1,776
53 4600 ART,OTHER ARTIVACTS&LIT	50	50
TOTAL PROPERTY,PLANT & EQUIPMT	50	50
53 5800 OTHER ADMINISTRATIVE EXP	1,410	1,410
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,410	1,410
53 6340 CDBG GRANTS	8,710,208	8,710,208
TOTAL AID & PUBLIC ASSISTANCE	8,710,208	8,710,208
TOTAL REQUIREMENTS	8,951,979	8,951,979
ESTIMATED RECEIPTS		
53 8855 CDBG GRANT	8,951,979	8,951,979
TOTAL RECEIPTS	8,951,979	8,951,979
NET APPROPRIATION	0	0

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14600 COMMERCE-GENERAL

1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,703,840	1,703,840
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,317	43,136
53 1511 SOCIAL SEC CONTRIB-APPRO	133,429	133,429
53 1521 REG RETIRE CONTRIB-APPRO	102,419	102,419
53 1561 MED INS CONTRIB-APPRO	124,227	124,227
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	2,105,232	2,108,051
53 2170 ADMIN SERVICES	2,000	2,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	500	500
53 2184 JANITORIAL SER AGREEMENT	1,500	1,500
53 2192 HONORARIUMS	350	350
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	1,500	1,500
53 2500 RENTALS/LEASES	107,593	107,593
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,595	40,595
53 2800 COMMUNICATION&DATA PROC	31,758	31,758
53 2900 OTHER SERVICES	4,379	4,379
TOTAL PURCHASED SERVICES	190,975	190,975
53 3100 GENERAL ADMIN SUPPLIES	8,250	8,250
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	8,750	8,750
53 4500 EQUIPMENT	13,900	5,900
53 4600 ART, OTHER ARTIVACTS&LIT	250	250
53 4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	15,650	7,650
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,000	3,000
53 6901 OTHER AIDS & GRANTS	832,150	832,150
53 6943 ARC GRANT	27,784	27,784
TOTAL AID & PUBLIC ASSISTANCE	859,934	859,934
TOTAL REQUIREMENTS	3,183,541	3,178,360

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14600 COMMERCE-GENERAL

1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8115 TRANS FROM DOA	115,653	115,653
43 8142 TRF-CODE 24600	3,491	3,491

TOTAL RECEIPTS	119,144	119,144

NET APPROPRIATION	3,064,397	3,059,216

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,123,668	1,123,668
53 1222 SPA TIME LIMITED SAL-REC	38,480	38,480
53 1462 EPA&SPA-LONGVTY PAY-REC	15,761	16,400
53 1512 SOCIAL SEC CONTRIB-RECPT	88,498	88,498
53 1522 REG RETIRE CONTRIB-RECPT	67,739	67,739
53 1562 MED INS CONTRIB-RECPTS	95,098	95,098
TOTAL PERSONAL SERVICES	1,429,244	1,429,883
53 2120 FINAN/AUDIT SERVICES	35,000	35,000
53 2181 WRKSHOP/CONF EXP-FOOD SE	8,000	8,000
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	26,057	26,057
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	93,386	93,386
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,403	59,403
53 2800 COMMUNICATION&DATA PROC	33,442	33,442
53 2900 OTHER SERVICES	9,303	9,303
TOTAL PURCHASED SERVICES	267,591	267,591
53 3100 GENERAL ADMIN SUPPLIES	10,069	10,069
TOTAL SUPPLIES	10,069	10,069
53 4500 EQUIPMENT	30,226	30,226
53 4600 ART,OTHER ARTIVACTS&LIT	758	758
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	36,984	36,984
53 5800 OTHER ADMINISTRATIVE EXP	13,322	13,322
53 5900 OTHER EXPENSES	11,060	11,060
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,382	24,382
53 6340 CDBG GRANTS	34,722,200	34,722,200
TOTAL AID & PUBLIC ASSISTANCE	34,722,200	34,722,200
TOTAL REQUIREMENTS	36,490,470	36,491,109

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8855 CDBG GRANT	36,490,470	36,490,470

TOTAL RECEIPTS	36,490,470	36,490,470

NET APPROPRIATION	0	639

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14600 COMMERCE-GENERAL

1831 INDUSTRIAL COMM ADM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	727,794	727,794
53 1211 SPA-REG SALARIES-APPRO	4,502,231	4,502,231
53 1212 SPA-REG SALARIES-RECPT	957,969	957,969
53 1461 EPA&SPA-LONGVTY PAY-APPR	86,974	96,517
53 1462 EPA&SPA-LONGVTY PAY-REC	157	236
53 1511 SOCIAL SEC CONTRIB-APPRO	406,750	406,750
53 1512 SOCIAL SEC CONTRIB-RECPT	73,288	73,288
53 1521 REG RETIRE CONTRIB-APPRO	309,184	309,738
53 1522 REG RETIRE CONTRIB-RECPT	62,310	62,314
53 1561 MED INS CONTRIB-APPRO	411,840	411,840
53 1562 MED INS CONTRIB-RECPTS	94,195	94,195
53 1625 ST DISABILITY PMT	3,956	3,956
TOTAL PERSONAL SERVICES	7,636,648	7,646,828
53 2110 LEGAL SERVICES	325,360	325,360
53 2140 INFORMATN TECHNOLOGY SVC	264,900	264,900
53 2160 ENGINEERING SERVICES	2,500	2,500
53 2170 ADMIN SERVICES	22,000	22,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	7,593	7,593
53 2400 MAINTENANCE AGREEMENTS	118,238	118,238
53 2500 RENTALS/LEASES	10,530	10,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,817	145,817
53 2800 COMMUNICATION&DATA PROC	425,164	425,164
53 2900 OTHER SERVICES	26,400	26,400
TOTAL PURCHASED SERVICES	1,349,502	1,349,502
53 3100 GENERAL ADMIN SUPPLIES	40,314	40,314
53 3900 OTHER MATERIALS & SUPP	9,000	9,000
TOTAL SUPPLIES	49,314	49,314
53 4500 EQUIPMENT	148,662	148,662
53 4600 ART,OTHER ARTIVACTS&LIT	30,500	30,500
53 4700 INTANGIBLE ASSETS	62,750	62,750
TOTAL PROPERTY, PLANT & EQUIPMT	241,912	241,912
53 5800 OTHER ADMINISTRATIVE EXP	9,500	9,500
53 5900 OTHER EXPENSES	2,518	2,518
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,018	12,018
TOTAL REQUIREMENTS	9,289,394	9,299,574

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14600 COMMERCE-GENERAL

1831 INDUSTRIAL COMM ADM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4132 SALE OF DATA PROC SERVS	3,040	3,040
43 4310 SALE OF PUBLICATIONS	2,000	2,000
43 4320 SALE OF EQUIPMENT	300	300
43 5900 OTHER LIC, FEES, PERMITS	3,899,364	3,774,364

TOTAL RECEIPTS	3,904,704	3,779,704

NET APPROPRIATION	5,384,690	5,519,870

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14600 COMMERCE-GENERAL
1912 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6G00	4,500,000	0

TOTAL OTHER EXPENSES & ADJUSTMENTS	4,500,000	0

53 6609 DUPLIN CTY AGRIBUS CTR	500,000	0
53 6610 TOWN OF VALDESE-TOURISM	25,000	0
53 6611 TOWN OF SPINDALE-ECON DV	25,000	0
53 6612 CASWELL CTY- 21ST CEN	5,000	0

TOTAL REQUIREMENTS	5,055,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,055,000	0

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14600 COMMERCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1111 ADMINISTRATIVE SERVICES	2,636,416	2,557,549
1112 EXECUTIVE AIRCRAFT OPER	2,985,841	3,100,640
1113 SCIENCE AND TECHNOLOGY	347,487	305,558
1120 MIS DIVISION	1,185,828	1,166,202
1130 POLICY & RESEARCH DIVISI	1,395,402	1,396,242
1520 MARKETING & CUSTOMER SER	1,961,386	461,386
1531 BUSINESS/INDUSTRY DEVELO	5,100,891	5,103,254
1541 INTERNATIONAL TRADE DIV	2,417,696	2,417,696
1551 TOURISM,FILM & SPORT DEV	11,170,786	10,671,719
1552 WELCOME CENTERS	1,711,777	1,713,892
1561 WANCHESE SEAFOOD IND. PK	750,976	735,976
1581 INDUSTRIAL FINANCE CTR	6,724,417	724,417
1582 COMMERCE FINANCE-CDBG	8,951,979	8,951,979
1620 LOCAL PLANNING & MGMNT	3,183,541	3,178,360
1631 COMMUN DEV BLOCK GRANTS	36,490,470	36,491,109
1831 INDUSTRIAL COMM ADM	9,289,394	9,299,574
1912 RESERVES AND TRANSFERS	5,055,000	0

TOTAL REQUIREMENTS	101,359,287	88,275,553

ESTIMATED RECEIPTS		

1111 ADMINISTRATIVE SERVICES	647,943	647,943
1112 EXECUTIVE AIRCRAFT OPER	350,574	350,574
1120 MIS DIVISION	77,826	77,826
1541 INTERNATIONAL TRADE DIV	75	75
1551 TOURISM,FILM & SPORT DEV	818,728	818,728
1552 WELCOME CENTERS	2,000	2,000
1561 WANCHESE SEAFOOD IND. PK	308,845	308,845
1582 COMMERCE FINANCE-CDBG	8,951,979	8,951,979
1620 LOCAL PLANNING & MGMNT	119,144	119,144
1631 COMMUN DEV BLOCK GRANTS	36,490,470	36,490,470
1831 INDUSTRIAL COMM ADM	3,904,704	3,779,704

TOTAL RECEIPTS	51,672,288	51,547,288

NET APPROPRIATION	49,686,999	36,728,265

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14600 COMMERCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	913,965	913,965
53 1141 SEC/COUNCIL OF STATE SAL	104,672	104,672
53 1211 SPA-REG SALARIES-APPRO	15,484,526	15,484,526
53 1212 SPA-REG SALARIES-RECPT	2,714,667	2,714,667
53 1222 SPA TIME LIMITED SAL-REC	38,480	38,480
53 1311 REG(N S) TEMP WAGES-APPR	244,111	244,111
53 1321 CONTR EMPL PER IRS-APPR	41,685	41,685
53 1411 SPA OVERTIME PAYMENTS	717	717
53 1421 HOLIDAY PAY - APPRO	5,120	5,120
53 1461 EPA&SPA-LONGVTY PAY-APPR	261,762	284,991
53 1462 EPA&SPA-LONGVTY PAY-REC	32,753	33,844
53 1511 SOCIAL SEC CONTRIB-APPRO	1,304,812	1,305,183
53 1512 SOCIAL SEC CONTRIB-RECPT	210,224	210,224
53 1521 REG RETIRE CONTRIB-APPRO	976,914	977,801
53 1522 REG RETIRE CONTRIB-RECPT	167,806	167,810
53 1561 MED INS CONTRIB-APPRO	1,257,622	1,257,622
53 1562 MED INS CONTRIB-RECPTS	244,329	244,329
53 1625 ST DISABILITY PMT	3,956	3,956
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
53 1641 INMATE LABOR	6,000	6,000
53 1651 COMPENSATION TO BOARD ME	21,564	21,564
TOTAL PERSONAL SERVICES	24,037,685	24,063,267
53 2110 LEGAL SERVICES	346,860	346,860
53 2120 FINAN/AUDIT SERVICES	38,140	38,140
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	600	600
53 2140 INFORMATN TECHNOLOGY SVC	309,019	309,019
53 2141 WAN SUPPORT SRVS.	1,000	1,000
53 2143 LAN SUPPORT SRVS	2,000	2,000
53 2160 ENGINEERING SERVICES	17,500	17,500
53 2170 ADMIN SERVICES	64,830	64,830
53 2181 WRKSHOP/CONF EXP-FOOD SE	15,725	15,725
53 2184 JANITORIAL SER AGREEMENT	5,778	5,778
53 2185 WASTE REM/RECY SER AGREE	1,605	1,605
53 2187 PEST CONTROL AGREEMENT	4,980	4,980
53 2192 HONORARIUMS	3,150	3,150
53 2199 MISC CONTRACTUAL SERVICE	1,403,062	1,361,133
53 2200 UTILITY/ENERGY SERVICES	68,560	68,560
53 2300 REPAIR SERVICES	388,006	436,721
53 2400 MAINTENANCE AGREEMENTS	195,058	195,058
53 2500 RENTALS/LEASES	415,818	415,818
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,140,357	1,140,357
53 2800 COMMUNICATION&DATA PROC	10,291,369	9,541,369
53 2900 OTHER SERVICES	553,027	553,027
TOTAL PURCHASED SERVICES	15,266,444	14,523,230
53 3100 GENERAL ADMIN SUPPLIES	302,975	302,975

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14600 COMMERCE-GENERAL

DESCRIPTION	2005-06	2006-07
53 3200 FACILITY & HARDWARE SUPP	33,384	33,384
53 3300 VEHICLE/EQUIP OPER SUPPL	503,466	568,966
53 3500 CLOTHING & RECREATNL SUP	17,423	17,423
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	51,144	51,144
TOTAL SUPPLIES	908,492	973,992
53 4300 BUILDINGS - CONSTRUCTED	7,500	7,500
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	1,966,231	1,859,629
53 4600 ART,OTHER ARTIVACTS&LIT	45,552	45,552
53 4700 INTANGIBLE ASSETS	216,151	196,151
TOTAL PROPERTY, PLANT & EQUIPMT	2,240,434	2,113,832
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	147,961	147,961
53 5900 OTHER EXPENSES	1,090,685	1,090,685
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,239,646	1,239,646
53 6000	5,250,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,250,000	0
53 6340 CDBG GRANTS	43,432,408	43,432,408
53 6350 TOURIST PROMOTION GRANTS	129,976	129,976
53 6400 INDUSTRIAL RECRUITMENT	6,000,000	0
53 6599 TRF TO RTIVC	19,000	19,000
53 6602 HERITAGE TOURISM GRANTS	94,844	94,844
53 6604 ROANOKERPDS ENTERTAIN CM	500,000	0
53 6609 DUPLIN CTY AGRIBUS CTR	500,000	0
53 6610 TOWN OF VALDESE-TOURISM	25,000	0
53 6611 TOWN OF SPINDALE-ECON DV	25,000	0
53 6612 CASWELL CTY- 21ST CEN	5,000	0
53 6901 OTHER AIDS & GRANTS	832,150	832,150
53 6943 ARC GRANT	27,784	27,784
TOTAL AID & PUBLIC ASSISTANCE	51,591,162	44,536,162
53 7141 OREGON INLET PROJECT	248,327	248,327
53 7185 BUSINESS SERVICENTER	256,990	256,990
TOTAL RESERVES	505,317	505,317
53 8119 TRF TO IND DEV REVOL FUN	320,107	320,107
TOTAL INTRAGOVERNMENTAL TRANSACTNS	320,107	320,107

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14600 COMMERCE-GENERAL

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	101,359,287	88,275,553

ESTIMATED RECEIPTS		

43 4120 TRANSPORATION SALES/SVC	10,671	10,671
43 4132 SALE OF DATA PROC SERVS	3,040	3,040
43 4134 PRINT, BIND & DUPLIC SVC	15,000	15,000
43 4170 UTILITY SALES & SERVICES	6,500	6,500
43 4310 SALE OF PUBLICATIONS	3,000	3,000
43 4320 SALE OF EQUIPMENT	300	300
43 4410 RENTAL OF REAL PROPERTY	302,295	302,295
43 5900 OTHER LIC,FEES,PERMITS	3,899,364	3,774,364
43 7300 TRF-INDIRECT COST	145,000	145,000
43 7992 IMP/PETTY CASH RE-DEPOSI	2,425	2,425
43 8115 TRANS FROM DOA	115,653	115,653
43 8119 TRF FROM REA	3,361	3,361
43 8121 TRF-BANKING COMMISSION	138,961	138,961
43 8122 TRF-DOT LICENSE PLATES	787,530	787,530
43 8126 TRF-ABC COMMISSION	70,548	70,548
43 8127 TRF-UTILITIES COMMISSION	107,845	107,845
43 8129 TRF FROM DOT	29,860	29,860
43 8142 TRF-CODE 24600	81,317	81,317
43 8143 TRF-CREDIT UNION	24,105	24,105
43 8144 TRF-CEMET. COMMISSION	4,795	4,795
43 8146 TRF-PUBLIC STAFF	138,328	138,328
43 8162 TRF FROM 64610	338	338
53 8303 REIMBUR AIRCRAFT RENTAL	339,603	339,603
53 8855 CDBG GRANT	45,442,449	45,442,449

TOTAL RECEIPTS	51,672,288	51,547,288

NET APPROPRIATION	49,686,999	36,728,265

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14600 COMMERCE-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1111 ADMINISTRATIVE SERVICES	39.000	39.000
1112 EXECUTIVE AIRCRAFT OPER	7.000	7.000
1113 SCIENCE AND TECHNOLOGY	3.000	3.000
1120 MIS DIVISION	9.000	9.000
1130 POLICY & RESEARCH DIVISI	11.000	11.000
1520 MARKETING & CUSTOMER SER	4.000	4.000
1531 BUSINESS/INDUSTRY DEVELO	53.500	53.500
1541 INTERNATIONAL TRADE DIV	11.000	11.000
1551 TOURISM,FILM & SPORT DEV	38.000	38.000
1552 WELCOME CENTERS	46.000	46.000
1561 WANCHESE SEAFOOD IND. PK	3.000	3.000
1581 INDUSTRIAL FINANCE CTR	6.000	6.000
1582 COMMERCE FINANCE-CDBG	4.000	4.000
1620 LOCAL PLANNING & MGMNT	35.500	35.500
1631 COMMUN DEV BLOCK GRANTS	27.500	27.500
1831 INDUSTRIAL COMM ADM	145.430	145.430

TOTAL REQUIREMENTS	442.930	442.930

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14600 COMMERCE-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	9.000	9.000
53 1141 SEC/COUNCIL OF STATE SAL	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	355.000	355.000
53 1212 SPA-REG SALARIES-RECPT	66.930	66.930
53 1222 SPA TIME LIMITED SAL-REC	1.000	1.000
53 1311 REG(N S) TEMP WAGES-APPR	5.000	5.000
53 7185 BUSINESS SERVICENTER	5.000	5.000

TOTAL REQUIREMENTS	442.930	442.930

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14601 COMMERCE-GENERAL STATE AID
1121 BIOTECHNOLOGY CTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6906 BIOTECHNOLOGY CTR	12,083,395	10,583,395

TOTAL AID & PUBLIC ASSISTANCE	12,083,395	10,583,395

TOTAL REQUIREMENTS	12,083,395	10,583,395

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	12,083,395	10,583,395

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14601 COMMERCE-GENERAL STATE AID
1141 RURAL ECON DEV CTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6907 RURAL ECON DEV CTR	25,277,607	25,052,607

TOTAL AID & PUBLIC ASSISTANCE	25,277,607	25,052,607

TOTAL REQUIREMENTS	25,277,607	25,052,607

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	25,277,607	25,052,607

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14601 COMMERCE-GENERAL STATE AID
1912 RESERVES & TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6G00	7,500,000	0

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,500,000	0

53 6546 RES-REG ED COMMISSIONS	8,525,000	6,775,000

TOTAL AID & PUBLIC ASSISTANCE	8,525,000	6,775,000

TOTAL REQUIREMENTS	16,025,000	6,775,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	16,025,000	6,775,000

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14601 COMMERCE-GENERAL STATE AID
1913 STATE AID TO NON-STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6G00	215,000	0

TOTAL OTHER EXPENSES & ADJUSTMENTS	215,000	0

53 6571 LAND LOSS PRVENT PROJ	404,280	404,280
53 6572 COAL FARM AND RURAL FAM	125,000	0
53 6573 INST MINORITY ECON DEV	2,347,602	1,347,602
53 6575 MINOR SUPPORT CENTER	3,039,041	539,041
53 6580 NC CDI	3,796,802	2,296,802
53 6603 NC ASSOC. OF CDC'S	559,360	359,360

TOTAL AID & PUBLIC ASSISTANCE	10,272,085	4,947,085

TOTAL REQUIREMENTS	10,487,085	4,947,085

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,487,085	4,947,085

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

1121 BIOTECHNOLOGY CTR	12,083,395	10,583,395
1141 RURAL ECON DEV CTR	25,277,607	25,052,607
1912 RESERVES & TRANSFERS	16,025,000	6,775,000
1913 STATE AID TO NON-STATE	10,487,085	4,947,085

TOTAL REQUIREMENTS	63,873,087	47,358,087

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	63,873,087	47,358,087

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	0	0

53 6600	7,715,000	0

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,715,000	0

53 6546 RES-REG ED COMMISSIONS	8,525,000	6,775,000
53 6571 LAND LOSS PRVENT PROJ	404,280	404,280
53 6572 COAL FARM AND RURAL FAM	125,000	0
53 6573 INST MINORITY ECON DEV	2,347,602	1,347,602
53 6575 MINOR SUPPORT CENTER	3,039,041	539,041
53 6580 NC CDI	3,796,802	2,296,802
53 6603 NC ASSOC. OF CDC'S	559,360	359,360
53 6906 BIOTECHNOLOGY CTR	12,083,395	10,583,395
53 6907 RURAL ECON DEV CTR	25,277,607	25,052,607

TOTAL AID & PUBLIC ASSISTANCE	56,158,087	47,358,087

TOTAL REQUIREMENTS	63,873,087	47,358,087

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	63,873,087	47,358,087

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23800 LABOR-SPECIAL
2460 IDA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	100,000	100,000

TOTAL SUPPLIES	100,000	100,000

53 5800 OTHE ADMINISTRATIVE EXP	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

43 2200 CASH BALANCE RECEIPTS	110,000	110,000

TOTAL RECEIPTS	110,000	110,000

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2460 IDA	110,000	110,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

2460 IDA	110,000	110,000

TOTAL RECEIPTS	110,000	110,000

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 3900 OTHER MATERIALS & SUPP	100,000	100,000

TOTAL SUPPLIES	100,000	100,000

53 5800 OTHE ADMINISTRATIVE EXP	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

43 2200 CASH BALANCE RECEIPTS	110,000	110,000

TOTAL RECEIPTS	110,000	110,000

CHANGE IN FUND BALANCE	0	0

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23800 LABOR-SPECIAL

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	195,741	195,741
53 1462 EPA&APA LONGVTY PAY - RE	3,381	3,381
53 1512 SOCIAL SEC CONTRIB-REC	14,976	14,976
53 1522 REG RETIRE CONTRIB-RECPT	20,420	20,420
53 1562 MED INS CONTRIB-RECPTS	18,876	18,876
TOTAL PERSONAL SERVICES	253,394	253,394
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	2,055	2,055
53 2500 RENTALS/LEASES	27,900	27,900
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,556	77,556
53 2800 COMMUNICATION&DATA PROC	8,030	8,030
53 2900 OTHER SERVICES	2,400	2,400
TOTAL PURCHASED SERVICES	118,541	118,541
53 3100 GENERAL ADMIN SUPPLIES	6,000	6,000
53 3700 RESEARCH/DEVELOP& ED SUP	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	7,300	7,300
53 4500 EQUIPMENT	21,136	21,136
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	23,236	23,236
53 5800 OTHER ADMINISTRATIVE EXP	300	300
53 5900 OTHER EXPENSES	1,220	1,220
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,520	1,520
53 7118 RESERVE - SLEEP PRODUCTS	113,453	113,453
TOTAL RESERVES	113,453	113,453
53 8010 DEPENDENT CARE-OP TFR	95	95
TOTAL INTRAGOVERNMENTAL TRANSACTNS	95	95
TOTAL REQUIREMENTS	517,539	517,539

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	517,039	517,039
43 7992 IMP/PETTY CASH RE-DE	500	500

TOTAL RECEIPTS	517,539	517,539

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2130 WELL CONSTRUCTION FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	98,768	98,768
53 1512 SOCIAL SEC CONTRIB-REC	7,566	7,566
53 1522 REG RETIRE CONTRIB-RECPT	8,627	8,627
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1651 COMPENSATION TO BOARD ME	9,600	9,600
TOTAL PERSONAL SERVICES	134,857	134,857
53 2110 LEGAL SERVICES	2,000	2,000
53 2170 ADMIN SERVICES	16,500	16,500
53 2181 WORKSHOP/CONF/EXP FOOD	300	300
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	16,925	16,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,450	11,450
53 2800 COMMUNICATION&DATA PROC	8,550	8,550
53 2900 OTHER SERVICES	650	650
TOTAL PURCHASED SERVICES	57,175	57,175
53 3100 GENERAL ADMIN SUPPLIES	1,600	1,600
TOTAL SUPPLIES	1,600	1,600
53 4500 EQUIPMENT	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500
53 5800 OTHER ADMINISTRATIVE EXP	500	500
53 5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700
TOTAL REQUIREMENTS	196,832	196,832

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24300 DENR-SPECIAL

2130 WELL CONSTRUCTION FUND

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	196,832	196,832

TOTAL RECEIPTS	196,832	196,832

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	326,836	326,836
53 1312 REG(N S) TEMP WAGES-RECP	30,000	30,000
53 1412 OT PAY - RECEIPTS	6,000	6,000
53 1462 EPA&APA LONGVTY PAY - RE	3,385	3,385
53 1512 SOCIAL SEC CONTRIB-REC	27,599	27,599
53 1522 REG RETIRE CONTRIB-RECPT	25,571	25,571
53 1562 MED INS CONTRIB-RECPTS	36,036	36,036
53 1641 INMATE LABOR	1,500	1,500
TOTAL PERSONAL SERVICES	456,927	456,927
53 2200 UTILITY/ENERGY SERVICES	5,500	5,500
53 2300 REPAIR SERVICES	44,000	44,000
53 2400 MAINTENANCE AGREEMENTS	698	698
53 2500 RENTALS/LEASES	700	700
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,550	4,550
53 2800 COMMUNICATION&DATA PROC	4,568	4,568
53 2900 OTHER SERVICES	14,046	14,046
TOTAL PURCHASED SERVICES	74,062	74,062
53 3100 GENERAL ADMIN SUPPLIES	5,700	5,700
53 3200 FACILITY & HARDWARE SUPP	42,652	42,652
53 3300 VEHICLE/EQUIP OPER SUPPL	22,000	22,000
53 3400 FOOD & DIETARY SUPPLIES	50	50
53 3500 CLOTHING & RECREATNL SUP	2,500	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	4,954	4,954
53 3900 OTHER MATERIALS & SUPP	14,157	14,157
TOTAL SUPPLIES	92,013	92,013
53 4500 EQUIPMENT	3,955	3,955
TOTAL PROPERTY, PLANT & EQUIPMT	3,955	3,955
53 5800 OTHER ADMINISTRATIVE EXP	50	50
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	450	450
53 6989 OTHER CONTRACTS/GRANTS	109,000	109,000
TOTAL AID & PUBLIC ASSISTANCE	109,000	109,000
53 8010 DEPENDENT CARE-OP TFR	80	80
TOTAL INTRAGOVERNMENTAL TRANSACTNS	80	80

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	736,487	736,487

ESTIMATED RECEIPTS		

43 4180 AGRICULT & FORESTRY SVC	709,187	709,187
43 4410 RENTAL OF REAL PROPERTY	27,000	27,000
43 7992 IMP/PETTY CASH RE-DE	300	300

TOTAL RECEIPTS	736,487	736,487

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2222 FORESTRY-NURSERY SEEDLNG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	583,738	583,738
53 1312 REG(N S) TEMP WAGES-RECP	152,697	152,697
53 1412 OT PAY - RECEIPTS	22,000	22,000
53 1422 HOLIDAY PAY - RECEIPTS	1,000	1,000
53 1462 EPA&APA LONGVTY PAY - RE	6,804	6,804
53 1512 SOCIAL SEC CONTRIB-REC	58,753	58,753
53 1522 REG RETIRE CONTRIB-RECPT	55,292	55,292
53 1562 MED INS CONTRIB-RECPTS	66,135	66,135
53 1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
53 1631 WORKERS COMPENSATION	15,354	15,354
53 1641 INMATE LABOR	5,000	5,000
TOTAL PERSONAL SERVICES	973,773	973,773
53 2133 EMPLOYEE PHYSICALS	387	387
53 2170 ADMIN SERVICES	1,000	1,000
53 2185 WASTE REM/RECY SER A	5,000	5,000
53 2192 HONORARIUM	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	148,705	148,705
53 2200 UTILITY/ENERGY SERVICES	42,544	42,544
53 2300 REPAIR SERVICES	28,850	28,850
53 2400 MAINTENANCE AGREEMENTS	1,350	1,350
53 2500 RENTALS/LEASES	26,050	26,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,750	18,750
53 2800 COMMUNICATION&DATA PROC	91,224	91,224
53 2900 OTHER SERVICES	28,025	28,025
TOTAL PURCHASED SERVICES	393,885	393,885
53 3100 GENERAL ADMIN SUPPLIES	7,050	7,050
53 3200 FACILITY & HARDWARE SUPP	311,551	311,551
53 3300 VEHICLE/EQUIP OPER SUPPL	85,318	85,318
53 3400 FOOD & DIETARY SUPPLIES	2,000	2,000
53 3500 CLOTHING & RECREATNL SUP	3,700	3,700
53 3600 DRUGS/PHARMACEUTICAL SUP	400	400
53 3700 RESEARCH/DEVELOP& ED SUP	775	775
53 3800 PURCHASES FOR RESALE	16,193	16,193
53 3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	432,987	432,987
53 4500 EQUIPMENT	50,355	50,355
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	50,455	50,455
53 5800 OTHER ADMINISTRATIVE EXP	8,725	8,725
53 5900 OTHER EXPENSES	11,500	11,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,225	20,225

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24300 DENR-SPECIAL

2222 FORESTRY-NURSERY SEEDLNG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6989 OTHER CONTRACTS/GRANTS	62,085	62,085

TOTAL AID & PUBLIC ASSISTANCE	62,085	62,085

TOTAL REQUIREMENTS	1,933,410	1,933,410

ESTIMATED RECEIPTS		

43 4180 AGRICULT & FORESTRY SVC	1,915,651	1,915,651
43 4320 SURPLUS-EQUIPMENT	14,552	14,552
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 4420 RENTAL OF EQUIPMENT	25	25
43 7992 IMP/PETTY CASH RE-DE	800	800
53 8395 REIMB-MOTOR FLEET	382	382

TOTAL RECEIPTS	1,933,410	1,933,410

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2310 OIL POLLUTION CONTROL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5900 OTHER EXPENSES	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	10,000	10,000

ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	10,000	10,000

TOTAL RECEIPTS	10,000	10,000

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2331 AIR PERMITS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,159,780	1,159,780
53 1412 OT PAY - RECEIPTS	858	858
53 1462 EPA&APA LONGVTY PAY - RE	13,319	13,319
53 1512 SOCIAL SEC CONTRIB-REC	117,248	117,248
53 1522 REG RETIRE CONTRIB-RECPT	55,664	55,664
53 1562 MED INS CONTRIB-RECPTS	85,800	85,800
53 1651 COMPENSATION TO BOARD ME	640	640
TOTAL PERSONAL SERVICES	1,433,309	1,433,309
53 2200 UTILITY/ENERGY SERVICES	50,000	50,000
53 2500 RENTALS/LEASES	95,319	95,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,230	28,230
53 2800 COMMUNICATION&DATA PROC	54,287	54,287
53 2900 OTHER SERVICES	6,700	6,700
TOTAL PURCHASED SERVICES	234,536	234,536
53 3100 GENERAL ADMIN SUPPLIES	2,500	2,500
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
TOTAL SUPPLIES	4,800	4,800
53 4600 ART,OTHER ARTIFACTS&LIT	230	230
TOTAL PROPERTY,PLANT & EQUIPMT	230	230
53 5800 OTHER ADMINISTRATIVE EXP	50	50
53 5900 OTHER EXPENSES	5	5
TOTAL OTHER EXPENSES & ADJUSTMENTS	55	55
53 6989 OTHER CONTRACTS/GRANTS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
53 8129 TFR TO REG FIELD OFFIC	60,000	60,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	60,000	60,000
TOTAL REQUIREMENTS	1,735,430	1,735,430

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24300 DENR-SPECIAL
2331 AIR PERMITS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	1,735,430	1,735,430

TOTAL RECEIPTS	1,735,430	1,735,430

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2332 GROUNDWATER PROT PERMIT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	35,894	35,894

TOTAL PURCHASED SERVICES	35,894	35,894

TOTAL REQUIREMENTS	35,894	35,894

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	35,894	35,894

TOTAL RECEIPTS	35,894	35,894

CHANGE IN FUND BALANCE	0	0

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2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	5,877,278	5,877,278
53 1512 SOCIAL SEC CONTRIB-REC	449,613	449,613
53 1522 REG RETIRE CONTRIB-RECPT	616,905	616,905
53 1562 MED INS CONTRIB-RECPTS	439,296	439,296
TOTAL PERSONAL SERVICES	7,383,092	7,383,092
53 2110 LEGAL SERVICES	274,597	274,597
53 2133 EMPLOYEE PHYSICALS	36,000	36,000
53 2140 INFORMATN TECHNOLOGY SVC	103,366	103,366
53 2160 ENGINEERING SERVICES	49,318	49,318
53 2181 WORKSHOP/CONF/EXP FOOD	1,516	1,516
53 2199 MISC CONTRACTUAL SERVICE	250,000	250,000
53 2200 UTILITY/ENERGY SERVICES	20,000	20,000
53 2300 REPAIR SERVICES	7,254	7,254
53 2400 MAINTENANCE AGREEMENTS	11,855	11,855
53 2500 RENTALS/LEASES	516,659	516,659
53 2700 TRAVEL&OTHER EMPLOYEE EX	107,438	107,438
53 2800 COMMUNICATION&DATA PROC	144,562	144,562
53 2900 OTHER SERVICES	15,130	15,130
TOTAL PURCHASED SERVICES	1,537,695	1,537,695
53 3100 GENERAL ADMIN SUPPLIES	34,156	34,156
53 3200 FACILITY & HARDWARE SUPP	1,000	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	11,370	11,370
53 3600 DRUGS/PHARMACEUTICAL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	51,440	51,440
53 3900 OTHER MATERIALS & SUPP	11,252	11,252
TOTAL SUPPLIES	110,718	110,718
53 4200 BUILDINGS - PURCHASED	20,440	20,440
53 4500 EQUIPMENT	91,013	91,013
53 4600 ART,OTHER ARTIFACTS&LIT	730	730
53 4700 INTANGIBLE ASSETS	20,250	20,250
TOTAL PROPERTY, PLANT & EQUIPMT	132,433	132,433
53 5800 OTHER ADMINISTRATIVE EXP	1,195	1,195
53 5900 OTHER EXPENSES	1,069	1,069
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,264	2,264
53 6929 OTHER CONT/GRT-ED-INST	275,000	275,000
53 6961 AID TO COUNTIES	6,000	6,000
53 6989 OTHER CONTRACTS/GRANTS	62,509	62,509
TOTAL AID & PUBLIC ASSISTANCE	343,509	343,509

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2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8102 TRF.TO DPPEA-1615	101,496	101,496
53 8108 TRANS.TO 14300/1940	201,299	201,299
53 8111 TRANSFER TO CODE 14300	636,445	636,445
53 8129 TFR TO REG FIELD OFFIC	243,896	243,896

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,183,136	1,183,136

TOTAL REQUIREMENTS	10,692,847	10,692,847

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	10,692,847	10,692,847

TOTAL RECEIPTS	10,692,847	10,692,847

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2335 LAB CERTIFICATION FEES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8111 TRANSFER TO CODE 14300	773,983	773,983

TOTAL INTRAGOVERNMENTAL TRANSACTNS	773,983	773,983

TOTAL REQUIREMENTS	773,983	773,983

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	773,983	773,983

TOTAL RECEIPTS	773,983	773,983

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2338 I & M AIR POLLUTION CONT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	744,767	744,767
53 1462 EPA&APA LONGVTY PAY - RE	9,985	9,985
53 1512 SOCIAL SEC CONTRIB-REC	57,023	57,023
53 1522 REG RETIRE CONTRIB-RECPT	57,600	57,600
53 1562 MED INS CONTRIB-RECPTS	57,719	57,719
TOTAL PERSONAL SERVICES	927,094	927,094
53 2199 MISC CONTRACTUAL SERVICE	1,196,439	1,196,439
53 2200 UTILITY/ENERGY SERVICES	1,000	1,000
53 2300 REPAIR SERVICES	500	500
53 2500 RENTALS/LEASES	95,000	95,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,312	11,312
53 2800 COMMUNICATION&DATA PROC	9,417	9,417
53 2900 OTHER SERVICES	4,020	4,020
TOTAL PURCHASED SERVICES	1,317,688	1,317,688
53 3100 GENERAL ADMIN SUPPLIES	9,099	9,099
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	12,199	12,199
53 4500 EQUIPMENT	128,000	128,000
TOTAL PROPERTY, PLANT & EQUIPMT	128,000	128,000
53 5800 OTHER ADMINISTRATIVE EXP	625	625
53 5900 OTHER EXPENSES	1,617	1,617
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,242	2,242
53 8129 TFR TO REG FIELD OFFIC	14,000	14,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,000	14,000
TOTAL REQUIREMENTS	2,401,223	2,401,223

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2338 I & M AIR POLLUTION CONT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	2,401,223	2,401,223

TOTAL RECEIPTS	2,401,223	2,401,223

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2341 WATER PERMITS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8111 TRANSFER TO CODE 14300	4,437,684	4,437,684
53 8119 TRANSFER TO CODE 64301	50,000	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,487,684	4,487,684

TOTAL REQUIREMENTS	4,487,684	4,487,684

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	4,487,659	4,487,659
43 5900 OTHER LIC, FEES/PERMIT	25	25

TOTAL RECEIPTS	4,487,684	4,487,684

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2356 EXPRESS PERMITTING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	511,243	511,243
53 1512 SOCIAL SEC CONTRIB-REC	39,110	39,110
53 1522 REG RETIRE CONTRIB-RECPT	29,729	29,729
53 1562 MED INS CONTRIB-RECPTS	41,184	41,184

TOTAL PERSONAL SERVICES	621,266	621,266

TOTAL REQUIREMENTS	621,266	621,266

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	515,303	515,303
43 5400 INSPECT/EXAMINATION FEES	105,963	105,963

TOTAL RECEIPTS	621,266	621,266

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2389 DWM-REC PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1222 SPA TIME LIMITEDSAL	53,218	53,218
53 1512 SOCIAL SEC CONTRIB-REC	4,106	4,106
53 1522 REG RETIRE CONTRIB-RECPT	1,651	1,651
53 1562 MED INS CONTRIB-RECPTS	2,933	2,933

TOTAL PERSONAL SERVICES	61,908	61,908

53 2500 RENTALS/LEASES	1,788	1,788
53 2800 COMMUNICATION&DATA PROC	100	100
53 2900 OTHER SERVICES	8	8

TOTAL PURCHASED SERVICES	1,896	1,896

53 3900 OTHER MATERIALS & SUPP	94	94

TOTAL SUPPLIES	94	94

TOTAL REQUIREMENTS	63,898	63,898

ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	63,898	63,898

TOTAL RECEIPTS	63,898	63,898

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	171,439	171,439
53 1462 EPA&APA LONGVTY PAY - RE	1,360	1,360
53 1512 SOCIAL SEC CONTRIB-REC	13,196	13,196
53 1522 REG RETIRE CONTRIB-RECPT	3,999	3,999
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	203,722	203,722
53 2170 ADMIN SERVICES	5,550	5,550
53 2300 REPAIR SERVICES	300	300
53 2500 RENTALS/LEASES	22,700	22,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,865	36,865
53 2800 COMMUNICATION&DATA PROC	41,625	41,625
53 2900 OTHER SERVICES	5,538	5,538
TOTAL PURCHASED SERVICES	112,578	112,578
53 3100 GENERAL ADMIN SUPPLIES	1,594	1,594
53 3300 VEHICLE/EQUIP OPER SUPPL	300	300
53 3900 OTHER MATERIALS & SUPP	400	400
TOTAL SUPPLIES	2,294	2,294
53 4500 EQUIPMENT	1,829	1,829
TOTAL PROPERTY, PLANT & EQUIPMT	1,829	1,829
53 5800 OTHER ADMINISTRATIVE EXP	2,703	2,703
53 5900 OTHER EXPENSES	4,333	4,333
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,036	7,036
53 8010 DEPENDENT CARE-OP TFR	450	450
TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450
TOTAL REQUIREMENTS	327,909	327,909

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	327,909	327,909

TOTAL RECEIPTS	327,909	327,909

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2610 MINERAL INTEREST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	24,111	24,111
53 1512 SOCIAL SEC CONTRIB-REC	1,809	1,809
53 1522 REG RETIRE CONTRIB-RECPT	1,693	1,693
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432

TOTAL PERSONAL SERVICES	31,045	31,045

53 2170 ADMIN SERVICES	765	765
53 2900 OTHER SERVICES	4	4

TOTAL PURCHASED SERVICES	769	769

53 8111 TRANSFER TO CODE 14300	87	87

TOTAL INTRAGOVERNMENTAL TRANSACTNS	87	87

TOTAL REQUIREMENTS	31,901	31,901

ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	31,901	31,901

TOTAL RECEIPTS	31,901	31,901

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2625 MINE RECLAMATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2900 OTHER SERVICES	2,385	2,385

TOTAL PURCHASED SERVICES	2,385	2,385

53 6989 OTHER CONTRACTS/GRANTS	48,764	48,764

TOTAL AID & PUBLIC ASSISTANCE	48,764	48,764

TOTAL REQUIREMENTS	51,149	51,149

ESTIMATED RECEIPTS		

43 5500 FINES,PENAL, ASSESS FEE	51,149	51,149

TOTAL RECEIPTS	51,149	51,149

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,181,994	1,181,994
53 1312 REG(N S) TEMP WAGES-RECP	3,250	3,250
53 1462 EPA&APA LONGVTY PAY - RE	754	754
53 1512 SOCIAL SEC CONTRIB-REC	90,439	90,439
53 1522 REG RETIRE CONTRIB-RECPT	87,311	87,311
53 1562 MED INS CONTRIB-RECPTS	108,966	108,966
53 1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	1,472,914	1,472,914
53 2110 LEGAL SERVICES	10,000	10,000
53 2140 INFORMATN TECHNOLOGY SVC	1	1
53 2300 REPAIR SERVICES	5,500	5,500
53 2400 MAINTENANCE AGREEMENTS	3,500	3,500
53 2500 RENTALS/LEASES	24,429	24,429
53 2700 TRAVEL&OTHER EMPLOYEE EX	79,528	79,528
53 2800 COMMUNICATION&DATA PROC	40,014	40,014
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	167,972	167,972
53 3100 GENERAL ADMIN SUPPLIES	11,000	11,000
53 3300 VEHICLE/EQUIP OPER SUPPL	4,500	4,500
53 3500 CLOTHING & RECREATNL SUP	1,500	1,500
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
53 3900 OTHER MATERIALS & SUPP	1,500	1,500
TOTAL SUPPLIES	19,000	19,000
53 4500 EQUIPMENT	64,893	64,893
TOTAL PROPERTY, PLANT & EQUIPMT	64,893	64,893
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
53 6961 AID TO COUNTIES	47,662	47,662
53 6962 AID TO CITIES AND TOWNS	69,740	69,740
TOTAL AID & PUBLIC ASSISTANCE	117,402	117,402
53 8010 DEPENDENT CARE-OP TFR	50	50
53 8140 I F1310 SOIL & WATER	25,200	25,200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,250	25,250
TOTAL REQUIREMENTS	1,868,431	1,868,431

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	1,868,431	1,868,431

TOTAL RECEIPTS	1,868,431	1,868,431

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2740 DAM SAFETY ACCOUNT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	108,692	108,692
53 1512 SOCIAL SEC CONTRIB-REC	8,340	8,340
53 1522 REG RETIRE CONTRIB-RECPT	10,572	10,572
53 1562 MED INS CONTRIB-RECPTS	5,687	5,687
TOTAL PERSONAL SERVICES	133,291	133,291
53 2500 RENTALS/LEASES	348	348
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,784	8,784
53 2800 COMMUNICATION&DATA PROC	7	7
53 2900 OTHER SERVICES	1,150	1,150
TOTAL PURCHASED SERVICES	10,289	10,289
53 3100 GENERAL ADMIN SUPPLIES	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	1,500	1,500
53 4500 EQUIPMENT	14,500	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	14,500	14,500
TOTAL REQUIREMENTS	159,580	159,580
ESTIMATED RECEIPTS		
43 5100 BSNS LICENSE FEES	159,580	159,580
TOTAL RECEIPTS	159,580	159,580
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2745 MINING FEES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	45,583	45,583
53 1462 EPA&APA LONGVTY PAY - RE	899	899
53 1512 SOCIAL SEC CONTRIB-REC	3,381	3,381
53 1522 REG RETIRE CONTRIB-RECPT	4,519	4,519
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432

TOTAL PERSONAL SERVICES	57,814	57,814

53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,500	10,500
53 2900 OTHER SERVICES	1,000	1,000

TOTAL PURCHASED SERVICES	12,500	12,500

53 3100 GENERAL ADMIN SUPPLIES	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	1,000

TOTAL SUPPLIES	2,000	2,000

53 4500 EQUIPMENT	500	500

TOTAL PROPERTY, PLANT & EQUIPMT	500	500

TOTAL REQUIREMENTS	72,814	72,814

ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	72,814	72,814

TOTAL RECEIPTS	72,814	72,814

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

2754 DEH GSWW SYSTEM ACCOUNT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2500 RENTALS/LEASES	1,875	1,875
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,625	5,625
53 2800 COMMUNICATION&DATA PROC	3,750	3,750

TOTAL PURCHASED SERVICES	11,250	11,250

53 5900 OTHER EXPENSES	3,750	3,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,750	3,750

TOTAL REQUIREMENTS	15,000	15,000

ESTIMATED RECEIPTS		

43 5400 INSPECT/EXAMINATION FEES	15,000	15,000

TOTAL RECEIPTS	15,000	15,000

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	122,045	122,045
53 1312 REG(N S) TEMP WAGES-RECP	374,794	374,794
53 1412 OT PAY - RECEIPTS	22	22
53 1422 HOLIDAY PAY - RECEIPTS	2,264	2,264
53 1512 SOCIAL SEC CONTRIB-REC	32,290	32,290
53 1522 REG RETIRE CONTRIB-RECPT	10,961	10,961
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
TOTAL PERSONAL SERVICES	559,536	559,536
53 2133 EMPLOYEE PHYSICALS	300	300
53 2199 MISC CONTRACTUAL SERVICE	372,270	372,270
53 2300 REPAIR SERVICES	299,724	299,724
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	700	700
53 2800 COMMUNICATION&DATA PROC	37,823	37,823
53 2900 OTHER SERVICES	209,253	209,253
TOTAL PURCHASED SERVICES	921,070	921,070
53 3100 GENERAL ADMIN SUPPLIES	16,031	16,031
53 3200 FACILITY & HARDWARE SUPP	134,517	134,517
53 3300 VEHICLE/EQUIP OPER SUPPL	28,034	28,034
53 3600 DRUGS/PHARMACEUTICAL SUP	2,200	2,200
53 3700 RESEARCH/DEVELOP& ED SUP	77,508	77,508
TOTAL SUPPLIES	258,290	258,290
53 4300 BUILDINGS - CONSTRUCTED	228,028	228,028
53 4500 EQUIPMENT	222,189	222,189
53 4600 ART,OTHER ARTIFACTS&LIT	18,495	18,495
53 4700 INTANGIBLE ASSETS	21,721	21,721
TOTAL PROPERTY,PLANT & EQUIPMT	490,433	490,433
53 5900 OTHER EXPENSES	274,500	274,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	274,500	274,500
53 6989 OTHER CONTRACTS/GRANTS	369,268	369,268
TOTAL AID & PUBLIC ASSISTANCE	369,268	369,268
TOTAL REQUIREMENTS	2,873,097	2,873,097

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5700 GATE/ADMISSION FEES	2,859,597	2,859,597
43 7992 IMP/PETTY CASH RE-DE	13,500	13,500

TOTAL RECEIPTS	2,873,097	2,873,097

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2106 SLEEP PRODUCTS	517,539	517,539
2130 WELL CONSTRUCTION FUND	196,832	196,832
2221 FORESTRY-BLADEN LAKES	736,487	736,487
2222 FORESTRY-NURSERY SEEDLNG	1,933,410	1,933,410
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,735,430	1,735,430
2332 GROUNDWATER PROT PERMIT	35,894	35,894
2333 AIR QUAL CLEAN AIR ACT	10,692,847	10,692,847
2335 LAB CERTIFICATION FEES	773,983	773,983
2338 I & M AIR POLLUTION CONT	2,401,223	2,401,223
2341 WATER PERMITS	4,487,684	4,487,684
2356 EXPRESS PERMITTING	621,266	621,266
2389 DWM-REC PROGRAM	63,898	63,898
2393 SEPTAGE FEES	327,909	327,909
2610 MINERAL INTEREST	31,901	31,901
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	1,868,431	1,868,431
2740 DAM SAFETY ACCOUNT	159,580	159,580
2745 MINING FEES	72,814	72,814
2754 DEH GSWW SYSTEM ACCOUNT	15,000	15,000
2865 N.C.AQUARIUMS	2,873,097	2,873,097

TOTAL REQUIREMENTS	29,606,374	29,606,374

ESTIMATED RECEIPTS

2106 SLEEP PRODUCTS	517,539	517,539
2130 WELL CONSTRUCTION FUND	196,832	196,832
2221 FORESTRY-BLADEN LAKES	736,487	736,487
2222 FORESTRY-NURSERY SEEDLNG	1,933,410	1,933,410
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,735,430	1,735,430
2332 GROUNDWATER PROT PERMIT	35,894	35,894
2333 AIR QUAL CLEAN AIR ACT	10,692,847	10,692,847
2335 LAB CERTIFICATION FEES	773,983	773,983
2338 I & M AIR POLLUTION CONT	2,401,223	2,401,223
2341 WATER PERMITS	4,487,684	4,487,684
2356 EXPRESS PERMITTING	621,266	621,266
2389 DWM-REC PROGRAM	63,898	63,898
2393 SEPTAGE FEES	327,909	327,909
2610 MINERAL INTEREST	31,901	31,901
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	1,868,431	1,868,431
2740 DAM SAFETY ACCOUNT	159,580	159,580
2745 MINING FEES	72,814	72,814
2754 DEH GSWW SYSTEM ACCOUNT	15,000	15,000
2865 N.C.AQUARIUMS	2,873,097	2,873,097

TOTAL RECEIPTS

29,606,374

29,606,374

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DESCRIPTION

2005-06

2006-07

CHANGE IN FUND BALANCE

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	11,152,015	11,152,015
53 1222 SPA TIME LIMITEDSAL	53,218	53,218
53 1312 REG(N S) TEMP WAGES-RECP	560,741	560,741
53 1412 OT PAY - RECEIPTS	28,880	28,880
53 1422 HOLIDAY PAY - RECEIPTS	3,264	3,264
53 1462 EPA&APA LONGVTY PAY - RE	39,887	39,887
53 1512 SOCIAL SEC CONTRIB-REC	925,449	925,449
53 1522 REG RETIRE CONTRIB-RECPT	990,514	990,514
53 1562 MED INS CONTRIB-RECPTS	910,680	910,680
53 1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
53 1631 WORKERS COMPENSATION	15,354	15,354
53 1641 INMATE LABOR	6,500	6,500
53 1651 COMPENSATION TO BOARD ME	10,440	10,440
TOTAL PERSONAL SERVICES	14,703,942	14,703,942
53 2110 LEGAL SERVICES	286,597	286,597
53 2133 EMPLOYEE PHYSICALS	36,687	36,687
53 2140 INFORMATN TECHNOLOGY SVC	139,261	139,261
53 2160 ENGINEERING SERVICES	49,318	49,318
53 2170 ADMIN SERVICES	23,815	23,815
53 2181 WORKSHOP/CONF/EXP FOOD	1,816	1,816
53 2185 WASTE REM/RECY SER A	5,000	5,000
53 2192 HONORARIUM	2,000	2,000
53 2199 MISC CONTRACTUAL SERVICE	1,967,414	1,967,414
53 2200 UTILITY/ENERGY SERVICES	119,044	119,044
53 2300 REPAIR SERVICES	386,728	386,728
53 2400 MAINTENANCE AGREEMENTS	21,258	21,258
53 2500 RENTALS/LEASES	830,693	830,693
53 2700 TRAVEL&OTHER EMPLOYEE EX	401,288	401,288
53 2800 COMMUNICATION&DATA PROC	443,957	443,957
53 2900 OTHER SERVICES	295,309	295,309
TOTAL PURCHASED SERVICES	5,010,185	5,010,185
53 3100 GENERAL ADMIN SUPPLIES	96,230	96,230
53 3200 FACILITY & HARDWARE SUPP	489,970	489,970
53 3300 VEHICLE/EQUIP OPER SUPPL	151,722	151,722
53 3400 FOOD & DIETARY SUPPLIES	2,050	2,050
53 3500 CLOTHING & RECREATNL SUP	7,700	7,700
53 3600 DRUGS/PHARMACEUTICAL SUP	4,100	4,100
53 3700 RESEARCH/DEVELOP& ED SUP	139,877	139,877
53 3800 PURCHASES FOR RESALE	16,193	16,193
53 3900 OTHER MATERIALS & SUPP	36,953	36,953
TOTAL SUPPLIES	944,795	944,795
53 4200 BUILDINGS - PURCHASED	20,440	20,440
53 4300 BUILDINGS - CONSTRUCTED	228,028	228,028

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DESCRIPTION	2005-06	2006-07
53 4500 EQUIPMENT	599,870	599,870
53 4600 ART, OTHER ARTIFACTS&LIT	19,655	19,655
53 4700 INTANGIBLE ASSETS	43,971	43,971

TOTAL PROPERTY, PLANT & EQUIPMT	911,964	911,964

53 5800 OTHER ADMINISTRATIVE EXP	14,148	14,148
53 5900 OTHER EXPENSES	310,594	310,594

TOTAL OTHER EXPENSES & ADJUSTMENTS	324,742	324,742

53 6929 OTHER CONT/GRT-ED-INST	275,000	275,000
53 6961 AID TO COUNTIES	53,662	53,662
53 6962 AID TO CITIES AND TOWNS	69,740	69,740
53 6989 OTHER CONTRACTS/GRANTS	654,126	654,126

TOTAL AID & PUBLIC ASSISTANCE	1,052,528	1,052,528

53 7118 RESERVE - SLEEP PRODUCTS	113,453	113,453

TOTAL RESERVES	113,453	113,453

53 8010 DEPENDENT CARE-OP TFR	675	675
53 8102 TRF.TO DPPEA-1615	101,496	101,496
53 8108 TRANS.TO 14300/1940	201,299	201,299
53 8111 TRANSFER TO CODE 14300	5,848,199	5,848,199
53 8119 TRANSFER TO CODE 64301	50,000	50,000
53 8129 TFR TO REG FIELD OFFIC	317,896	317,896
53 8140 I F1310 SOIL & WATER	25,200	25,200

TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,544,765	6,544,765

TOTAL REQUIREMENTS	29,606,374	29,606,374

ESTIMATED RECEIPTS

43 4180 AGRICULT & FORESTRY SVC	2,624,838	2,624,838
43 4320 SURPLUS-EQUIPMENT	14,552	14,552
43 4410 RENTAL OF REAL PROPERTY	60,901	60,901
43 4420 RENTAL OF EQUIPMENT	25	25
43 5100 BSNS LICENSE FEES	18,741,307	18,741,307
43 5300 CERTIFICATION FEES	773,983	773,983
43 5400 INSPECT/EXAMINATION FEES	4,454,515	4,454,515
43 5500 FINES, PENAL, ASSESS FEE	61,149	61,149
43 5700 GATE/ADMISSION FEES	2,859,597	2,859,597
43 5900 OTHER LIC, FEES/PERMIT	25	25
43 7992 IMP/PETTY CASH RE-DE	15,100	15,100

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	DESCRIPTION	
	2005-06	2006-07
53 8395	REIMB-MOTOR FLEET	
	382	382

TOTAL RECEIPTS	29,606,374	29,606,374

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2106 SLEEP PRODUCTS	5.500	5.500
2130 WELL CONSTRUCTION FUND	3.000	3.000
2221 FORESTRY-BLADEN LAKES	10.500	10.500
2222 FORESTRY-NURSERY SEEDLNG	19.270	19.270
2331 AIR PERMITS	25.000	25.000
2333 AIR QUAL CLEAN AIR ACT	128.000	128.000
2338 I & M AIR POLLUTION CONT	17.000	17.000
2356 EXPRESS PERMITTING	12.000	12.000
2389 DWM-REC PROGRAM	1.000	1.000
2393 SEPTAGE FEES	4.000	4.000
2610 MINERAL INTEREST	1.000	1.000
2735 SEDIMENTATION FEES	31.750	31.750
2740 DAM SAFETY ACCOUNT	1.000	1.000
2745 MINING FEES	1.000	1.000
2865 N.C.AQUARIUMS	5.000	5.000

TOTAL REQUIREMENTS	265.020	265.020

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	264.020	264.020
53 1222 SPA TIME LIMITEDSAL	1.000	1.000

TOTAL REQUIREMENTS	265.020	265.020

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24301 DENR-AIR QUALITY-FUEL TAX
2334 AIR QUALITY - FUEL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,132,406	4,132,406
53 1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
53 1462 EPA&APA LONGVTY PAY - RE	27,500	27,500
53 1512 SOCIAL SEC CONTRIB-REC	317,132	317,132
53 1522 REG RETIRE CONTRIB-RECPT	386,143	386,143
53 1562 MED INS CONTRIB-RECPTS	282,784	282,784
TOTAL PERSONAL SERVICES	5,159,056	5,159,056
53 2133 EMPLOYEE PHYSICALS	10,000	10,000
53 2160 ENGINEERING SERVICES	110,000	110,000
53 2170 ADMIN SERVICES	203,526	203,526
53 2199 MISC CONTRACTUAL SERVICE	14,000	14,000
53 2200 UTILITY/ENERGY SERVICES	10,000	10,000
53 2300 REPAIR SERVICES	20,100	20,100
53 2400 MAINTENANCE AGREEMENTS	85,900	85,900
53 2500 RENTALS/LEASES	333,299	333,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,650	51,650
53 2800 COMMUNICATION&DATA PROC	138,094	138,094
53 2900 OTHER SERVICES	15,040	15,040
TOTAL PURCHASED SERVICES	991,609	991,609
53 3100 GENERAL ADMIN SUPPLIES	35,200	35,200
53 3200 FACILITY & HARDWARE SUPP	3,000	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,700	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	70,000	70,000
53 3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	113,900	113,900
53 4500 EQUIPMENT	526,524	526,524
53 4600 ART,OTHER ARTIFACTS&LIT	5,235	5,235
53 4700 INTANGIBLE ASSETS	6,320	6,320
TOTAL PROPERTY, PLANT & EQUIPMT	538,079	538,079
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	20,700	20,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,700	22,700
53 6910 ENVIRONTON MEETING	163,476	163,476
53 6915 AID TO COUNTIES-REC PL &	231,260	231,260
53 6920 AGENCY GRANTS/ALLOCATION	469,264	469,264
53 6929 OTHER CONT/GRT-ED-INST	546,000	546,000
53 6961 AID TO COUNTIES	212,000	212,000
53 6962 AID TO CITIES AND TOWNS	727,019	727,019
53 6989 OTHER CONTRACTS/GRANTS	218,000	218,000

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24301 DENR-AIR QUALITY-FUEL TAX
2334 AIR QUALITY - FUEL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	2,567,019	2,567,019

53 8129 TFR TO REG FIELD OFFIC	131,510	131,510

TOTAL INTRAGOVERNMENTAL TRANSACTNS	131,510	131,510

TOTAL REQUIREMENTS	9,523,873	9,523,873

ESTIMATED RECEIPTS		

43 5900 OTHER LIC, FEES/PERMIT	9,523,873	9,523,873

TOTAL RECEIPTS	9,523,873	9,523,873

CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2334 AIR QUALITY - FUEL TAX	9,523,873	9,523,873

TOTAL REQUIREMENTS	9,523,873	9,523,873

ESTIMATED RECEIPTS		

2334 AIR QUALITY - FUEL TAX	9,523,873	9,523,873

TOTAL RECEIPTS	9,523,873	9,523,873

CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	4,132,406	4,132,406
53 1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
53 1462 EPA&APA LONGVTY PAY - RE	27,500	27,500
53 1512 SOCIAL SEC CONTRIB-REC	317,132	317,132
53 1522 REG RETIRE CONTRIB-RECPT	386,143	386,143
53 1562 MED INS CONTRIB-RECPTS	282,784	282,784
TOTAL PERSONAL SERVICES	5,159,056	5,159,056
53 2133 EMPLOYEE PHYSICALS	10,000	10,000
53 2160 ENGINEERING SERVICES	110,000	110,000
53 2170 ADMIN SERVICES	203,526	203,526
53 2199 MISC CONTRACTUAL SERVICE	14,000	14,000
53 2200 UTILITY/ENERGY SERVICES	10,000	10,000
53 2300 REPAIR SERVICES	20,100	20,100
53 2400 MAINTENANCE AGREEMENTS	85,900	85,900
53 2500 RENTALS/LEASES	333,299	333,299
53 2700 TRAVEL&OTHER EMPLOYEE EX	51,650	51,650
53 2800 COMMUNICATION&DATA PROC	138,094	138,094
53 2900 OTHER SERVICES	15,040	15,040
TOTAL PURCHASED SERVICES	991,609	991,609
53 3100 GENERAL ADMIN SUPPLIES	35,200	35,200
53 3200 FACILITY & HARDWARE SUPP	3,000	3,000
53 3300 VEHICLE/EQUIP OPER SUPPL	2,700	2,700
53 3700 RESEARCH/DEVELOP& ED SUP	70,000	70,000
53 3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	113,900	113,900
53 4500 EQUIPMENT	526,524	526,524
53 4600 ART,OTHER ARTIFACTS&LIT	5,235	5,235
53 4700 INTANGIBLE ASSETS	6,320	6,320
TOTAL PROPERTY, PLANT & EQUIPMT	538,079	538,079
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
53 5900 OTHER EXPENSES	20,700	20,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,700	22,700
53 6910 ENVIRONTON MEETING	163,476	163,476
53 6915 AID TO COUNTIES-REC PL &	231,260	231,260
53 6920 AGENCY GRANTS/ALLOCATION	469,264	469,264
53 6929 OTHER CONT/GRT-ED-INST	546,000	546,000
53 6961 AID TO COUNTIES	212,000	212,000
53 6962 AID TO CITIES AND TOWNS	727,019	727,019
53 6989 OTHER CONTRACTS/GRANTS	218,000	218,000

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2005-06	2006-07

TOTAL AID & PUBLIC ASSISTANCE	2,567,019	2,567,019

53 8129 TFR TO REG FIELD OFFIC	131,510	131,510

TOTAL INTRAGOVERNMENTAL TRANSACTNS	131,510	131,510

TOTAL REQUIREMENTS	9,523,873	9,523,873

ESTIMATED RECEIPTS		

43 5900 OTHER LIC, FEES/PERMIT	9,523,873	9,523,873

TOTAL RECEIPTS	9,523,873	9,523,873

CHANGE IN FUND BALANCE	0	0

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24301	DENR-AIR QUALITY-FUEL TAX	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2334 AIR QUALITY - FUEL TAX	96.000	96.000

TOTAL REQUIREMENTS	96.000	96.000

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24301	DENR-AIR QUALITY-FUEL TAX	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	96.000	96.000

TOTAL REQUIREMENTS	96.000	96.000

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24306 DENR-DRY CLEANING SOLVENT TAX
2126 ADMIN. DRY CLN.SOLVENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	396,356	396,356
53 1462 EPA&APA LONGVTY PAY - RE	1,803	1,803
53 1512 SOCIAL SEC CONTRIB-REC	30,464	30,464
53 1522 REG RETIRE CONTRIB-RECPT	21,679	21,679
53 1562 MED INS CONTRIB-RECPTS	24,633	24,633
TOTAL PERSONAL SERVICES	474,935	474,935
53 2110 LEGAL SERVICES	52,696	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	100	100
53 2500 RENTALS/LEASES	19,505	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,143	17,143
53 2800 COMMUNICATION&DATA PROC	6,554	6,554
53 2900 OTHER SERVICES	2,016	2,016
TOTAL PURCHASED SERVICES	98,014	98,014
53 3100 GENERAL ADMIN SUPPLIES	5,282	5,282
53 3900 OTHER MATERIALS & SUPP	2,700	2,700
TOTAL SUPPLIES	7,982	7,982
53 4500 EQUIPMENT	14,355	14,355
TOTAL PROPERTY, PLANT & EQUIPMT	14,355	14,355
53 5800 OTHER ADMINISTRATIVE EXP	500	500
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	597,786	597,786
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST PROGRM	164,560	164,560
43 8185 TRANS FROM SOLID WAST MG	433,226	433,226
TOTAL RECEIPTS	597,786	597,786
CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX
2127 CLEAN-UP DRY CLN.SOLVENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	2,400,000	2,400,000

TOTAL PURCHASED SERVICES	2,400,000	2,400,000

53 5900 OTHER EXPENSES	6,115,000	6,115,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,115,000	6,115,000

53 8104 TRANS TO SOLID WST MGMT	485,000	485,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	485,000	485,000

TOTAL REQUIREMENTS	9,000,000	9,000,000

ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	500,000	500,000
43 3120 STIF INT INC-PROGRAM REV	700,000	700,000
43 81BK E TFR FROM DOR-DRY C	7,800,000	7,800,000

TOTAL RECEIPTS	9,000,000	9,000,000

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	597,786	597,786
2127 CLEAN-UP DRY CLN.SOLVENT	9,000,000	9,000,000

TOTAL REQUIREMENTS	9,597,786	9,597,786

ESTIMATED RECEIPTS		

2126 ADMIN. DRY CLN.SOLVENT	597,786	597,786
2127 CLEAN-UP DRY CLN.SOLVENT	9,000,000	9,000,000

TOTAL RECEIPTS	9,597,786	9,597,786

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	396,356	396,356
53 1462 EPA&APA LONGVTY PAY - RE	1,803	1,803
53 1512 SOCIAL SEC CONTRIB-REC	30,464	30,464
53 1522 REG RETIRE CONTRIB-RECPT	21,679	21,679
53 1562 MED INS CONTRIB-RECPTS	24,633	24,633
TOTAL PERSONAL SERVICES	474,935	474,935
53 2110 LEGAL SERVICES	52,696	52,696
53 2181 WORKSHOP/CONF/EXP FOOD	100	100
53 2199 MISC CONTRACTUAL SERVICE	2,400,000	2,400,000
53 2500 RENTALS/LEASES	19,505	19,505
53 2700 TRAVEL&OTHER EMPLOYEE EX	17,143	17,143
53 2800 COMMUNICATION&DATA PROC	6,554	6,554
53 2900 OTHER SERVICES	2,016	2,016
TOTAL PURCHASED SERVICES	2,498,014	2,498,014
53 3100 GENERAL ADMIN SUPPLIES	5,282	5,282
53 3900 OTHER MATERIALS & SUPP	2,700	2,700
TOTAL SUPPLIES	7,982	7,982
53 4500 EQUIPMENT	14,355	14,355
TOTAL PROPERTY, PLANT & EQUIPMT	14,355	14,355
53 5800 OTHER ADMINISTRATIVE EXP	500	500
53 5900 OTHER EXPENSES	6,117,000	6,117,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,117,500	6,117,500
53 8104 TRANS TO SOLID WST MGMT	485,000	485,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	485,000	485,000
TOTAL REQUIREMENTS	9,597,786	9,597,786

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	500,000	500,000
43 3110 INT/DIV INC INVST PROGRM	164,560	164,560
43 3120 STIF INT INC-PROGRAM REV	700,000	700,000
43 81BK E TFR FROM DOR-DRY C	7,800,000	7,800,000
43 8185 TRANS FROM SOLID WAST MG	433,226	433,226

TOTAL RECEIPTS	9,597,786	9,597,786

CHANGE IN FUND BALANCE	0	0

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24306	DENR-DRY CLEANING SOLVENT TAX		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	7.800	7.800

TOTAL REQUIREMENTS	7.800	7.800

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24306	DENR-DRY CLEANING SOLVENT TAX	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	7.800	7.800

TOTAL REQUIREMENTS	7.800	7.800

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	191,853	191,853
53 1412 OT PAY - RECEIPTS	2,307	2,307
53 1422 HOLIDAY PAY - RECEIPTS	120	120
53 1462 EPA&APA LONGVTY PAY - RE	4,633	4,633
53 1512 SOCIAL SEC CONTRIB-REC	15,196	15,196
53 1522 REG RETIRE CONTRIB-RECPT	21,091	21,091
53 1562 MED INS CONTRIB-RECPTS	9,696	9,696
TOTAL PERSONAL SERVICES	244,896	244,896
53 2800 COMMUNICATION&DATA PROC	17,385	17,385
53 2900 OTHER SERVICES	55	55
TOTAL PURCHASED SERVICES	17,440	17,440
53 3100 GENERAL ADMIN SUPPLIES	59	59
TOTAL SUPPLIES	59	59
53 4500 EQUIPMENT	321	321
TOTAL PROPERTY, PLANT & EQUIPMT	321	321
53 6101 REFORESTATION COST SHARIN	2,421,293	2,421,293
53 6102 REFORESTATION-AGENCY SHA	550,000	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293
53 8010 DEPENDENT CARE-OP TFR	50	50
53 8196 TRANSFER TO REVENUE	70,000	70,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050
TOTAL REQUIREMENTS	3,304,059	3,304,059

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	334,365	334,365
43 5500 FINES,PENAL, ASSESS FEE	2,380,194	2,380,194
43 8126 TRANSFER FROM CODE 14300	589,500	589,500

TOTAL RECEIPTS	3,304,059	3,304,059

CHANGE IN FUND BALANCE	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2251 FOREST DEVELOPMENT	3,304,059	3,304,059

TOTAL REQUIREMENTS	3,304,059	3,304,059

ESTIMATED RECEIPTS		

2251 FOREST DEVELOPMENT	3,304,059	3,304,059

TOTAL RECEIPTS	3,304,059	3,304,059

CHANGE IN FUND BALANCE	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	191,853	191,853
53 1412 OT PAY - RECEIPTS	2,307	2,307
53 1422 HOLIDAY PAY - RECEIPTS	120	120
53 1462 EPA&APA LONGVTY PAY - RE	4,633	4,633
53 1512 SOCIAL SEC CONTRIB-REC	15,196	15,196
53 1522 REG RETIRE CONTRIB-RECPT	21,091	21,091
53 1562 MED INS CONTRIB-RECPTS	9,696	9,696
TOTAL PERSONAL SERVICES	244,896	244,896
53 2800 COMMUNICATION&DATA PROC	17,385	17,385
53 2900 OTHER SERVICES	55	55
TOTAL PURCHASED SERVICES	17,440	17,440
53 3100 GENERAL ADMIN SUPPLIES	59	59
TOTAL SUPPLIES	59	59
53 4500 EQUIPMENT	321	321
TOTAL PROPERTY, PLANT & EQUIPMT	321	321
53 6101 REFORESTATION COST SHARIN	2,421,293	2,421,293
53 6102 REFORESTATION-AGENCY SHA	550,000	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293
53 8010 DEPENDENT CARE-OP TFR	50	50
53 8196 TRANSFER TO REVENUE	70,000	70,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050
TOTAL REQUIREMENTS	3,304,059	3,304,059
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	334,365	334,365
43 5500 FINES, PENAL, ASSESS FEE	2,380,194	2,380,194
43 8126 TRANSFER FROM CODE 14300	589,500	589,500
TOTAL RECEIPTS	3,304,059	3,304,059

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24307	DENR-SPECIAL/FOREST DEVELOP		
	DESCRIPTION	2005-06	2006-07
CHANGE IN FUND BALANCE		0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

2251 FOREST DEVELOPMENT

3.000

3.000

TOTAL REQUIREMENTS

3.000

3.000

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

3.000

3.000

TOTAL REQUIREMENTS

3.000

3.000

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	100,750	100,750
53 1212 SPA-REG SALARIES-RECPT	289,403	289,403
53 1462 EPA&SPA-LONGVTY PAY-REC	14,520	14,520
53 1512 SOCIAL SEC CONTRIB-RECPT	29,847	29,847
53 1522 REG RETIRE CONTRIB-RECPT	39,639	39,639
53 1562 MED INS CONTRIB-RECPTS	19,717	19,717
53 1651 COMPENSATION TO BOARD ME	5,100	5,100
TOTAL PERSONAL SERVICES	498,976	498,976
53 2110 LEGAL SERVICES	111,000	111,000
53 2170 ADMIN SERVICES	10,325	10,325
53 2199 MISC CONTRACTUAL SERVICE	2,863	2,863
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	695	695
53 2500 RENTALS/LEASES	17,704	17,704
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,252	58,252
53 2800 COMMUNICATION&DATA PROC	19,681	19,681
53 2900 OTHER SERVICES	4,257	4,257
TOTAL PURCHASED SERVICES	225,377	225,377
53 3100 GENERAL ADMIN SUPPLIES	2,631	2,631
53 3500 CLOTHING & RECREATNL SUP	443	443
53 3900 OTHER MATERIALS & SUPP	2,330	2,330
TOTAL SUPPLIES	5,404	5,404
53 4500 EQUIPMENT	1,250	1,250
TOTAL PROPERTY, PLANT & EQUIPMT	1,250	1,250
53 5800 OTHER ADMINISTRATIVE EXP	22,302	22,302
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,302	22,302
53 6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843
TOTAL AID & PUBLIC ASSISTANCE	15,843	15,843
53 8127 OP TRNS TO DOA	60,000	60,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	60,000	60,000
TOTAL REQUIREMENTS	829,152	829,152

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

CHANGE IN FUND BALANCE

-829,152

-829,152

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	552,662	552,662
53 1462 EPA&SPA-LONGVTY PAY-REC	9,250	9,250
53 1512 SOCIAL SEC CONTRIB-RECPT	42,280	42,280
53 1522 REG RETIRE CONTRIB-RECPT	30,832	30,832
53 1562 MED INS CONTRIB-RECPTS	42,991	42,991
TOTAL PERSONAL SERVICES	678,015	678,015
53 2120 FINANCIL/AUDIT SERV.	25,000	25,000
53 2140 INFORMATN TECHNOLOGY SVC	61	61
53 2199 MISC CONTRACTUAL SERVICE	7,421	7,421
53 2200 UTILITY/ENERGY SERVICES	679	679
53 2300 REPAIR SERVICES	679	679
53 2400 MAINTENANCE AGREEMENTS	1,427	1,427
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,650	1,650
53 2800 COMMUNICATION&DATA PROC	22,565	22,565
53 2900 OTHER SERVICES	5,074	5,074
TOTAL PURCHASED SERVICES	64,556	64,556
53 3100 GENERAL ADMIN SUPPLIES	6,174	6,174
53 3200 FACILITY & HARDWARE SUPP	157	157
53 3300 VEHICLE/EQUIP OPER SUPPL	45	45
53 3900 OTHER MATERIALS & SUPP	27	27
TOTAL SUPPLIES	6,403	6,403
53 4500 EQUIPMENT	3,700	3,700
53 4600 ART,OTHER ARTIFACTS&LIT	328	328
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	4,528	4,528
53 5800 OTHER ADMINISTRATIVE EXP	1,302	1,302
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,302	1,302
53 8127 OP TRNS TO DOA	77,866	77,866
TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,866	77,866
TOTAL REQUIREMENTS	832,670	832,670

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

CHANGE IN FUND BALANCE

-832,670

-832,670

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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	434,214	434,214
53 1412 OT PAY - RECEIPTS	13,997	13,997
53 1422 HOLIDAY PAY - RECEIPTS	337	337
53 1462 EPA&SPA-LONGVTY PAY-REC	3,204	3,204
53 1512 SOCIAL SEC CONTRIB-RECPT	33,218	33,218
53 1522 REG RETIRE CONTRIB-RECPT	19,930	19,930
53 1562 MED INS CONTRIB-RECPTS	39,684	39,684
TOTAL PERSONAL SERVICES	544,584	544,584
53 2140 INFORMATN TECHNOLOGY SVC	100,000	100,000
53 2170 ADMIN SERVICES	108,406	108,406
53 2199 MISC CONTRACTUAL SERVICE	99,669	99,669
53 2400 MAINTENANCE AGREEMENTS	1,406	1,406
53 2500 RENTALS/LEASES	37,800	37,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	600	600
53 2800 COMMUNICATION&DATA PROC	535,310	535,310
53 2900 OTHER SERVICES	1,168	1,168
TOTAL PURCHASED SERVICES	884,359	884,359
53 3100 GENERAL ADMIN SUPPLIES	33,069	33,069
53 3900 OTHER MATERIALS & SUPP	5,700	5,700
TOTAL SUPPLIES	38,769	38,769
53 4400 OTHER STRUCTURES&IMPROVE	9,064	9,064
53 4500 EQUIPMENT	13,153	13,153
TOTAL PROPERTY, PLANT & EQUIPMT	22,217	22,217
53 5100 LEGAL, LICENSE&PERMIT CST	25,000	25,000
53 5800 OTHER ADMINISTRATIVE EXP	35,000	35,000
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	61,000	61,000
TOTAL REQUIREMENTS	1,550,929	1,550,929

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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOS	1,000	1,000
43 8142 OPR TRNS-FR 24351/2212	11,000	11,000

TOTAL RECEIPTS	12,000	12,000

CHANGE IN FUND BALANCE	-1,538,929	-1,538,929

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	699,137	699,137
53 1222 SPA-TIME LTD SAL - REC S	1,000	1,000
53 1412 OT PAY - RECEIPTS	168	168
53 1462 EPA&SPA-LONGVTY PAY-REC	7,541	7,541
53 1512 SOCIAL SEC CONTRIB-RECPT	53,561	53,561
53 1522 REG RETIRE CONTRIB-RECPT	31,542	31,542
53 1562 MED INS CONTRIB-RECPTS	46,672	46,672
TOTAL PERSONAL SERVICES	839,621	839,621
53 2140 INFORMATN TECHNOLOGY SVC	310,000	310,000
53 2141 WAN SUPPORT SERVICES	30,909	30,909
53 2170 ADMIN SERVICES	33,536	33,536
53 2199 MISC CONTRACTUAL SERVICE	12,064	12,064
53 2300 REPAIR SERVICES	72	72
53 2400 MAINTENANCE AGREEMENTS	56,140	56,140
53 2500 RENTALS/LEASES	47,589	47,589
53 2700 TRAVEL&OTHER EMPLOYEE EX	47,587	47,587
53 2800 COMMUNICATION&DATA PROC	136,986	136,986
53 2900 OTHER SERVICES	1,475	1,475
TOTAL PURCHASED SERVICES	676,358	676,358
53 3100 GENERAL ADMIN SUPPLIES	6,299	6,299
53 3300 VEHICLE/EQUIP OPER SUPPL	139	139
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	150	150
TOTAL SUPPLIES	8,588	8,588
53 4500 EQUIPMENT	14,198	14,198
53 4600 ART,OTHER ARTIFACTS&LIT	119	119
53 4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,317	19,317
53 5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
53 8010 DEPENDENT CARE-OPR TRNS	423	423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	423	423
TOTAL REQUIREMENTS	1,544,407	1,544,407

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	20,000	20,000

TOTAL RECEIPTS	20,000	20,000

CHANGE IN FUND BALANCE	-1,524,407	-1,524,407

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	196,642	196,642
53 1412 OT PAY - RECEIPTS	25,469	25,469
53 1422 HOLIDAY PAY - RECEIPTS	35	35
53 1462 EPA&SPA-LONGVTY PAY-REC	3,500	3,500
53 1512 SOCIAL SEC CONTRIB-RECPT	15,044	15,044
53 1522 REG RETIRE CONTRIB-RECPT	10,251	10,251
53 1562 MED INS CONTRIB-RECPTS	19,842	19,842
TOTAL PERSONAL SERVICES	270,783	270,783
53 2140 INFORMATN TECHNOLOGY SVC	268,450	268,450
53 2170 ADMIN SERVICES	194,488	194,488
53 2199 MISC CONTRACTUAL SERVICE	850	850
53 2300 REPAIR SERVICES	204	204
53 2400 MAINTENANCE AGREEMENTS	5,100	5,100
53 2500 RENTALS/LEASES	57,079	57,079
53 2800 COMMUNICATION&DATA PROC	463,757	463,757
53 2900 OTHER SERVICES	211	211
TOTAL PURCHASED SERVICES	990,139	990,139
53 3100 GENERAL ADMIN SUPPLIES	5,500	5,500
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	5,600	5,600
53 4500 EQUIPMENT	4,250	4,250
TOTAL PROPERTY, PLANT & EQUIPMT	4,250	4,250
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,800	3,800
53 8010 DEPENDENT CARE-OPR TRNS	20	20
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20	20
TOTAL REQUIREMENTS	1,274,592	1,274,592

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 7992 IMP/PETTY CASH RE-DEPOS	300	300
53 8840 FA-BOATING SAFETY	200,000	200,000

TOTAL RECEIPTS	200,300	200,300

CHANGE IN FUND BALANCE	-1,074,292	-1,074,292

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24350 WILDLIFE RESOURCES-SPECIAL
2115 PURCHASING SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	81,244	81,244
53 1462 EPA&SPA-LONGVTY PAY-REC	1,910	1,910
53 1512 SOCIAL SEC CONTRIB-RECPT	6,216	6,216
53 1522 REG RETIRE CONTRIB-RECPT	3,940	3,940
53 1562 MED INS CONTRIB-RECPTS	6,614	6,614
TOTAL PERSONAL SERVICES	99,924	99,924
53 2300 REPAIR SERVICES	1,035	1,035
53 2400 MAINTENANCE AGREEMENTS	1,180	1,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	525	525
53 2800 COMMUNICATION&DATA PROC	945	945
53 2900 OTHER SERVICES	1,161	1,161
TOTAL PURCHASED SERVICES	4,846	4,846
53 3100 GENERAL ADMIN SUPPLIES	1,773	1,773
53 3900 OTHER MATERIALS & SUPP	112	112
TOTAL SUPPLIES	1,885	1,885
53 4500 EQUIPMENT	3,451	3,451
TOTAL PROPERTY, PLANT & EQUIPMT	3,451	3,451
53 8010 DEPENDENT CARE-OPR TRNS	111	111
TOTAL INTRAGOVERNMENTAL TRANSACTNS	111	111
TOTAL REQUIREMENTS	110,217	110,217
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-110,217	-110,217

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24350 WILDLIFE RESOURCES-SPECIAL
2116 MARKETING & FULLFILLMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	169,500	169,500
53 1512 SOCIAL SEC CONTRIB-RECPT	12,967	12,967
53 1522 REG RETIRE CONTRIB-RECPT	5,907	5,907
53 1562 MED INS CONTRIB-RECPTS	16,535	16,535
TOTAL PERSONAL SERVICES	204,909	204,909
53 2170 ADMIN SERVICES	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2500 RENTALS/LEASES	22,500	22,500
53 2800 COMMUNICATION&DATA PROC	85,000	85,000
TOTAL PURCHASED SERVICES	132,500	132,500
53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3800 PURCHASES FOR RESALE	56,043	56,043
TOTAL SUPPLIES	61,043	61,043
TOTAL REQUIREMENTS	398,452	398,452
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	112,500	112,500
TOTAL RECEIPTS	112,500	112,500
CHANGE IN FUND BALANCE	-285,952	-285,952

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24350 WILDLIFE RESOURCES-SPECIAL
2117 PERSONNEL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	204,831	204,831
53 1462 EPA&SPA-LONGVTY PAY-REC	1,075	1,075
53 1512 SOCIAL SEC CONTRIB-RECPT	15,670	15,670
53 1522 REG RETIRE CONTRIB-RECPT	7,091	7,091
53 1562 MED INS CONTRIB-RECPTS	13,228	13,228
TOTAL PERSONAL SERVICES	241,895	241,895
53 2133 EMPLOYEE/EMPLOYMENT PHY	150	150
53 2300 REPAIR SERVICES	250	250
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	5,500	5,500
53 2900 OTHER SERVICES	925	925
TOTAL PURCHASED SERVICES	7,825	7,825
53 3100 GENERAL ADMIN SUPPLIES	3,300	3,300
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	375	375
TOTAL SUPPLIES	5,675	5,675
53 5800 OTHER ADMINISTRATIVE EXP	17,650	17,650
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,150	18,150
53 8010 DEPENDENT CARE-OPR TRNS	350	350
TOTAL INTRAGOVERNMENTAL TRANSACTNS	350	350
TOTAL REQUIREMENTS	273,895	273,895
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-273,895	-273,895

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24350 WILDLIFE RESOURCES-SPECIAL
2121 ENFORCEMENT AND SAFETY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	10,441,384	10,441,384
53 1222 SPA-TIME LTD SAL - REC S	71,835	71,835
53 1412 OT PAY - RECEIPTS	15,000	15,000
53 1422 HOLIDAY PAY - RECEIPTS	163,769	163,769
53 1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543
53 1462 EPA&SPA-LONGVTY PAY-REC	175,000	175,000
53 1510 SOC. SEC. UNIV.	456	456
53 1512 SOCIAL SEC CONTRIB-RECPT	802,552	802,552
53 1522 REG RETIRE CONTRIB-RECPT	54,863	54,863
53 1532 LEO RETIRE CONTRIB-RECPT	1,024,711	1,024,711
53 1562 MED INS CONTRIB-RECPTS	807,283	807,283
53 1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	75,000	75,000
53 1632 WRKER COMP-TEMP DIS PAYM	50,000	50,000
53 1639 OTHER WORKERS COMP COSTS	3,000	3,000
TOTAL PERSONAL SERVICES	13,884,396	13,884,396
53 2133 EMPLOYEE/EMPLOYMENT PHY	15,000	15,000
53 2141 WAN SUPPORT SERVICES	35,000	35,000
53 2181 WRKSHOP/CONF EXP-FOOD	84	84
53 2182 LAUDRY SERVICES	62,638	62,638
53 2199 MISC CONTRACTUAL SERVICE	100,000	100,000
53 2200 UTILITY/ENERGY SERVICES	500	500
53 2300 REPAIR SERVICES	183,350	183,350
53 2400 MAINTENANCE AGREEMENTS	3,803	3,803
53 2500 RENTALS/LEASES	102,549	102,549
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,588,703	1,588,703
53 2800 COMMUNICATION&DATA PROC	174,969	174,969
53 2900 OTHER SERVICES	42,873	42,873
TOTAL PURCHASED SERVICES	2,309,469	2,309,469
53 3100 GENERAL ADMIN SUPPLIES	141,748	141,748
53 3200 FACILITY & HARDWARE SUPP	16,410	16,410
53 3300 VEHICLE/EQUIP OPER SUPPL	132,926	132,926
53 3500 CLOTHING & RECREATNL SUP	200,000	200,000
53 3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	78,260	78,260
53 3900 OTHER MATERIALS & SUPP	94,755	94,755
TOTAL SUPPLIES	665,099	665,099
53 4500 EQUIPMENT	702,848	702,848
53 4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	704,348	704,348

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24350 WILDLIFE RESOURCES-SPECIAL
2121 ENFORCEMENT AND SAFETY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5200 PENSION PAYMENTS	368,185	368,185
53 5800 OTHER ADMINISTRATIVE EXP	51,545	51,545
53 5900 OTHER EXPENSES	1,700	1,700

TOTAL OTHER EXPENSES & ADJUSTMENTS	421,430	421,430

TOTAL REQUIREMENTS	17,984,742	17,984,742

ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	54,784	54,784
43 8101 OPR TRNS-FROM EHNR	456,481	456,481
43 8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
43 8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
53 8840 FA-BOATING SAFETY	450,000	450,000

TOTAL RECEIPTS	2,039,641	2,039,641

CHANGE IN FUND BALANCE	-15,945,101	-15,945,101

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	714,815	714,815
53 1312 REG(N S) TEMP WAGES-RECP	52,776	52,776
53 1462 EPA&SPA-LONGVTY PAY-REC	21,457	21,457
53 1512 SOCIAL SEC CONTRIB-RECPT	48,228	48,228
53 1522 REG RETIRE CONTRIB-RECPT	98,340	98,340
53 1562 MED INS CONTRIB-RECPTS	63,208	63,208
TOTAL PERSONAL SERVICES	998,824	998,824
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	5,200	5,200
53 2300 REPAIR SERVICES	6,730	6,730
53 2400 MAINTENANCE AGREEMENTS	5,750	5,750
53 2500 RENTALS/LEASES	9,927	9,927
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,450	61,450
53 2800 COMMUNICATION&DATA PROC	39,345	39,345
53 2900 OTHER SERVICES	2,999	2,999
TOTAL PURCHASED SERVICES	166,401	166,401
53 3100 GENERAL ADMIN SUPPLIES	30,650	30,650
53 3200 FACILITY & HARDWARE SUPP	2,100	2,100
53 3300 VEHICLE/EQUIP OPER SUPPL	855	855
53 3500 CLOTHING & RECREATNL SUP	30,000	30,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,514	3,514
53 3800 PURCHASES FOR RESALE	28,400	28,400
53 3900 OTHER MATERIALS & SUPP	2,723	2,723
TOTAL SUPPLIES	98,242	98,242
53 4400 OTHER STRUCTURES&IMPROVE	2,100	2,100
53 4500 EQUIPMENT	61,375	61,375
53 4600 ART,OTHER ARTIFACTS&LIT	1,600	1,600
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	75,075	75,075
53 5800 OTHER ADMINISTRATIVE EXP	350	350
53 5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,550	1,550
53 7103 RESERVE-AQUATIC RES.ED.	156	156
TOTAL RESERVES	156	156
TOTAL REQUIREMENTS	1,340,248	1,340,248

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	60,000	60,000
43 7992 IMP/PETTY CASH RE-DEPOS	1,200	1,200
53 8835 FA-ACQUATIC RES. EDUC.	180,186	180,186

TOTAL RECEIPTS	241,386	241,386

CHANGE IN FUND BALANCE	-1,098,862	-1,098,862

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	318,819	318,819
53 1312 REG(N S) TEMP WAGES-RECP	10,400	10,400
53 1422 HOLIDAY PAY - RECEIPTS	4,000	4,000
53 1512 SOCIAL SEC CONTRIB-RECPT	25,190	25,190
53 1522 REG RETIRE CONTRIB-RECPT	12,828	12,828
53 1562 MED INS CONTRIB-RECPTS	33,070	33,070
TOTAL PERSONAL SERVICES	404,307	404,307
53 2182 LAUDRY SERVICES	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	3,000	3,000
53 2187 PEST CONTROL SERVICE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2200 UTILITY/ENERGY SERVICES	20,000	20,000
53 2300 REPAIR SERVICES	39,000	39,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2500 RENTALS/LEASES	2,000	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,000	16,000
53 2800 COMMUNICATION&DATA PROC	22,000	22,000
53 2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	120,000	120,000
53 3200 FACILITY & HARDWARE SUPP	17,000	17,000
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3500 CLOTHING & RECREATNL SUP	7,000	7,000
53 3800 PURCHASES FOR RESALE	30,000	30,000
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
TOTAL SUPPLIES	65,000	65,000
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	7,000	7,000
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,000	15,000
TOTAL REQUIREMENTS	604,307	604,307

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	25,000	25,000
43 4390 OTH SALES OF GDS OR PUBL	90,000	90,000

TOTAL RECEIPTS	115,000	115,000

CHANGE IN FUND BALANCE	-489,307	-489,307

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24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	294,430	294,430
53 1512 SOCIAL SEC CONTRIB-RECPT	22,525	22,525
53 1522 REG RETIRE CONTRIB-RECPT	11,769	11,769
53 1562 MED INS CONTRIB-RECPTS	23,149	23,149
TOTAL PERSONAL SERVICES	351,873	351,873
53 2182 LAUDRY SERVICES	500	500
53 2184 JANITORIAL SERVICES	5,000	5,000
53 2185 WASTE REM/RECY SER AGREE	1,000	1,000
53 2186 SECURITY SERVICE	2,400	2,400
53 2187 PEST CONTROL SERVICE	50	50
53 2188 LAWNS AND GROUNDS SERVIC	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	18,000	18,000
53 2300 REPAIR SERVICES	24,200	24,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,000	18,000
53 2800 COMMUNICATION&DATA PROC	26,500	26,500
53 2900 OTHER SERVICES	1,500	1,500
TOTAL PURCHASED SERVICES	152,150	152,150
53 3100 GENERAL ADMIN SUPPLIES	6,000	6,000
53 3200 FACILITY & HARDWARE SUPP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	20,000	20,000
53 3900 OTHER MATERIALS & SUPP	9,000	9,000
TOTAL SUPPLIES	39,000	39,000
53 4500 EQUIPMENT	8,500	8,500
TOTAL PROPERTY, PLANT & EQUIPMT	8,500	8,500
53 5800 OTHER ADMINISTRATIVE EXP	350	350
TOTAL OTHER EXPENSES & ADJUSTMENTS	350	350
TOTAL REQUIREMENTS	551,873	551,873

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24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

CHANGE IN FUND BALANCE

-551,873

-551,873

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	231,178	231,178
53 1512 SOCIAL SEC CONTRIB-RECPT	17,686	17,686
53 1522 REG RETIRE CONTRIB-RECPT	10,380	10,380
53 1562 MED INS CONTRIB-RECPTS	23,274	23,274

TOTAL PERSONAL SERVICES	282,518	282,518

53 2182 LAUDRY SERVICES	500	500
53 2184 JANITORIAL SERVICES	35,000	35,000
53 2185 WASTE REM/RECY SER AGREE	1,000	1,000
53 2186 SECURITY SERVICE	2,400	2,400
53 2187 PEST CONTROL SERVICE	50	50
53 2188 LAWNS AND GROUNDS SERVIC	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	18,000	18,000
53 2300 REPAIR SERVICES	24,200	24,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,000	18,000
53 2800 COMMUNICATION&DATA PROC	16,000	16,000
53 2900 OTHER SERVICES	1,000	1,000

TOTAL PURCHASED SERVICES	171,150	171,150

53 3100 GENERAL ADMIN SUPPLIES	5,000	5,000
53 3200 FACILITY & HARDWARE SUPP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	12,000	12,000
53 3900 OTHER MATERIALS & SUPP	3,000	3,000

TOTAL SUPPLIES	24,000	24,000

53 4500 EQUIPMENT	4,500	4,500

TOTAL PROPERTY, PLANT & EQUIPMT	4,500	4,500

53 5800 OTHER ADMINISTRATIVE EXP	350	350

TOTAL OTHER EXPENSES & ADJUSTMENTS	350	350

TOTAL REQUIREMENTS	482,518	482,518

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

53 8835 FA-ACQUATIC RES. EDUC.	25,000	25,000

TOTAL RECEIPTS	25,000	25,000

CHANGE IN FUND BALANCE	-457,518	-457,518

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24350 WILDLIFE RESOURCES-SPECIAL
2135 MAGAZINE WILDLIFE IN NC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	116,922	116,922
53 1512 SOCIAL SEC CONTRIB-RECPT	8,945	8,945
53 1522 REG RETIRE CONTRIB-RECPT	4,093	4,093
53 1562 MED INS CONTRIB-RECPTS	9,796	9,796
TOTAL PERSONAL SERVICES	139,756	139,756
53 2199 MISC CONTRACTUAL SERVICE	110,500	110,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,700	11,700
53 2800 COMMUNICATION&DATA PROC	657,850	657,850
53 2900 OTHER SERVICES	450	450
TOTAL PURCHASED SERVICES	780,500	780,500
53 3100 GENERAL ADMIN SUPPLIES	6,050	6,050
53 3500 CLOTHING & RECREATNL SUP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
53 3800 PURCHASES FOR RESALE	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	10,600	10,600
53 5800 OTHER ADMINISTRATIVE EXP	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
53 8010 DEPENDENT CARE-OPR TRNS	50	50
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50	50
TOTAL REQUIREMENTS	931,606	931,606
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	375,000	375,000
TOTAL RECEIPTS	375,000	375,000
CHANGE IN FUND BALANCE	-556,606	-556,606

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,224,886	3,224,886
53 1222 SPA-TIME LTD SAL - REC S	51,053	51,053
53 1312 REG(N S) TEMP WAGES-RECP	83,822	83,822
53 1422 HOLIDAY PAY - RECEIPTS	2,500	2,500
53 1462 EPA&SPA-LONGVTY PAY-REC	56,505	56,505
53 1512 SOCIAL SEC CONTRIB-RECPT	239,317	239,317
53 1522 REG RETIRE CONTRIB-RECPT	233,409	233,409
53 1562 MED INS CONTRIB-RECPTS	270,674	270,674
53 1631 WRKER COMP-MED PAYMENTS	5,626	5,626
53 1632 WRKER COMP-TEMP DIS PAYM	5,373	5,373
TOTAL PERSONAL SERVICES	4,173,165	4,173,165
53 2141 WAN SUPPORT SERVICES	20,000	20,000
53 2170 ADMIN SERVICES	6,200	6,200
53 2182 LAUDRY SERVICES	7	7
53 2185 WASTE REM/RECY SER AGREE	332	332
53 2187 PEST CONTROL SERVICE	603	603
53 2199 MISC CONTRACTUAL SERVICE	300,000	300,000
53 2200 UTILITY/ENERGY SERVICES	44,797	44,797
53 2300 REPAIR SERVICES	60,312	60,312
53 2400 MAINTENANCE AGREEMENTS	5,681	5,681
53 2500 RENTALS/LEASES	15,980	15,980
53 2700 TRAVEL&OTHER EMPLOYEE EX	291,900	291,900
53 2800 COMMUNICATION&DATA PROC	104,918	104,918
53 2900 OTHER SERVICES	49,580	49,580
TOTAL PURCHASED SERVICES	900,310	900,310
53 3100 GENERAL ADMIN SUPPLIES	17,000	17,000
53 3200 FACILITY & HARDWARE SUPP	294,638	294,638
53 3300 VEHICLE/EQUIP OPER SUPPL	67,962	67,962
53 3500 CLOTHING & RECREATNL SUP	20,000	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,000	60,000
53 3900 OTHER MATERIALS & SUPP	100,000	100,000
TOTAL SUPPLIES	559,600	559,600
53 4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
53 4500 EQUIPMENT	175,300	175,300
53 4600 ART,OTHER ARTIFACTS&LIT	900	900
TOTAL PROPERTY, PLANT & EQUIPMT	181,200	181,200
53 5800 OTHER ADMINISTRATIVE EXP	3,490	3,490
53 5900 OTHER EXPENSES	3,075	3,075
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,565	6,565

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24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	5,820,840	5,820,840

ESTIMATED RECEIPTS		

43 2403 NP & L AGREEMENT	21,710	21,710
43 2405 DOMINION AGREEMENT	58,620	58,620
43 7992 IMP/PETTY CASH RE-DEPOS	3,075	3,075
43 8144 OPR TRNS-FR 24351/2241	1,657,077	1,657,077
53 8301 AGENCY REIMBUR-DOT	203,417	203,417

TOTAL RECEIPTS	1,943,899	1,943,899

CHANGE IN FUND BALANCE	-3,876,941	-3,876,941

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24350 WILDLIFE RESOURCES-SPECIAL
2142 AQ. NONGAME & ENDANGERED

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	334,388	334,388
53 1512 SOCIAL SEC CONTRIB-RECPT	25,606	25,606
53 1522 REG RETIRE CONTRIB-RECPT	6,539	6,539
53 1562 MED INS CONTRIB-RECPTS	26,456	26,456
TOTAL PERSONAL SERVICES	392,989	392,989
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	79,000	79,000
53 2800 COMMUNICATION&DATA PROC	1,750	1,750
53 2900 OTHER SERVICES	5,200	5,200
TOTAL PURCHASED SERVICES	90,950	90,950
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3500 CLOTHING & RECREATNL SUP	4,000	4,000
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	1,500	1,500
TOTAL SUPPLIES	12,050	12,050
TOTAL REQUIREMENTS	495,989	495,989
ESTIMATED RECEIPTS		
43 8104 OPR TRNS-FR REV NG CKOFF	100,000	100,000
53 8807 FA-ENDANGERED SPEC	38,000	38,000
53 8822 R3 WATERSHED RESTORATION	5,000	5,000
53 8838 T2-NON-GAME AQUATICS PRO	222,618	222,618
TOTAL RECEIPTS	365,618	365,618
CHANGE IN FUND BALANCE	-130,371	-130,371

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,669,152	3,669,152
53 1312 REG(N S) TEMP WAGES-RECP	74,543	74,543
53 1462 EPA&SPA-LONGVTY PAY-REC	71,085	71,085
53 1512 SOCIAL SEC CONTRIB-RECPT	285,669	285,669
53 1522 REG RETIRE CONTRIB-RECPT	358,326	358,326
53 1562 MED INS CONTRIB-RECPTS	337,189	337,189
53 1631 WRKER COMP-MED PAYMENTS	1,487	1,487
TOTAL PERSONAL SERVICES	4,797,451	4,797,451
53 2132 OTHER PROVIDED MED SER	1,400	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	6,000	6,000
53 2170 ADMIN SERVICES	12,100	12,100
53 2184 JANITORIAL SERVICES	900	900
53 2185 WASTE REM/RECY SER AGREE	2,100	2,100
53 2199 MISC CONTRACTUAL SERVICE	150,000	150,000
53 2200 UTILITY/ENERGY SERVICES	31,000	31,000
53 2300 REPAIR SERVICES	224,400	224,400
53 2400 MAINTENANCE AGREEMENTS	1,300	1,300
53 2500 RENTALS/LEASES	293,700	293,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	231,700	231,700
53 2800 COMMUNICATION&DATA PROC	302,787	302,787
53 2900 OTHER SERVICES	77,160	77,160
TOTAL PURCHASED SERVICES	1,334,547	1,334,547
53 3100 GENERAL ADMIN SUPPLIES	22,915	22,915
53 3200 FACILITY & HARDWARE SUPP	306,800	306,800
53 3300 VEHICLE/EQUIP OPER SUPPL	202,400	202,400
53 3500 CLOTHING & RECREATNL SUP	40,000	40,000
53 3700 RESEARCH/DEVELOP& ED SUP	13,700	13,700
53 3800 PURCHASES FOR RESALE	50	50
53 3900 OTHER MATERIALS & SUPP	112,543	112,543
TOTAL SUPPLIES	698,408	698,408
53 4100 LAND	7,300	7,300
53 4300 BUILDINGS - CONSTRUCTED	800	800
53 4400 OTHER STRUCTURES&IMPROVE	12,000	12,000
53 4500 EQUIPMENT	1,016,501	1,016,501
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	10,400	10,400
TOTAL PROPERTY, PLANT & EQUIPMT	1,049,001	1,049,001
53 5800 OTHER ADMINISTRATIVE EXP	2,800	2,800
53 5900 OTHER EXPENSES	160,025	160,025
TOTAL OTHER EXPENSES & ADJUSTMENTS	162,825	162,825

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6401 DISCRETIONARY GRANTS	508,500	508,500

TOTAL AID & PUBLIC ASSISTANCE	508,500	508,500

TOTAL REQUIREMENTS	8,550,732	8,550,732

ESTIMATED RECEIPTS		

43 2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
43 6200 NONCAPITAL GIFTS	5,000	5,000
43 7992 IMP/PETTY CASH RE-DEPOS	5,825	5,825
43 8101 OPR TRNS-FROM EHNR	449,000	449,000
43 8145 OPR TRNS-FR 24351/2251	3,444,392	3,444,392

TOTAL RECEIPTS	4,036,217	4,036,217

CHANGE IN FUND BALANCE	-4,514,515	-4,514,515

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24350 WILDLIFE RESOURCES-SPECIAL
2152 FAUNAL DIVERSITY PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	456,794	456,794
53 1222 SPA-TIME LTD SAL - REC S	95,432	95,432
53 1312 REG(N S) TEMP WAGES-RECP	96,700	96,700
53 1462 EPA&SPA-LONGVTY PAY-REC	3,121	3,121
53 1512 SOCIAL SEC CONTRIB-RECPT	48,588	48,588
53 1522 REG RETIRE CONTRIB-RECPT	55,684	55,684
53 1562 MED INS CONTRIB-RECPTS	42,991	42,991
TOTAL PERSONAL SERVICES	799,310	799,310
53 2199 MISC CONTRACTUAL SERVICE	7,665	7,665
53 2200 UTILITY/ENERGY SERVICES	289	289
53 2300 REPAIR SERVICES	3,700	3,700
53 2400 MAINTENANCE AGREEMENTS	287	287
53 2500 RENTALS/LEASES	1,150	1,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,287	45,287
53 2800 COMMUNICATION&DATA PROC	27,664	27,664
53 2900 OTHER SERVICES	1,102	1,102
TOTAL PURCHASED SERVICES	87,144	87,144
53 3100 GENERAL ADMIN SUPPLIES	6,625	6,625
53 3200 FACILITY & HARDWARE SUPP	1,000	1,000
53 3300 VEHICLE/EQUIP OPER SUPPL	3,600	3,600
53 3500 CLOTHING & RECREATNL SUP	811	811
53 3700 RESEARCH/DEVELOP& ED SUP	5,300	5,300
53 3900 OTHER MATERIALS & SUPP	6,401	6,401
TOTAL SUPPLIES	23,737	23,737
53 4500 EQUIPMENT	24,750	24,750
53 4600 ART,OTHER ARTIFACTS&LIT	750	750
TOTAL PROPERTY, PLANT & EQUIPMT	25,500	25,500
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
53 6401 DISCRETIONARY GRANTS	12,206	12,206
53 6404 DIS GRT-NONGAME	38,602	38,602
TOTAL AID & PUBLIC ASSISTANCE	50,808	50,808
TOTAL REQUIREMENTS	986,899	986,899

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24350 WILDLIFE RESOURCES-SPECIAL
2152 FAUNAL DIVERSITY PROGRAM

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2F01 CARTERET COUNTY GRANT	13,000	13,000
43 2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
43 4390 OTH SALES OF GDS OR PUBL	4,180	4,180
43 7992 IMP/PETTY CASH RE-DEPOS	400	400
43 8104 OPR TRNS-FR REV NG CKOFF	297,727	297,727
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
53 8301 AGENCY REIMBUR-DOT	50,000	50,000
53 8807 FA-ENDANGERED SPEC	54,993	54,993
53 8831 T1-STATE WILDLIFE GRANT	157,097	157,097
53 8851 USF&W - R C W	37,795	37,795
53 8856 WCRP - BEACH NESTING	75,590	75,590
53 8864 BOGUE BANKS SEA TURTLES	13,000	13,000

TOTAL RECEIPTS	848,507	848,507

CHANGE IN FUND BALANCE	-138,392	-138,392

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24350 WILDLIFE RESOURCES-SPECIAL
2153 FALLS/JORDAN LAKE PROP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	81,973	81,973
53 1512 SOCIAL SEC CONTRIB-RECPT	5,984	5,984
53 1522 REG RETIRE CONTRIB-RECPT	7,753	7,753
53 1562 MED INS CONTRIB-RECPTS	9,921	9,921

TOTAL PERSONAL SERVICES	105,631	105,631

53 2133 EMPLOYEE/EMPLOYMENT PHY	1,000	1,000
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2199 MISC CONTRACTUAL SERVICE	25,000	25,000
53 2200 UTILITY/ENERGY SERVICES	8,000	8,000
53 2300 REPAIR SERVICES	15,500	15,500
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	500	500
53 2800 COMMUNICATION&DATA PROC	4,500	4,500

TOTAL PURCHASED SERVICES	55,500	55,500

53 3100 GENERAL ADMIN SUPPLIES	1,750	1,750
53 3200 FACILITY & HARDWARE SUPP	31,250	31,250
53 3300 VEHICLE/EQUIP OPER SUPPL	32,500	32,500
53 3500 CLOTHING & RECREATNL SUP	2,500	2,500
53 3900 OTHER MATERIALS & SUPP	20,500	20,500

TOTAL SUPPLIES	88,500	88,500

53 4500 EQUIPMENT	4,212	4,212

TOTAL PROPERTY, PLANT & EQUIPMT	4,212	4,212

TOTAL REQUIREMENTS	253,843	253,843

ESTIMATED RECEIPTS		

43 4180 AGRIC & FORESTRY SALE/SV	150,000	150,000
53 8804 FA-WILDLIFE MGMT 15611	90,000	90,000

TOTAL RECEIPTS	240,000	240,000

CHANGE IN FUND BALANCE	-13,843	-13,843

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24350 WILDLIFE RESOURCES-SPECIAL
2161 ENGINEERING SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,315,894	1,315,894
53 1312 REG(N S) TEMP WAGES-RECP	62,044	62,044
53 1462 EPA&SPA-LONGVTY PAY-REC	16,722	16,722
53 1512 SOCIAL SEC CONTRIB-RECPT	99,421	99,421
53 1522 REG RETIRE CONTRIB-RECPT	63,621	63,621
53 1562 MED INS CONTRIB-RECPTS	128,973	128,973
53 1631 WRKER COMP-MED PAYMENTS	5,147	5,147
TOTAL PERSONAL SERVICES	1,691,822	1,691,822
53 2160 ENGINEERING SERVICES	2,800	2,800
53 2170 ADMIN SERVICES	28,066	28,066
53 2182 LAUDRY SERVICES	135	135
53 2185 WASTE REM/RECY SER AGREE	2,079	2,079
53 2199 MISC CONTRACTUAL SERVICE	110,000	110,000
53 2200 UTILITY/ENERGY SERVICES	45,914	45,914
53 2300 REPAIR SERVICES	76,329	76,329
53 2400 MAINTENANCE AGREEMENTS	2,334	2,334
53 2500 RENTALS/LEASES	7,250	7,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	189,672	189,672
53 2800 COMMUNICATION&DATA PROC	83,786	83,786
53 2900 OTHER SERVICES	20,611	20,611
TOTAL PURCHASED SERVICES	568,976	568,976
53 3100 GENERAL ADMIN SUPPLIES	11,041	11,041
53 3200 FACILITY & HARDWARE SUPP	425,984	425,984
53 3300 VEHICLE/EQUIP OPER SUPPL	92,748	92,748
53 3500 CLOTHING & RECREATNL SUP	15,000	15,000
53 3600 DRUGS/PHARMACEUTICAL SUP	700	700
53 3800 PURCHASES FOR RESALE	15,765	15,765
53 3900 OTHER MATERIALS & SUPP	35,300	35,300
TOTAL SUPPLIES	596,538	596,538
53 4100 LAND	4,350	4,350
53 4400 OTHER STRUCTURES&IMPROVE	3,000	3,000
53 4500 EQUIPMENT	348,711	348,711
53 4700 INTANGIBLE ASSETS	3,032	3,032
TOTAL PROPERTY, PLANT & EQUIPMT	359,093	359,093
53 5100 LEGAL, LICENSE&PERMIT CST	2,265	2,265
53 5800 OTHER ADMINISTRATIVE EXP	1,435	1,435
53 5900 OTHER EXPENSES	535	535
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,235	4,235
53 8010 DEPENDENT CARE-OPR TRNS	380	380

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24350 WILDLIFE RESOURCES-SPECIAL
2161 ENGINEERING SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8102 OPR TRNS-TO CI FUND	100,000	100,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,380	100,380

TOTAL REQUIREMENTS	3,321,044	3,321,044

ESTIMATED RECEIPTS		

43 4140 MAINTENANCE & REPAIR SER	140,649	140,649
43 5200 NON BUS PERMIT/LIC FEES	275,064	275,064
53 8808 FA-BOATING ACC MNT	586,122	586,122
53 8840 FA-BOATING SAFETY	78,822	78,822
53 8843 CLEAN VESSEL ACT	7,000	7,000
53 8848 PUBLIC FISHING AREA MAIN	48,254	48,254

TOTAL RECEIPTS	1,135,911	1,135,911

CHANGE IN FUND BALANCE	-2,185,133	-2,185,133

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24350 WILDLIFE RESOURCES-SPECIAL
2171 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5200 NON BUS PERMIT/LIC FEES	2,671,532	2,671,532
43 5260 TITLE FEES	161,200	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	19,500	19,500
43 8102 OPR TRNS-FROM REV-GAS TA	1,423,064	1,423,064
43 8103 OPR TRNS-FROM REV-SLS TA	16,419,305	16,419,305
43 8140 OPR TRNS-FR 24351/2271	15,541,948	15,541,948
53 8807 FA-ENDANGERED SPEC	9,171	9,171
53 8808 FA-BOATING ACC MNT	107,285	107,285
53 8819 HABITAT CONSERVATION	2,330	2,330
53 8822 R3 WATERSHED RESTORATION	2,300	2,300
53 8835 FA-ACQUATIC RES. EDUC.	24,319	24,319
53 8840 FA-BOATING SAFETY	44,022	44,022
53 8848 PUBLIC FISHING AREA MAIN	2,000	2,000

TOTAL RECEIPTS	36,427,976	36,427,976

CHANGE IN FUND BALANCE	36,427,976	36,427,976

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
2101 ADMINISTRATION POLICY AN	829,152	829,152
2111 FINANCIAL MANAGEMENT	832,670	832,670
2112 TRANSACTION MANAGEMENT	1,550,929	1,550,929
2113 INFORMATION TECHNOLOGY	1,544,407	1,544,407
2114 WATERCRAFT TITLING & REG	1,274,592	1,274,592
2115 PURCHASING SERVICES	110,217	110,217
2116 MARKETING & FULLFILLMENT	398,452	398,452
2117 PERSONNEL	273,895	273,895
2121 ENFORCEMENT AND SAFETY	17,984,742	17,984,742
2131 CONSERVATION EDUCATION	1,340,248	1,340,248
2132 PISGAH EDUCATION CENTER	604,307	604,307
2133 CENTENNIAL EDUCATION CTR	551,873	551,873
2134 OUTERBANKS EDUCATION CTR	482,518	482,518
2135 MAGAZINE WILDLIFE IN NC	931,606	931,606
2141 INLAND FISHERIES	5,820,840	5,820,840
2142 AQ. NONGAME & ENDANGERED	495,989	495,989
2151 WILDLIFE MANAGEMENT	8,550,732	8,550,732
2152 FAUNAL DIVERSITY PROGRAM	986,899	986,899
2153 FALLS/JORDAN LAKE PROP	253,843	253,843
2161 ENGINEERING SERVICES	3,321,044	3,321,044
TOTAL REQUIREMENTS	48,138,955	48,138,955
ESTIMATED RECEIPTS		
2112 TRANSACTION MANAGEMENT	12,000	12,000
2113 INFORMATION TECHNOLOGY	20,000	20,000
2114 WATERCRAFT TITLING & REG	200,300	200,300
2116 MARKETING & FULLFILLMENT	112,500	112,500
2121 ENFORCEMENT AND SAFETY	2,039,641	2,039,641
2131 CONSERVATION EDUCATION	241,386	241,386
2132 PISGAH EDUCATION CENTER	115,000	115,000
2134 OUTERBANKS EDUCATION CTR	25,000	25,000
2135 MAGAZINE WILDLIFE IN NC	375,000	375,000
2141 INLAND FISHERIES	1,943,899	1,943,899
2142 AQ. NONGAME & ENDANGERED	365,618	365,618
2151 WILDLIFE MANAGEMENT	4,036,217	4,036,217
2152 FAUNAL DIVERSITY PROGRAM	848,507	848,507
2153 FALLS/JORDAN LAKE PROP	240,000	240,000
2161 ENGINEERING SERVICES	1,135,911	1,135,911
2171 WILDLIFE FUND-RECEIPTS	36,427,976	36,427,976
TOTAL RECEIPTS	48,138,955	48,138,955
CHANGE IN FUND BALANCE	0	0

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	100,750	100,750
53 1212 SPA-REG SALARIES-RECPT	23,828,268	23,828,268
53 1222 SPA-TIME LTD SAL - REC S	219,320	219,320
53 1312 REG(N S) TEMP WAGES-RECP	380,285	380,285
53 1412 OT PAY - RECEIPTS	54,634	54,634
53 1422 HOLIDAY PAY - RECEIPTS	170,641	170,641
53 1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
53 1452 DUAL EMPL. WAGES - REC	543	543
53 1462 EPA&SPA-LONGVTY PAY-REC	384,890	384,890
53 1510 SOC. SEC. UNIV.	456	456
53 1512 SOCIAL SEC CONTRIB-RECPT	1,838,514	1,838,514
53 1522 REG RETIRE CONTRIB-RECPT	1,066,737	1,066,737
53 1532 LEO RETIRE CONTRIB-RECPT	1,024,711	1,024,711
53 1562 MED INS CONTRIB-RECPTS	1,981,267	1,981,267
53 1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
53 1631 WRKER COMP-MED PAYMENTS	87,260	87,260
53 1632 WRKER COMP-TEMP DIS PAYM	55,373	55,373
53 1639 OTHER WORKERS COMP COSTS	3,000	3,000
53 1651 COMPENSATION TO BOARD ME	5,100	5,100
TOTAL PERSONAL SERVICES	31,400,749	31,400,749
53 2110 LEGAL SERVICES	111,000	111,000
53 2120 FINANCIL/AUDIT SERV.	25,000	25,000
53 2132 OTHER PROVIDED MED SER	1,400	1,400
53 2133 EMPLOYEE/EMPLOYMENT PHY	22,150	22,150
53 2140 INFORMATN TECHNOLOGY SVC	678,511	678,511
53 2141 WAN SUPPORT SERVICES	85,909	85,909
53 2160 ENGINEERING SERVICES	2,800	2,800
53 2170 ADMIN SERVICES	413,121	413,121
53 2181 WRKSHOP/CONF EXP-FOOD	84	84
53 2182 LAUDRY SERVICES	64,780	64,780
53 2184 JANITORIAL SERVICES	40,900	40,900
53 2185 WASTE REM/RECY SER AGREE	10,011	10,011
53 2186 SECURITY SERVICE	4,800	4,800
53 2187 PEST CONTROL SERVICE	1,703	1,703
53 2188 LAWNS AND GROUNDS SERVIC	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	1,081,032	1,081,032
53 2200 UTILITY/ENERGY SERVICES	192,379	192,379
53 2300 REPAIR SERVICES	660,561	660,561
53 2400 MAINTENANCE AGREEMENTS	88,603	88,603
53 2500 RENTALS/LEASES	615,728	615,728
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,661,026	2,661,026
53 2800 COMMUNICATION&DATA PROC	2,731,813	2,731,813
53 2900 OTHER SERVICES	219,746	219,746
TOTAL PURCHASED SERVICES	9,723,057	9,723,057
53 3100 GENERAL ADMIN SUPPLIES	314,025	314,025

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
53 3200 FACILITY & HARDWARE SUPP	1,103,389	1,103,389
53 3300 VEHICLE/EQUIP OPER SUPPL	535,175	535,175
53 3500 CLOTHING & RECREATNL SUP	319,954	319,954
53 3600 DRUGS/PHARMACEUTICAL SUP	1,700	1,700
53 3700 RESEARCH/DEVELOP& ED SUP	201,074	201,074
53 3800 PURCHASES FOR RESALE	134,258	134,258
53 3900 OTHER MATERIALS & SUPP	404,566	404,566
TOTAL SUPPLIES	3,014,141	3,014,141
53 4100 LAND	11,650	11,650
53 4300 BUILDINGS - CONSTRUCTED	800	800
53 4400 OTHER STRUCTURES&IMPROVE	36,164	36,164
53 4500 EQUIPMENT	2,393,699	2,393,699
53 4600 ART,OTHER ARTIFACTS&LIT	6,697	6,697
53 4700 INTANGIBLE ASSETS	32,432	32,432
TOTAL PROPERTY,PLANT & EQUIPMT	2,481,442	2,481,442
53 5100 LEGAL,LICENSE&PERMIT CST	27,265	27,265
53 5200 PENSION PAYMENTS	368,185	368,185
53 5800 OTHER ADMINISTRATIVE EXP	140,874	140,874
53 5900 OTHER EXPENSES	168,735	168,735
TOTAL OTHER EXPENSES & ADJUSTMENTS	705,059	705,059
53 6401 DISCRETIONARY GRANTS	520,706	520,706
53 6404 DIS GRT-NONGAME	38,602	38,602
53 6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843
TOTAL AID & PUBLIC ASSISTANCE	575,151	575,151
53 7103 RESERVE-AQUATIC RES.ED.	156	156
TOTAL RESERVES	156	156
53 8010 DEPENDENT CARE-OPR TRNS	1,334	1,334
53 8102 OPR TRNS-TO CI FUND	100,000	100,000
53 8127 OP TRNS TO DOA	137,866	137,866
TOTAL INTRAGOVERNMENTAL TRANSACTNS	239,200	239,200
TOTAL REQUIREMENTS	48,138,955	48,138,955

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2F01 CARTERET COUNTY GRANT	13,000	13,000
43 2403 NP & L AGREEMENT	21,710	21,710
43 2405 DOMINION AGREEMENT	58,620	58,620
43 2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
43 2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
43 2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
43 4140 MAINTENANCE & REPAIR SER	140,649	140,649
43 4150 FOOD & VENDING SVC	25,000	25,000
43 4180 AGRIC & FORESTRY SALE/SV	150,000	150,000
43 4190 OTHER SALES & SERVICES	20,000	20,000
43 4310 SALE OF PUBLICATIONS	487,500	487,500
43 4390 OTH SALES OF GDS OR PUBL	154,180	154,180
43 4410 RENTAL OF REAL PROPERTY	54,784	54,784
43 5200 NON BUS PERMIT/LIC FEES	2,946,596	2,946,596
43 5260 TITLE FEES	161,200	161,200
43 5261 TITLE-TRANS/DUPLICATE FE	19,500	19,500
43 6200 NONCAPITAL GIFTS	5,000	5,000
43 7992 IMP/PETTY CASH RE-DEPOS	11,800	11,800
43 8101 OPR TRNS-FROM EHNR	905,481	905,481
43 8102 OPR TRNS-FROM REV-GAS TA	1,423,064	1,423,064
43 8103 OPR TRNS-FROM REV-SLS TA	16,419,305	16,419,305
43 8104 OPR TRNS-FR REV NG CKOFF	397,727	397,727
43 8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
43 8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
43 8140 OPR TRNS-FR 24351/2271	15,541,948	15,541,948
43 8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
43 8142 OPR TRNS-FR 24351/2212	11,000	11,000
43 8144 OPR TRNS-FR 24351/2241	1,657,077	1,657,077
43 8145 OPR TRNS-FR 24351/2251	3,444,392	3,444,392
53 8301 AGENCY REIMBUR-DOT	253,417	253,417
53 8804 FA-WILDLIFE MGMT 15611	90,000	90,000
53 8807 FA-ENDANGERED SPEC	102,164	102,164
53 8808 FA-BOATING ACC MNT	693,407	693,407
53 8819 HABITAT CONSERVATION	2,330	2,330
53 8822 R3 WATERSHED RESTORATION	7,300	7,300
53 8831 T1-STATE WILDLIFE GRANT	157,097	157,097
53 8835 FA-ACQUATIC RES. EDUC.	229,505	229,505
53 8838 T2-NON-GAME AQUATICS PRO	222,618	222,618
53 8840 FA-BOATING SAFETY	772,844	772,844
53 8843 CLEAN VESSEL ACT	7,000	7,000
53 8848 PUBLIC FISHING AREA MAIN	50,254	50,254
53 8851 USF&W - R C W	37,795	37,795
53 8856 WCRP - BEACH NESTING	75,590	75,590
53 8864 BOGUE BANKS SEA TURTLES	13,000	13,000

TOTAL RECEIPTS	48,138,955	48,138,955

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24350 WILDLIFE RESOURCES-SPECIAL

2006-07

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2101 ADMINISTRATION POLICY AN	7.000	7.000
2111 FINANCIAL MANAGEMENT	13.000	13.000
2112 TRANSACTION MANAGEMENT	12.000	12.000
2113 INFORMATION TECHNOLOGY	14.000	14.000
2114 WATERCRAFT TITLING & REG	6.000	6.000
2115 PURCHASING SERVICES	2.000	2.000
2116 MARKETING & FULLFILLMENT	5.000	5.000
2117 PERSONNEL	4.000	4.000
2121 ENFORCEMENT AND SAFETY	241.000	241.000
2131 CONSERVATION EDUCATION	17.000	17.000
2132 PISGAH EDUCATION CENTER	10.000	10.000
2133 CENTENNIAL EDUCATION CTR	7.000	7.000
2134 OUTERBANKS EDUCATION CTR	6.000	6.000
2135 MAGAZINE WILDLIFE IN NC	4.000	4.000
2141 INLAND FISHERIES	86.000	86.000
2142 AQ. NONGAME & ENDANGERED	8.000	8.000
2151 WILDLIFE MANAGEMENT	103.500	103.500
2152 FAUNAL DIVERSITY PROGRAM	13.000	13.000
2153 FALLS/JORDAN LAKE PROP	3.000	3.000
2161 ENGINEERING SERVICES	39.000	39.000

TOTAL REQUIREMENTS	600.500	600.500

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	1.000	1.000
53 1212 SPA-REG SALARIES-RECPT	591.500	591.500
53 1222 SPA-TIME LTD SAL - REC S	8.000	8.000
53 1312 REG(N S) TEMP WAGES-RECP	.000	.000

TOTAL REQUIREMENTS	600.500	600.500

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24351 WILDLIFE RESOURCES-SPEC. INT.
2212 REVENUE MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8171 TRANSFER TO 24350	11,000	11,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,000	11,000

TOTAL REQUIREMENTS	11,000	11,000

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	11,000	11,000

TOTAL RECEIPTS	11,000	11,000

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2221 ENFORCEMENT & SAFETY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8171 TRANSFER TO 24350	1,049,906	1,049,906

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,049,906	1,049,906

TOTAL REQUIREMENTS	1,049,906	1,049,906

ESTIMATED RECEIPTS		

43 5900 OTH LICENSES, FEES, PERMIT	3,859	3,859
53 8803 FA-FARM HUNTER SAF 15611	657,193	657,193
53 8849 FA-HUNTER SAFETY SECT 10	388,854	388,854

TOTAL RECEIPTS	1,049,906	1,049,906

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2241 INLAND FISHERIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8171 TRANSFER TO 24350	1,657,077	1,657,077

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,657,077	1,657,077

TOTAL REQUIREMENTS	1,657,077	1,657,077

ESTIMATED RECEIPTS		

53 8802 COASTAL INVESTIGATION	200,000	200,000
53 8811 PIEDMONT INVEST. F23	269,898	269,898
53 8812 MOUNTAIN INVEST. F24	362,168	362,168
53 8819 HABITAT CONSERVATION	322,138	322,138
53 8820 URBAN PUBLIC FISH F65	320,292	320,292
53 8822 R3 WATERSHED RESTORATION	69,581	69,581
53 8842 COOP AGR W/UNIVERSITIES	113,000	113,000

TOTAL RECEIPTS	1,657,077	1,657,077

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2251 WILDLIFE MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8171 TRANSFER TO 24350	3,444,392	3,444,392

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,444,392	3,444,392

TOTAL REQUIREMENTS	3,444,392	3,444,392

ESTIMATED RECEIPTS		

43 4180 AGRIC & FORESTRY SALE/SV	631,192	631,192
53 8804 FA-WILDLIFE MGMT 15611	2,813,200	2,813,200

TOTAL RECEIPTS	3,444,392	3,444,392

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2254 WATERFOWL FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	12,680	12,680
53 1312 REG(N S) TEMP WAGES-RECP	20,000	20,000
53 1512 SOCIAL SEC CONTRIB-RECPT	681	681
53 1522 REG RETIRE CONTRIB-RECPT	4,302	4,302

TOTAL PERSONAL SERVICES	37,663	37,663

TOTAL REQUIREMENTS	37,663	37,663

ESTIMATED RECEIPTS		

43 5200 NON BUS PERMIT/LIC FEES	37,663	37,663

TOTAL RECEIPTS	37,663	37,663

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2271 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8171 TRANSFER TO 24350	15,541,948	15,541,948

TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,541,948	15,541,948

TOTAL REQUIREMENTS	15,541,948	15,541,948

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	110,000	110,000
43 5200 NON BUS PERMIT/LIC FEES	14,762,345	14,762,345
43 5500 FINES,PENAL, ASSESS FEE	35,000	35,000
43 5900 OTH LICENSES,FEES,PERMIT	90,000	90,000
53 8802 COASTAL INVESTIGATION	74,215	74,215
53 8803 FA-FARM HUNTER SAF 15611	86,787	86,787
53 8804 FA-WILDLIFE MGMT 15611	313,601	313,601
53 8811 PIEDMONT INVEST. F23	10,000	10,000
53 8812 MOUNTAIN INVEST. F24	20,000	20,000
53 8819 HABITAT CONSERVATION	15,000	15,000
53 8820 URBAN PUBLIC FISH F65	10,000	10,000
53 8849 FA-HUNTER SAFETY SECT 10	15,000	15,000

TOTAL RECEIPTS	15,541,948	15,541,948

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2212 REVENUE MANAGEMENT	11,000	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,657,077	1,657,077
2251 WILDLIFE MANAGEMENT	3,444,392	3,444,392
2254 WATERFOWL FUND	37,663	37,663
2271 WILDLIFE FUND-RECEIPTS	15,541,948	15,541,948

TOTAL REQUIREMENTS	21,741,986	21,741,986

ESTIMATED RECEIPTS		

2212 REVENUE MANAGEMENT	11,000	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,657,077	1,657,077
2251 WILDLIFE MANAGEMENT	3,444,392	3,444,392
2254 WATERFOWL FUND	37,663	37,663
2271 WILDLIFE FUND-RECEIPTS	15,541,948	15,541,948

TOTAL RECEIPTS	21,741,986	21,741,986

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	12,680	12,680
53 1312 REG(N S) TEMP WAGES-RECP	20,000	20,000
53 1512 SOCIAL SEC CONTRIB-RECPT	681	681
53 1522 REG RETIRE CONTRIB-RECPT	4,302	4,302
TOTAL PERSONAL SERVICES	37,663	37,663
53 8171 TRANSFER TO 24350	21,704,323	21,704,323
TOTAL INTRAGOVERNMENTAL TRANSACTNS	21,704,323	21,704,323
TOTAL REQUIREMENTS	21,741,986	21,741,986
ESTIMATED RECEIPTS		
43 4180 AGRIC & FORESTRY SALE/SV	631,192	631,192
43 4190 OTHER SALES & SERVICES	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	110,000	110,000
43 5200 NON BUS PERMIT/LIC FEES	14,800,008	14,800,008
43 5500 FINES,PENAL, ASSESS FEE	35,000	35,000
43 5900 OTH LICENSES,FEES,PERMIT	93,859	93,859
53 8802 COASTAL INVESTIGATION	274,215	274,215
53 8803 FA-FARM HUNTER SAF 15611	743,980	743,980
53 8804 FA-WILDLIFE MGMT 15611	3,126,801	3,126,801
53 8811 PIEDMONT INVEST. F23	279,898	279,898
53 8812 MOUNTAIN INVEST. F24	382,168	382,168
53 8819 HABITAT CONSERVATION	337,138	337,138
53 8820 URBAN PUBLIC FISH F65	330,292	330,292
53 8822 R3 WATERSHED RESTORATION	69,581	69,581
53 8842 COOP AGR W/UNIVERSITIES	113,000	113,000
53 8849 FA-HUNTER SAFETY SECT 10	403,854	403,854
TOTAL RECEIPTS	21,741,986	21,741,986
CHANGE IN FUND BALANCE	0	0

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24351	WILDLIFE RESOURCES-SPEC. INT.		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2254 WATERFOWL FUND	.500	.500

TOTAL REQUIREMENTS	.500	.500

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24351 WILDLIFE RESOURCES-SPEC. INT.		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	.500	.500

TOTAL REQUIREMENTS	.500	.500

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24352 Wildlife Res.-Spec.Non-Interes

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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24352 Wildlife Res.-Spec.Non-Interes

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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24352 Wildlife Res.-Spec.Non-Interes

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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24352 Wildlife Res.-Spec.Non-Interes

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

TOTAL REQUIREMENTS

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24600 COMMERCE-SPECIAL

2211 UTILITIES-COMMISSION STA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	772,467	772,467
53 1212 SPA-REG SALARIES-RECPT	2,697,044	2,697,044
53 1462 EPA&SPA-LONGVTY PAY-REC	83,637	86,512
53 1512 SOCIAL SEC CONTRIB-RECPT	260,823	260,823
53 1522 REG RETIRE CONTRIB-RECPT	207,088	207,088
53 1562 MED INS CONTRIB-RECPTS	198,574	198,574
TOTAL PERSONAL SERVICES	4,219,633	4,222,508
53 2110 LEGAL SERVICES	115,000	115,000
53 2140 INFORMATN TECHNOLOGY SVC	110,000	110,000
53 2143 LAN SUPPORT SERVICES	30,000	30,000
53 2170 ADMIN SERVICES	20,800	20,800
53 2192 HONORARIUMS	625	625
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2300 REPAIR SERVICES	7,400	7,400
53 2400 MAINTENANCE AGREEMENTS	132,284	132,284
53 2500 RENTALS/LEASES	384,705	384,705
53 2700 TRAVEL&OTHER EMPLOYEE EX	97,625	97,625
53 2800 COMMUNICATION&DATA PROC	136,216	136,216
53 2900 OTHER SERVICES	34,395	34,395
TOTAL PURCHASED SERVICES	1,099,050	1,099,050
53 3100 GENERAL ADMIN SUPPLIES	34,275	34,275
53 3900 OTHER MATERIALS & SUPP	2,800	2,800
TOTAL SUPPLIES	37,075	37,075
53 4500 EQUIPMENT	62,749	62,749
53 4600 ART. OTHER ARTIFACTS&LIT	31,500	31,500
53 4700 INTANGIBLE ASSETS	41,500	41,500
TOTAL PROPERTY, PLANT & EQUIPMT	135,749	135,749
53 5800 OTHER ADMINISTRATIVE EXP	111,800	111,800
53 5900 OTHER EXPENSES	295	295
TOTAL OTHER EXPENSES & ADJUSTMENTS	112,095	112,095
53 8110 TRF-BDGT CODE 14600	106,769	106,769
TOTAL INTRAGOVERNMENTAL TRANSACTNS	106,769	106,769
TOTAL REQUIREMENTS	5,710,371	5,713,246

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24600 COMMERCE-SPECIAL
2211 UTILITIES-COMMISSION STA

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	23,000	23,000
43 4310 SALE OF PUBLICATIONS	4,000	4,000
43 5500 FINES, PENAL, ASSESS FEE	93,068	93,068
43 5900 OTHER LIC,FEES/PERMITS	67,000	67,000
43 7992 IMP/PETTY CASH RE-DEPOSI	10	10
43 8165 TRF FROM 64605	5,494,643	5,497,518
53 8392 CONTRACT REIMB.	28,650	28,650

TOTAL RECEIPTS	5,710,371	5,713,246

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2217 UTILITIES GAS PIPELINE S

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	301,900	301,900
53 1462 EPA&SPA-LONGVTY PAY-REC	4,770	4,770
53 1512 SOCIAL SEC CONTRIB-RECPT	22,409	22,409
53 1522 REG RETIRE CONTRIB-RECPT	17,897	17,897
53 1562 MED INS CONTRIB-RECPTS	20,592	20,592

TOTAL PERSONAL SERVICES	367,568	367,568

53 2199 MISC CONTRACTUAL SERVICE	50	50
53 2300 REPAIR SERVICES	275	275
53 2400 MAINTENANCE AGREEMENTS	150	150
53 2500 RENTALS/LEASES	2,160	2,160
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,721	53,721
53 2800 COMMUNICATION&DATA PROC	7,790	7,790
53 2900 OTHER SERVICES	2,190	2,190

TOTAL PURCHASED SERVICES	66,336	66,336

53 3100 GENERAL ADMIN SUPPLIES	950	950
53 3700 RESEARCH/DEVELOP&ED SUP	375	375

TOTAL SUPPLIES	1,325	1,325

53 4500 EQUIPMENT	5,750	5,750

TOTAL PROPERTY, PLANT & EQUIPMT	5,750	5,750

53 5600 ASSET & OTHER ADJUSTMENT	9,246	9,246
53 5800 OTHER ADMINISTRATIVE EXP	1,500	1,500

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,746	10,746

TOTAL REQUIREMENTS	451,725	451,725

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24600 COMMERCE-SPECIAL
2217 UTILITIES GAS PIPELINE S

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8165 TRF FROM 64605	305,902	305,902
53 8822 GAS PIPELINE SAFETY	145,823	145,823

TOTAL RECEIPTS	451,725	451,725

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	107,778	107,778
53 1212 SPA-REG SALARIES-RECPT	4,972,526	4,972,526
53 1462 EPA&SPA-LONGVTY PAY-REC	122,483	130,321
53 1512 SOCIAL SEC CONTRIB-RECPT	386,969	386,969
53 1522 REG RETIRE CONTRIB-RECPT	302,764	302,764
53 1562 MED INS CONTRIB-RECPTS	305,764	305,764
TOTAL PERSONAL SERVICES	6,198,284	6,206,122
53 2170 ADMIN SERVICES	13,850	13,850
53 2185 WASTE REM/RECY SER AGREE	25	25
53 2300 REPAIR SERVICES	2,395	2,395
53 2400 MAINTENANCE AGREEMENTS	1,380	1,380
53 2500 RENTALS/LEASES	267,065	267,065
53 2700 TRAVEL&OTHER EMPLOYEE EX	55,779	55,779
53 2800 COMMUNICATION&DATA PROC	58,522	58,522
53 2900 OTHER SERVICES	22,941	22,941
TOTAL PURCHASED SERVICES	421,957	421,957
53 3100 GENERAL ADMIN SUPPLIES	11,767	11,767
53 3900 OTHER MATERIALS & SUPP	2,420	2,420
TOTAL SUPPLIES	14,187	14,187
53 4500 EQUIPMENT	46,533	46,533
53 4600 ART. OTHER ARTIFACTS&LIT	16,965	16,965
53 4700 INTANGIBLE ASSETS	14,500	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	77,998	77,998
53 5800 OTHER ADMINISTRATIVE EXP	17,943	17,943
53 5900 OTHER EXPENSES	180	180
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,123	18,123
53 8110 TRF-BDGT CODE 14600	136,075	136,075
TOTAL INTRAGOVERNMENTAL TRANSACTNS	136,075	136,075
TOTAL REQUIREMENTS	6,866,624	6,874,462

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,000	2,000
43 8165 TRF FROM 64605	6,864,624	6,872,462

TOTAL RECEIPTS	6,866,624	6,874,462

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	115,427	115,427
53 1462 EPA&SPA-LONGVTY PAY-REC	8,803	8,803
53 1512 SOCIAL SEC CONTRIB-RECPT	8,992	8,992
53 1522 REG RETIRE CONTRIB-RECPT	7,018	7,018
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
53 1651 COMPENSATION TO BOARD ME	472	472
TOTAL PERSONAL SERVICES	147,576	147,576
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	9,100	9,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,771	11,771
53 2800 COMMUNICATION&DATA PROC	6,998	6,998
53 2900 OTHER SERVICES	60	60
TOTAL PURCHASED SERVICES	28,429	28,429
53 3100 GENERAL ADMIN SUPPLIES	450	450
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	500	500
53 4500 EQUIPMENT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
53 5800 OTHER ADMINISTRATIVE EXP	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
53 8110 TRF-BDGT CODE 14600	3,361	3,361
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,361	3,361
TOTAL REQUIREMENTS	180,366	180,366

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 8171 TRF FROM 64612	180,366	180,366

TOTAL RECEIPTS	180,366	180,366

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2541 RURAL ECON DEV COUNC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

2621 COMMUNITY ASST GRANTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	187,000	187,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,869	2,869
53 1512 SOCIAL SEC CONTRIB-RECPT	13,939	13,939
53 1522 REG RETIRE CONTRIB-RECPT	10,803	10,803
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	228,339	228,339
53 6943 ARC GRANT ASSESSMENT	204,216	204,216
TOTAL AID & PUBLIC ASSISTANCE	204,216	204,216
TOTAL REQUIREMENTS	432,555	432,555
ESTIMATED RECEIPTS		
43 2401 Z SMITH REYNOLDS GRANT	1,242	1,242
43 8129 TRF FROM DOT	204,216	204,216
53 8856 FED FND TRF-26214120-FY0	44,401	44,401
53 8857 FED FUNDS-ARC	171,903	171,903
53 8859 USDOJ-FED FND TR 2621412	10,793	10,793
TOTAL RECEIPTS	432,555	432,555
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,595,939	1,595,939
53 1312 REG(N S) TEMP WAGES-RECP	12,000	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	34,288	35,040
53 1512 SOCIAL SEC CONTRIB-RECPT	122,719	122,719
53 1522 REG RETIRE CONTRIB-RECPT	94,799	94,799
53 1562 MED INS CONTRIB-RECPTS	123,549	123,549
53 1651 COMPENSATION TO BOARD ME	100	100
TOTAL PERSONAL SERVICES	1,983,394	1,984,146
53 2120 FINAN/AUDIT SERVICES	50,022	50,022
53 2140 INFORMATN TECHNOLOGY SVC	109,000	109,000
53 2143 LAN SUPPORT SERVICES	27,500	27,500
53 2181 FOOD SERVICES	4,000	4,000
53 2192 HONORARIUMS	12,000	12,000
53 2199 MISC CONTRACTUAL SERVICE	313,250	313,250
53 2300 REPAIR SERVICES	2,500	2,500
53 2400 MAINTENANCE AGREEMENTS	57,525	57,525
53 2500 RENTALS/LEASES	175,984	175,984
53 2700 TRAVEL&OTHER EMPLOYEE EX	100,550	100,550
53 2800 COMMUNICATION&DATA PROC	110,600	110,600
53 2900 OTHER SERVICES	23,500	23,500
TOTAL PURCHASED SERVICES	986,431	986,431
53 3100 GENERAL ADMIN SUPPLIES	24,000	24,000
53 3300 VEHICLE/EQUIP OPER SUPPL	25	25
53 3700 RESEARCH/DEVELOP&ED SUP	200	200
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	25,225	25,225
53 4500 EQUIPMENT	92,700	92,700
53 4600 ART. OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	28,000	28,000
TOTAL PROPERTY, PLANT & EQUIPMT	121,700	121,700
53 5600 ASSET & OTHER ADJUSTMENT	114,145	114,145
53 5800 OTHER ADMINISTRATIVE EXP	65,750	65,750
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	180,895	180,895
53 8110 TRF-BDGT CODE 14600	38,754	38,754
TOTAL INTRAGOVERNMENTAL TRANSACTNS	38,754	38,754

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	3,336,399	3,337,151

ESTIMATED RECEIPTS		

43 4320 SALE OF EQUIPMENT	500	500
53 8865 USDOL-WIA GRANT FUNDS	3,335,899	3,336,651

TOTAL RECEIPTS	3,336,399	3,337,151

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2681 USDOL GRANTS PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6333 CAPE FEAR LOCAL AREA	4,009,654	4,009,654
53 6334 CAPITOL AREA LOCAL AREA	3,376,904	3,376,904
53 6335 CENTRAL PIED LOCAL AREA	2,085,386	2,085,386
53 6336 CENTRALINA LOCAL AREA	5,596,017	5,596,017
53 6337 CHARLOTTE/MECK LOC AREA	5,381,045	5,381,045
53 6338 CUMBERLAND LOCAL AREA	2,403,023	2,403,023
53 6339 DAVIDSON LOCAL AREA	1,821,008	1,821,008
53 6340 EAST CAROLINA LOC AREA	6,384,055	6,384,055
53 6341 GASTON COUNTY LOCAL AREA	4,858,949	4,858,949
53 6342 GREENSBORO LOCAL AREA	3,898,447	3,898,447
53 6343 KERR-TAR LOCAL AREA	2,959,879	2,959,879
53 6344 LUMBER RIVER LOCAL AREA	6,483,726	6,483,726
53 6345 MID-CAROLINA LOCAL AREA	2,028,665	2,028,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,597,752	1,597,752
53 6347 NORTHWEST PIED LOC AREA	3,886,736	3,886,736
53 6348 REGION C LOCAL AREA	2,871,981	2,871,981
53 6349 REGION D LOCAL AREA	2,740,840	2,740,840
53 6351 REGION L LOCAL AREA	6,834,915	6,834,915
53 6352 REGION Q LOCAL AREA	4,453,186	4,453,186
53 6354 REGIONAL PARTNER LOC ARE	2,927,755	2,927,755
53 6355 SOUTHWESTERN LOCAL AREA	3,726,500	3,726,500
53 6356 WESTERN PIED LOCAL AREA	4,978,050	4,978,050
53 6358 PEE DEE WORKFORCE	2,110,521	2,110,521
53 6359 NORTHEASTERN	2,505,440	2,505,440
53 6390 ESC	2,299,915	2,299,915
53 6391 COMM ON WORKFORCE PREP	611,477	611,477
53 6397 DEPT OF COMM COLLEGES	926,662	926,662
TOTAL AID & PUBLIC ASSISTANCE	93,758,488	93,758,488
TOTAL REQUIREMENTS	93,758,488	93,758,488
ESTIMATED RECEIPTS		
53 8865 USDOL-WIA GRANT FUNDS	93,758,488	93,758,488
TOTAL RECEIPTS	93,758,488	93,758,488
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2711 INDUSTRIAL DEV FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 6405 BLDG RENOVATION GRANTS	682,362	682,362
53 6704 BLDG RENOVATION LOANS	67,500	67,500

TOTAL AID & PUBLIC ASSISTANCE	749,862	749,862

TOTAL REQUIREMENTS	749,862	749,862

ESTIMATED RECEIPTS		

43 7111 LOAN COLLECTION-PRINCIPA	429,755	429,755
43 8147 TRF-FROM CODE 14600	320,107	320,107

TOTAL RECEIPTS	749,862	749,862

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

2781 COMM ON WORKFORCE DEVEL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	977,691	977,691
53 1462 EPA&SPA-LONGVTY PAY-REC	8,309	8,862
53 1512 SOCIAL SEC CONTRIB-RECPT	70,245	70,245
53 1522 REG RETIRE CONTRIB-RECPT	57,336	57,336
53 1562 MED INS CONTRIB-RECPTS	65,208	65,208
53 1651 COMPENSATION TO BOARD ME	3,750	3,750
TOTAL PERSONAL SERVICES	1,182,539	1,183,092
53 2140 INFORMATN TECHNOLOGY SVC	700	700
53 2170 ADMIN SERVICES	20,950	20,950
53 2181 FOOD SERVICES	67,756	67,756
53 2192 HONORARIUMS	4,400	4,400
53 2199 MISC CONTRACTUAL SERVICE	15,000	15,000
53 2300 REPAIR SERVICES	1,450	1,450
53 2400 MAINTENANCE AGREEMENTS	2,433	2,433
53 2500 RENTALS/LEASES	27,335	27,335
53 2700 TRAVEL&OTHER EMPLOYEE EX	75,373	75,373
53 2800 COMMUNICATION&DATA PROC	35,385	35,385
53 2900 OTHER SERVICES	7,163	7,163
TOTAL PURCHASED SERVICES	257,945	257,945
53 3100 GENERAL ADMIN SUPPLIES	1,275	1,275
53 3900 OTHER MATERIALS & SUPP	3,478	3,478
TOTAL SUPPLIES	4,753	4,753
53 4500 EQUIPMENT	19,500	19,500
53 4600 ART. OTHER ARTIFACTS&LIT	1,902	1,902
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	21,902	21,902
53 5600 ASSET & OTHER ADJUSTMENT	10,328	10,328
53 5800 OTHER ADMINISTRATIVE EXP	7,893	7,893
53 5900 OTHER EXPENSES	1,132	1,132
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,353	19,353
TOTAL REQUIREMENTS	1,486,492	1,487,045

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24600 COMMERCE-SPECIAL
2781 COMM ON WORKFORCE DEVEL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 2571 GRANT FROM DET	1,181,684	1,182,237
43 5600 REGISTRATION FEES	126,650	126,650
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
43 8170 TRF FROM ESC	50,000	50,000
53 8868 US DEPT OF LABOR GRANTS	48,158	48,158

TOTAL RECEIPTS	1,486,492	1,487,045

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

2811 BANKING INSTITUTIONS ADM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	107,136	107,136
53 1212 SPA-REG SALARIES-RECPT	4,738,911	4,738,911
53 1291 RES SPA MER SAL INC-REC	1,270	1,270
53 1312 REG(N S) TEMP WAGES-RECP	15,052	15,052
53 1462 EPA&SPA-LONGVTY PAY-REC	70,167	75,784
53 1512 SOCIAL SEC CONTRIB-RECPT	369,225	369,225
53 1522 REG RETIRE CONTRIB-RECPT	285,879	285,879
53 1562 MED INS CONTRIB-RECPTS	314,028	314,028
53 1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
53 1651 COMPENSATION TO BOARD ME	2,530	2,530
TOTAL PERSONAL SERVICES	5,916,728	5,922,345
53 2110 LEGAL SERVICES	312,000	312,000
53 2120 FINAN/AUDIT SERVICES	315,000	315,000
53 2140 INFORMATN TECHNOLOGY SVC	446,000	446,000
53 2170 ADMIN SERVICES	15,000	15,000
53 2185 WASTE REM/RECY SER AGREE	300	300
53 2199 MISC CONTRACTUAL SERVICE	35,100	35,100
53 2300 REPAIR SERVICES	2,800	2,800
53 2400 MAINTENANCE AGREEMENTS	8,900	8,900
53 2500 RENTALS/LEASES	460,700	460,700
53 2700 TRAVEL&OTHER EMPLOYEE EX	650,295	650,295
53 2800 COMMUNICATION&DATA PROC	160,000	160,000
53 2900 OTHER SERVICES	58,400	58,400
TOTAL PURCHASED SERVICES	2,464,495	2,464,495
53 3100 GENERAL ADMIN SUPPLIES	40,200	40,200
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
53 3900 OTHER MATERIALS & SUPP	5,000	5,000
TOTAL SUPPLIES	45,400	45,400
53 4500 EQUIPMENT	200,000	200,000
53 4600 ART. OTHER ARTIFACTS&LIT	10,000	10,000
53 4700 INTANGIBLE ASSETS	115,000	115,000
TOTAL PROPERTY, PLANT & EQUIPMT	325,000	325,000
53 5800 OTHER ADMINISTRATIVE EXP	81,000	81,000
53 5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	83,000	83,000
53 8010 DEPENDENT CARE-OP TFR	3,000	3,000
53 8110 TRF-BDGT CODE 14600	138,204	138,204
TOTAL INTRAGOVERNMENTAL TRANSACTNS	141,204	141,204

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24600 COMMERCE-SPECIAL

2811 BANKING INSTITUTIONS ADM

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	8,975,827	8,981,444

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	100	100
43 4310 SALE OF PUBLICATIONS	100	100
43 4320 SALE OF EQUIPMENT	100	100
43 5100 BUSINESS LICENSE FEES	2,337,900	2,337,900
43 5300 CERTIFICATION FEES	90,000	90,000
43 5400 INSPEC/INVESTIGA/EXAM FEE	6,074,005	6,079,622
43 5500 FINES, PENAL, ASSESS FEE	434,400	434,400
43 5900 OTHER LIC,FEES/PERMITS	39,122	39,122
43 7990 OTHER MISC REV-PROGRAM	100	100

TOTAL RECEIPTS	8,975,827	8,981,444

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	855,185	855,185
53 1291 RES SPA MER SAL INC-REC	1,669	1,669
53 1312 REG(N S) TEMP WAGES-RECP	7,819	7,819
53 1322 CONTRACT EMP PER IRS	20,000	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	18,326	18,727
53 1512 SOCIAL SEC CONTRIB-RECPT	67,199	67,199
53 1522 REG RETIRE CONTRIB-RECPT	50,796	50,796
53 1562 MED INS CONTRIB-RECPTS	51,480	51,480
53 1651 COMPENSATION TO BOARD ME	550	550
TOTAL PERSONAL SERVICES	1,073,024	1,073,425
53 2184 JANITORIAL SER AGREEMENT	5,000	5,000
53 2186 SECURITY SERVICE AGREE	600	600
53 2199 MISC CONTRACTUAL SERVICE	75	75
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	53,310	53,310
53 2700 TRAVEL&OTHER EMPLOYEE EX	80,142	80,142
53 2800 COMMUNICATION&DATA PROC	13,782	13,782
53 2900 OTHER SERVICES	6,300	6,300
TOTAL PURCHASED SERVICES	160,209	160,209
53 3100 GENERAL ADMIN SUPPLIES	4,250	4,250
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3900 OTHER MATERIALS & SUPP	950	950
TOTAL SUPPLIES	5,700	5,700
53 4500 EQUIPMENT	5,273	5,273
TOTAL PROPERTY, PLANT & EQUIPMT	5,273	5,273
53 5800 OTHER ADMINISTRATIVE EXP	10,450	10,450
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,450	10,450
53 8110 TRF-BDGT CODE 14600	24,105	24,105
TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,105	24,105
TOTAL REQUIREMENTS	1,278,761	1,279,162

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5400 INSPEC/INVESTIGA/EXAM FEE	1,278,511	1,278,912
43 5500 FINES, PENAL, ASSESS FEE	250	250

TOTAL RECEIPTS	1,278,761	1,279,162

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

2851 CEMETERY COMMISSION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	133,736	133,736
53 1291 RES SPA MER SAL INC-REC	69	69
53 1462 EPA&SPA-LONGVTY PAY-REC	4,354	4,354
53 1512 SOCIAL SEC CONTRIB-RECPT	10,563	10,563
53 1522 REG RETIRE CONTRIB-RECPT	8,031	8,031
53 1562 MED INS CONTRIB-RECPTS	10,296	10,296
53 1651 COMPENSATION TO BOARD ME	412	412
TOTAL PERSONAL SERVICES	167,461	167,461
53 2110 LEGAL SERVICES	3,995	3,995
53 2199 MISC CONTRACTUAL SERVICE	600	600
53 2400 MAINTENANCE AGREEMENTS	830	830
53 2500 RENTALS/LEASES	11,614	11,614
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,572	13,572
53 2800 COMMUNICATION&DATA PROC	3,303	3,303
53 2900 OTHER SERVICES	62	62
TOTAL PURCHASED SERVICES	33,976	33,976
53 3100 GENERAL ADMIN SUPPLIES	1,400	1,400
53 3900 OTHER MATERIALS & SUPP	105	105
TOTAL SUPPLIES	1,505	1,505
53 4500 EQUIPMENT	325	325
TOTAL PROPERTY, PLANT & EQUIPMT	325	325
53 5800 OTHER ADMINISTRATIVE EXP	225	225
TOTAL OTHER EXPENSES & ADJUSTMENTS	225	225
53 8110 TRF-BDGT CODE 14600	4,795	4,795
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,795	4,795
TOTAL REQUIREMENTS	208,287	208,287

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 5100 BUSINESS LICENSE FEES	43,446	43,446
43 5300 CERTIFICATION FEES	3,965	3,965
43 5500 FINES, PENAL, ASSESS FEE	160,876	160,876

TOTAL RECEIPTS	208,287	208,287

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	95,270	95,270
53 1212 SPA-REG SALARIES-RECPT	1,628,988	1,628,988
53 1462 EPA&SPA-LONGVTY PAY-REC	30,359	33,099
53 1512 SOCIAL SEC CONTRIB-RECPT	130,665	130,665
53 1522 REG RETIRE CONTRIB-RECPT	105,445	105,445
53 1562 MED INS CONTRIB-RECPTS	145,764	145,764
53 1651 COMPENSATION TO BOARD ME	664	664

TOTAL PERSONAL SERVICES	2,137,155	2,139,895

53 2110 LEGAL SERVICES	25,500	25,500
53 2140 INFORMATN TECHNOLOGY SVC	250,000	250,000
53 2170 ADMIN SERVICES	6,000	6,000
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2184 JANITORIAL SER AGREEMENT	12,781	12,781
53 2185 WASTE REM/RECY SER AGREE	3,200	3,200
53 2186 SECURITY SERVICE AGREE	6,100	6,100
53 2187 PEST CONTROL AGREEMENT	1,500	1,500
53 2188 LAWNS & GROUNDS SER AGRE	35,000	35,000
53 2199 MISC CONTRACTUAL SERVICE	10,500	10,500
53 2200 UTILITY/ENERGY SERVICES	31,875	31,875
53 2300 REPAIR SERVICES	8,000	8,000
53 2400 MAINTENANCE AGREEMENTS	7,290	7,290
53 2500 RENTALS/LEASES	24,180	24,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	123,503	123,503
53 2800 COMMUNICATION&DATA PROC	195,362	195,362
53 2900 OTHER SERVICES	25,225	25,225

TOTAL PURCHASED SERVICES	767,016	767,016

53 3100 GENERAL ADMIN SUPPLIES	16,000	16,000
53 3200 FACILITY & HARDWARE SUPP	4,600	4,600
53 3300 VEHICLE/EQUIP OPER SUPPL	1,350	1,350
53 3700 RESEARCH/DEVELOP&ED SUP	20,000	20,000
53 3900 OTHER MATERIALS & SUPP	3,725	3,725

TOTAL SUPPLIES	45,675	45,675

53 4500 EQUIPMENT	181,300	181,300
53 4600 ART. OTHER ARTIFACTS&LIT	32,850	32,850
53 4700 INTANGIBLE ASSETS	15,700	15,700

TOTAL PROPERTY, PLANT & EQUIPMT	229,850	229,850

53 5100 LEGAL, LICENSE&PERMIT CST	10,495	10,495
53 5800 OTHER ADMINISTRATIVE EXP	4,150	4,150
53 5900 OTHER EXPENSES	4,750	4,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	19,395	19,395

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 7163 RES FRINGE BENEFITS REC	232	232

TOTAL RESERVES	232	232

53 8110 TRF-BDGT CODE 14600	101,544	101,544

TOTAL INTRAGOVERNMENTAL TRANSACTNS	101,544	101,544

TOTAL REQUIREMENTS	3,300,867	3,303,607

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	188	188
43 4310 SALE OF PUBLICATIONS	18,553	18,553
43 4320 SALE OF EQUIPMENT	1,500	1,500
43 5400 INSPEC/INVESTIGA/EXAM FEE	24,057	24,057
43 5500 FINES, PENAL, ASSESS FEE	3,256,219	3,258,959
43 7992 IMP/PETTY CASH RE-DEPOSI	350	350

TOTAL RECEIPTS	3,300,867	3,303,607

CHANGE IN FUND BALANCE	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT
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24600 COMMERCE-SPECIAL
2882 ABC-WAREHOUSE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	3,562,316	3,562,316
53 2300 REPAIR SERVICES	16,375	16,375
53 2400 MAINTENANCE AGREEMENTS	4,000	4,000
53 2800 COMMUNICATION&DATA PROC	2,667	2,667
53 2900 OTHER SERVICES	14,216	14,216
TOTAL PURCHASED SERVICES	3,599,574	3,599,574
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	6,500	6,500
53 4500 EQUIPMENT	38,000	38,000
TOTAL PROPERTY, PLANT & EQUIPMT	38,000	38,000
53 6481 RESERVE FOR REPAIRS	58,100	58,100
TOTAL AID & PUBLIC ASSISTANCE	58,100	58,100
53 7163 RES FRINGE BENEFITS REC	206	206
TOTAL RESERVES	206	206
TOTAL REQUIREMENTS	3,702,380	3,702,380
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	86,754	86,754
43 5400 INSPEC/INVESTIGA/EXAM FEE	1,011	1,011
43 5500 FINES, PENAL, ASSESS FEE	3,614,615	3,614,615
TOTAL RECEIPTS	3,702,380	3,702,380
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
2211 UTILITIES-COMMISSION STA	5,710,371	5,713,246
2217 UTILITIES GAS PIPELINE S	451,725	451,725
2221 UTILITIES-PUBLIC STAFF	6,866,624	6,874,462
2241 REA ADMINISTRATION	180,366	180,366
2621 COMMUNITY ASST GRANTS	432,555	432,555
2680 EMPLOYMNT&TRAINING ADMIN	3,336,399	3,337,151
2681 USDOL GRANTS PROGRAM	93,758,488	93,758,488
2711 INDUSTRIAL DEV FUND	749,862	749,862
2781 COMM ON WORKFORCE DEVEL	1,486,492	1,487,045
2811 BANKING INSTITUTIONS ADM	8,975,827	8,981,444
2821 CREDIT UNION SUPERVISION	1,278,761	1,279,162
2851 CEMETERY COMMISSION	208,287	208,287
2881 ABC COMMISSION	3,300,867	3,303,607
2882 ABC-WAREHOUSE	3,702,380	3,702,380
TOTAL REQUIREMENTS	130,439,004	130,459,780

ESTIMATED RECEIPTS

2211 UTILITIES-COMMISSION STA	5,710,371	5,713,246
2217 UTILITIES GAS PIPELINE S	451,725	451,725
2221 UTILITIES-PUBLIC STAFF	6,866,624	6,874,462
2241 REA ADMINISTRATION	180,366	180,366
2621 COMMUNITY ASST GRANTS	432,555	432,555
2680 EMPLOYMNT&TRAINING ADMIN	3,336,399	3,337,151
2681 USDOL GRANTS PROGRAM	93,758,488	93,758,488
2711 INDUSTRIAL DEV FUND	749,862	749,862
2781 COMM ON WORKFORCE DEVEL	1,486,492	1,487,045
2811 BANKING INSTITUTIONS ADM	8,975,827	8,981,444
2821 CREDIT UNION SUPERVISION	1,278,761	1,279,162
2851 CEMETERY COMMISSION	208,287	208,287
2881 ABC COMMISSION	3,300,867	3,303,607
2882 ABC-WAREHOUSE	3,702,380	3,702,380
TOTAL RECEIPTS	130,439,004	130,459,780

CHANGE IN FUND BALANCE

0

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24600 COMMERCE-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	1,082,651	1,082,651
53 1212 SPA-REG SALARIES-RECPT	18,204,347	18,204,347
53 1291 RES SPA MER SAL INC-REC	3,008	3,008
53 1312 REG(N S) TEMP WAGES-RECP	34,871	34,871
53 1322 CONTRACT EMP PER IRS	20,000	20,000
53 1462 EPA&SPA-LONGVTY PAY-REC	388,365	409,141
53 1512 SOCIAL SEC CONTRIB-RECPT	1,463,748	1,463,748
53 1522 REG RETIRE CONTRIB-RECPT	1,147,856	1,147,856
53 1562 MED INS CONTRIB-RECPTS	1,255,847	1,255,847
53 1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
53 1651 COMPENSATION TO BOARD ME	8,478	8,478
TOTAL PERSONAL SERVICES	23,621,701	23,642,477
53 2110 LEGAL SERVICES	456,495	456,495
53 2120 FINAN/AUDIT SERVICES	365,022	365,022
53 2140 INFORMATN TECHNOLOGY SVC	915,700	915,700
53 2143 LAN SUPPORT SERVICES	57,500	57,500
53 2170 ADMIN SERVICES	76,600	76,600
53 2181 FOOD SERVICES	71,756	71,756
53 2183 LABORATORY SER AGREEMENT	1,000	1,000
53 2184 JANITORIAL SER AGREEMENT	17,781	17,781
53 2185 WASTE REM/RECY SER AGREE	3,525	3,525
53 2186 SECURITY SERVICE AGREE	6,700	6,700
53 2187 PEST CONTROL AGREEMENT	1,500	1,500
53 2188 LAWNS & GROUNDS SER AGRE	35,000	35,000
53 2192 HONORARIUMS	17,025	17,025
53 2199 MISC CONTRACTUAL SERVICE	3,966,891	3,966,891
53 2200 UTILITY/ENERGY SERVICES	31,875	31,875
53 2300 REPAIR SERVICES	41,195	41,195
53 2400 MAINTENANCE AGREEMENTS	216,292	216,292
53 2500 RENTALS/LEASES	1,416,153	1,416,153
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,262,331	1,262,331
53 2800 COMMUNICATION&DATA PROC	730,625	730,625
53 2900 OTHER SERVICES	194,452	194,452
TOTAL PURCHASED SERVICES	9,885,418	9,885,418
53 3100 GENERAL ADMIN SUPPLIES	134,567	134,567
53 3200 FACILITY & HARDWARE SUPP	5,700	5,700
53 3300 VEHICLE/EQUIP OPER SUPPL	1,475	1,475
53 3700 RESEARCH/DEVELOP&ED SUP	20,575	20,575
53 3900 OTHER MATERIALS & SUPP	25,528	25,528
TOTAL SUPPLIES	187,845	187,845
53 4500 EQUIPMENT	652,330	652,330
53 4600 ART. OTHER ARTIFACTS&LIT	94,217	94,217
53 4700 INTANGIBLE ASSETS	215,200	215,200

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24600 COMMERCE-SPECIAL

DESCRIPTION	2005-06	2006-07

TOTAL PROPERTY, PLANT & EQUIPMT	961,747	961,747

53 5100 LEGAL, LICENSE&PERMIT CST	10,495	10,495
53 5600 ASSET & OTHER ADJUSTMENT	133,719	133,719
53 5800 OTHER ADMINISTRATIVE EXP	301,011	301,011
53 5900 OTHER EXPENSES	9,357	9,357

TOTAL OTHER EXPENSES & ADJUSTMENTS	454,582	454,582

53 6333 CAPE FEAR LOCAL AREA	4,009,654	4,009,654
53 6334 CAPITOL AREA LOCAL AREA	3,376,904	3,376,904
53 6335 CENTRAL PIED LOCAL AREA	2,085,386	2,085,386
53 6336 CENTRALINA LOCAL AREA	5,596,017	5,596,017
53 6337 CHARLOTTE/MECK LOC AREA	5,381,045	5,381,045
53 6338 CUMBERLAND LOCAL AREA	2,403,023	2,403,023
53 6339 DAVIDSON LOCAL AREA	1,821,008	1,821,008
53 6340 EAST CAROLINA LOC AREA	6,384,055	6,384,055
53 6341 GASTON COUNTY LOCAL AREA	4,858,949	4,858,949
53 6342 GREENSBORO LOCAL AREA	3,898,447	3,898,447
53 6343 KERR-TAR LOCAL AREA	2,959,879	2,959,879
53 6344 LUMBER RIVER LOCAL AREA	6,483,726	6,483,726
53 6345 MID-CAROLINA LOCAL AREA	2,028,665	2,028,665
53 6346 MOUNTAIN AREA LOCAL AREA	1,597,752	1,597,752
53 6347 NORTHWEST PIED LOC AREA	3,886,736	3,886,736
53 6348 REGION C LOCAL AREA	2,871,981	2,871,981
53 6349 REGION D LOCAL AREA	2,740,840	2,740,840
53 6351 REGION L LOCAL AREA	6,834,915	6,834,915
53 6352 REGION Q LOCAL AREA	4,453,186	4,453,186
53 6354 REGIONAL PARTNER LOC ARE	2,927,755	2,927,755
53 6355 SOUTHWESTERN LOCAL AREA	3,726,500	3,726,500
53 6356 WESTERN PIED LOCAL AREA	4,978,050	4,978,050
53 6358 PEE DEE WORKFORCE	2,110,521	2,110,521
53 6359 NORTHEASTERN	2,505,440	2,505,440
53 6390 ESC	2,299,915	2,299,915
53 6391 COMM ON WORKFORCE PREP	611,477	611,477
53 6397 DEPT OF COMM COLLEGES	926,662	926,662
53 6405 BLDG RENOVATION GRANTS	682,362	682,362
53 6481 RESERVE FOR REPAIRS	58,100	58,100
53 6704 BLDG RENOVATION LOANS	67,500	67,500
53 6943 ARC GRANT ASSESSMENT	204,216	204,216

TOTAL AID & PUBLIC ASSISTANCE	94,770,666	94,770,666

53 7163 RES FRINGE BENEFITS REC	438	438

TOTAL RESERVES	438	438

53 8010 DEPENDENT CARE-OP TFR	3,000	3,000
53 8110 TRF-BDGT CODE 14600	553,607	553,607

TOTAL INTRAGOVERNMENTAL TRANSACTNS	556,607	556,607

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24600 COMMERCE-SPECIAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	130,439,004	130,459,780

ESTIMATED RECEIPTS		

43 2401 Z SMITH REYNOLDS GRANT	1,242	1,242
43 2571 GRANT FROM DET	1,181,684	1,182,237
43 4134 PRINT, BIND & DUPLIC SVC	25,288	25,288
43 4190 OTHER SALES & SERVICES	86,754	86,754
43 4310 SALE OF PUBLICATIONS	22,653	22,653
43 4320 SALE OF EQUIPMENT	2,100	2,100
43 5100 BUSINESS LICENSE FEES	2,381,346	2,381,346
43 5300 CERTIFICATION FEES	93,965	93,965
43 5400 INSPEC/INVESTIGA/EXAM FEE	7,377,584	7,383,602
43 5500 FINES, PENAL, ASSESS FEE	7,559,428	7,562,168
43 5600 REGISTRATION FEES	126,650	126,650
43 5900 OTHER LIC,FEES/PERMITS	106,122	106,122
43 7111 LOAN COLLECTION-PRINCIPA	429,755	429,755
43 7990 OTHER MISC REV-PROGRAM	100	100
43 7992 IMP/PETTY CASH RE-DEPOSI	360	360
43 8108 TRF FROM HUMAN RESOURCES	50,000	50,000
43 8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
43 8129 TRF FROM DOT	204,216	204,216
43 8147 TRF-FROM CODE 14600	320,107	320,107
43 8165 TRF FROM 64605	12,665,169	12,675,882
43 8170 TRF FROM ESC	50,000	50,000
43 8171 TRF FROM 64612	180,366	180,366
53 8392 CONTRACT REIMB.	28,650	28,650
53 8822 GAS PIPELINE SAFETY	145,823	145,823
53 8856 FED FND TRF-26214120-FY0	44,401	44,401
53 8857 FED FUNDS-ARC	171,903	171,903
53 8859 USD01-FED FND TR 2621412	10,793	10,793
53 8865 USD0L-WIA GRANT FUNDS	97,094,387	97,095,139
53 8868 US DEPT OF LABOR GRANTS	48,158	48,158

TOTAL RECEIPTS	130,439,004	130,459,780

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2211 UTILITIES-COMMISSION STA	57.000	57.000
2217 UTILITIES GAS PIPELINE S	6.000	6.000
2221 UTILITIES-PUBLIC STAFF	89.000	89.000
2241 REA ADMINISTRATION	2.000	2.000
2541 RURAL ECON DEV COUNC	1.000	1.000
2621 COMMUNITY ASST GRANTS	1.000	1.000
2680 EMPLOYMNT&TRAINING ADMIN	36.000	36.000
2781 COMM ON WORKFORCE DEVEL	17.000	17.000
2811 BANKING INSTITUTIONS ADM	91.500	91.500
2821 CREDIT UNION SUPERVISION	15.000	15.000
2851 CEMETERY COMMISSION	3.000	3.000
2881 ABC COMMISSION	42.500	42.500

TOTAL REQUIREMENTS	361.000	361.000

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24600 COMMERCE-SPECIAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	10.000	10.000
53 1212 SPA-REG SALARIES-RECPT	351.000	351.000

TOTAL REQUIREMENTS	361.000	361.000

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1113 EPA-REG SALARIES-UNDESIG	415,000	415,000
53 1212 SPA-REG SALARIES-RECPT	63,358,576	63,358,576
53 1312 REG(N S) TEMP WAGES-RECP	3,774,513	3,774,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,366,136	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,203,374	5,203,374
53 1522 REG RETIRE CONTRIB-RECPT	2,228,534	2,228,534
53 1562 MED INS CONTRIB-RECPTS	5,602,815	5,602,815
53 1572 UNEMP COMP PAYMNTS TO ES	49,626	49,626
53 1631 WRKER COMP-MED PAYMENTS	344,398	344,398
TOTAL PERSONAL SERVICES	82,342,972	82,342,972
53 2140 INFORMATN TECHNOLOGY SVC	3,469,961	3,469,961
53 2143 LAN SUPPORT SERVICES	460,506	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	79,755
53 2145 SERVER SUPPORT SVC	598,199	598,199
53 2184 JANITORIAL SER AGREEMENT	351,000	351,000
53 2185 WASTE REM/RECY SER AGREE	30,700	30,700
53 2199 MISC CONTRACTUAL SERVICE	12,117,032	12,117,032
53 2200 UTILITY/ENERGY SERVICES	829,851	829,851
53 2300 REPAIR SERVICES	885,978	885,978
53 2400 MAINTENANCE AGREEMENTS	884,427	884,427
53 2500 RENTALS/LEASES	5,103,161	5,103,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,390,904	1,390,904
53 2800 COMMUNICATION &DATA PROC	5,858,831	5,858,831
TOTAL PURCHASED SERVICES	32,060,305	32,060,305
53 3100 GENERAL ADMIN SUPPLIES	1,444,106	1,444,106
TOTAL SUPPLIES	1,444,106	1,444,106
53 4200 BUILDINGS - PURCHASED	297,000	297,000
53 4500 EQUIPMENT	2,284,688	2,284,688
53 4700 INTANGIBLE ASSETS	602,896	602,896
TOTAL PROPERTY, PLANT & EQUIPMT	3,184,584	3,184,584
53 5900 OTHER EXPENSES	659,100	659,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	659,100	659,100
53 6100 PUBLIC ASSISTANCE PAYMEN	71,419,783	71,419,783
TOTAL AID & PUBLIC ASSISTANCE	71,419,783	71,419,783
53 8010 DEPENDENT CARE-OP TRF	68,500	68,500
53 8100 INTRA-DEPT. TRANSFERS	11,387,000	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,455,500	11,455,500

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	202,566,350	202,566,350

ESTIMATED RECEIPTS		

43 2100 FEDERAL FUNDS	159,305,838	159,305,838
43 2200 LOCAL FUNDS	15,195,000	15,195,000
43 2501 STATE FUNDS-DET	6,788,300	6,788,300
43 7990 OTHER MISC REV-PROGRAM	1,205,000	1,205,000
43 8101 INTRA AGENCY APPROP	10,990,794	10,990,794
43 8110 INTRA-FR ESC-WTTF-ST/AP	5,248,418	5,248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	1,000	1,000
43 8120 INTER-FROM DSS	3,832,000	3,832,000

TOTAL RECEIPTS	202,566,350	202,566,350

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2000 ADMINISTRATION	202,566,350	202,566,350

TOTAL REQUIREMENTS	202,566,350	202,566,350

ESTIMATED RECEIPTS		

2000 ADMINISTRATION	202,566,350	202,566,350

TOTAL RECEIPTS	202,566,350	202,566,350

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1113 EPA-REG SALARIES-UNDESIG	415,000	415,000
53 1212 SPA-REG SALARIES-RECPT	63,358,576	63,358,576
53 1312 REG(N S) TEMP WAGES-RECP	3,774,513	3,774,513
53 1462 EPA&SPA-LONGVTY PAY-REC	1,366,136	1,366,136
53 1512 SOCIAL SEC CONTRIB-RECPT	5,203,374	5,203,374
53 1522 REG RETIRE CONTRIB-RECPT	2,228,534	2,228,534
53 1562 MED INS CONTRIB-RECPTS	5,602,815	5,602,815
53 1572 UNEMP COMP PAYMNTS TO ES	49,626	49,626
53 1631 WRKER COMP-MED PAYMENTS	344,398	344,398
TOTAL PERSONAL SERVICES	82,342,972	82,342,972
53 2140 INFORMATN TECHNOLOGY SVC	3,469,961	3,469,961
53 2143 LAN SUPPORT SERVICES	460,506	460,506
53 2144 PC/PRINTER SUPPORT SVC	79,755	79,755
53 2145 SERVER SUPPORT SVC	598,199	598,199
53 2184 JANITORIAL SER AGREEMENT	351,000	351,000
53 2185 WASTE REM/RECY SER AGREE	30,700	30,700
53 2199 MISC CONTRACTUAL SERVICE	12,117,032	12,117,032
53 2200 UTILITY/ENERGY SERVICES	829,851	829,851
53 2300 REPAIR SERVICES	885,978	885,978
53 2400 MAINTENANCE AGREEMENTS	884,427	884,427
53 2500 RENTALS/LEASES	5,103,161	5,103,161
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,390,904	1,390,904
53 2800 COMMUNICATION &DATA PROC	5,858,831	5,858,831
TOTAL PURCHASED SERVICES	32,060,305	32,060,305
53 3100 GENERAL ADMIN SUPPLIES	1,444,106	1,444,106
TOTAL SUPPLIES	1,444,106	1,444,106
53 4200 BUILDINGS - PURCHASED	297,000	297,000
53 4500 EQUIPMENT	2,284,688	2,284,688
53 4700 INTANGIBLE ASSETS	602,896	602,896
TOTAL PROPERTY, PLANT & EQUIPMT	3,184,584	3,184,584
53 5900 OTHER EXPENSES	659,100	659,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	659,100	659,100
53 6100 PUBLIC ASSISTANCE PAYMEN	71,419,783	71,419,783
TOTAL AID & PUBLIC ASSISTANCE	71,419,783	71,419,783
53 8010 DEPENDENT CARE-OP TRF	68,500	68,500
53 8100 INTRA-DEPT. TRANSFERS	11,387,000	11,387,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,455,500	11,455,500

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2005-06	2006-07

TOTAL REQUIREMENTS	202,566,350	202,566,350

ESTIMATED RECEIPTS		

43 2100 FEDERAL FUNDS	159,305,838	159,305,838
43 2200 LOCAL FUNDS	15,195,000	15,195,000
43 2501 STATE FUNDS-DET	6,788,300	6,788,300
43 7990 OTHER MISC REV-PROGRAM	1,205,000	1,205,000
43 8101 INTRA AGENCY APPROP	10,990,794	10,990,794
43 8110 INTRA-FR ESC-WTTF-ST/AP	5,248,418	5,248,418
43 8111 INTRA-FRM ESC SAF-ST/AP	1,000	1,000
43 8120 INTER-FROM DSS	3,832,000	3,832,000

TOTAL RECEIPTS	202,566,350	202,566,350

CHANGE IN FUND BALANCE	0	0

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24650	ESC-ADMINISTRATION-SPECIAL	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

2000 ADMINISTRATION	1,880.520	1,880.520

TOTAL REQUIREMENTS	1,880.520	1,880.520

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1113 EPA-REG SALARIES-UNDESIG	4.000	4.000
53 1212 SPA-REG SALARIES-RECPT	1,876.520	1,876.520

TOTAL REQUIREMENTS	1,880.520	1,880.520

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53700 DACS-RAL.FARMER MKT.

5100 FARMERS MARKET-RALEIGH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	524,880	524,880
53 1312 REG(N S) TEMP WAGES-RECP	26,917	26,917
53 1412 OT PAY - RECEIPTS	2,889	2,889
53 1422 HOLIDAY PAY - RECEIPTS	3,787	3,787
53 1432 SHIFT PREM PAY - RECEIPT	12,777	12,777
53 1462 EPA&SPA-LONGVTY PAY-REC	7,929	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	44,383	44,383
53 1522 REG RETIRE CONTRIB-RECPT	32,114	32,114
53 1562 MED INS CONTRIB-RECPTS	58,344	58,344
53 1572 UNEMPLOYMENT INSURANCE	400	400
53 1625 ST DISABILITY PMT	2,275	2,275
53 1628 ST DISABILITY PMT-REC	2,875	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,800	1,800
TOTAL PERSONAL SERVICES	721,370	721,370
53 2133 EMPLOYEE PHYSICALS	125	125
53 2170 CONTRACT-PERSONNEL SOLUT	750	750
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REMOVAL/RECYCLING	76,550	76,550
53 2187 PEST CONTROL SERVICES	800	800
53 2188 LAWN AND GOUNDS SERV	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	101,806	101,806
53 2300 REPAIR SERVICES	91,020	91,020
53 2400 MAINTENANCE AGREEMENTS	7,725	7,725
53 2500 RENTALS/LEASES	3,550	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,350	6,350
53 2800 COMMUNICATION& DATA PROC	51,747	51,747
53 2900 OTHER SERVICES	35,031	35,031
TOTAL PURCHASED SERVICES	377,654	377,654
53 3100 GENERAL ADMIN SUPPLIES	11,790	11,790
53 3200 FACILITY & HARDWARE SUPP	27,600	27,600
53 3300 VEHICLE/EQUIP OPER SUPP	12,848	12,848
53 3400 FOOD & DIETARY SUPPLIES	350	350
53 3500 CLOTHING & RECREAT SUPP	5,850	5,850
53 3900 OTHER MATERIALS & SUPP	2,100	2,100
TOTAL SUPPLIES	60,538	60,538
53 4500 EQUIPMENT	18,004	18,004
53 4600 ART OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	18,104	18,104
53 5100 LEGAL, LICENSE& PERMIT CT	150	150
53 5800 OTHER ADMIN EXPENSE	1,800	1,800

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53700 DACS-RAL.FARMER MKT.

5100 FARMERS MARKET-RALEIGH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5900 OTHER EXPENSES	1,860	1,860

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,810	3,810

53 8010 DEPENDENT CARE ASST.PLAN	175	175
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,175	2,175

TOTAL REQUIREMENTS	1,183,651	1,183,651

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	45,000	45,000
43 4321 SALE OF SURPLUS PROPERTY	1,500	1,500
43 4410 RENTAL OF REAL PROPERTY	564,529	564,529
43 5700 GATE/ADMISSION FEES	571,622	571,622
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000

TOTAL RECEIPTS	1,183,651	1,183,651

CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	1,183,651	1,183,651

TOTAL REQUIREMENTS	1,183,651	1,183,651

ESTIMATED RECEIPTS		

5100 FARMERS MARKET-RALEIGH	1,183,651	1,183,651

TOTAL RECEIPTS	1,183,651	1,183,651

CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	524,880	524,880
53 1312 REG(N S) TEMP WAGES-RECP	26,917	26,917
53 1412 OT PAY - RECEIPTS	2,889	2,889
53 1422 HOLIDAY PAY - RECEIPTS	3,787	3,787
53 1432 SHIFT PREM PAY - RECEIPT	12,777	12,777
53 1462 EPA&SPA-LONGVTY PAY-REC	7,929	7,929
53 1512 SOCIAL SEC CONTRIB-RECPT	44,383	44,383
53 1522 REG RETIRE CONTRIB-RECPT	32,114	32,114
53 1562 MED INS CONTRIB-RECPTS	58,344	58,344
53 1572 UNEMPLOYMENT INSURANCE	400	400
53 1625 ST DISABILITY PMT	2,275	2,275
53 1628 ST DISABILITY PMT-REC	2,875	2,875
53 1631 WRKER COMP-MED PAYMENTS	1,800	1,800
TOTAL PERSONAL SERVICES	721,370	721,370
53 2133 EMPLOYEE PHYSICALS	125	125
53 2170 CONTRACT-PERSONNEL SOLUT	750	750
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REMOVAL/RECYCLING	76,550	76,550
53 2187 PEST CONTROL SERVICES	800	800
53 2188 LAWN AND GOUNDS SERV	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	101,806	101,806
53 2300 REPAIR SERVICES	91,020	91,020
53 2400 MAINTENANCE AGREEMENTS	7,725	7,725
53 2500 RENTALS/LEASES	3,550	3,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,350	6,350
53 2800 COMMUNICATION& DATA PROC	51,747	51,747
53 2900 OTHER SERVICES	35,031	35,031
TOTAL PURCHASED SERVICES	377,654	377,654
53 3100 GENERAL ADMIN SUPPLIES	11,790	11,790
53 3200 FACILITY & HARDWARE SUPP	27,600	27,600
53 3300 VEHICLE/EQUIP OPER SUPP	12,848	12,848
53 3400 FOOD & DIETARY SUPPLIES	350	350
53 3500 CLOTHING & RECREAT SUPP	5,850	5,850
53 3900 OTHER MATERIALS & SUPP	2,100	2,100
TOTAL SUPPLIES	60,538	60,538
53 4500 EQUIPMENT	18,004	18,004
53 4600 ART OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	18,104	18,104
53 5100 LEGAL, LICENSE& PERMIT CT	150	150
53 5800 OTHER ADMIN EXPENSE	1,800	1,800

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2005-06	2006-07
53 5900 OTHER EXPENSES	1,860	1,860

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,810	3,810

53 8010 DEPENDENT CARE ASST.PLAN	175	175
53 8194 INTRA-DEPART-INDRCT COST	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,175	2,175

TOTAL REQUIREMENTS	1,183,651	1,183,651

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	45,000	45,000
43 4321 SALE OF SURPLUS PROPERTY	1,500	1,500
43 4410 RENTAL OF REAL PROPERTY	564,529	564,529
43 5700 GATE/ADMISSION FEES	571,622	571,622
43 7992 IMPREST CASH REDEPOSIT	1,000	1,000

TOTAL RECEIPTS	1,183,651	1,183,651

CHANGE IN FUND BALANCE	0	0

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53700	DACS-RAL.FARMER MKT.	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	17.000	17.000

TOTAL REQUIREMENTS	17.000	17.000

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53700	DACS-RAL.FARMER MKT.	

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	17.000	17.000

TOTAL REQUIREMENTS	17.000	17.000

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53725 DACS-WNC AG CT/MTN FAIR
5210 WNC AGRICULTURAL CENTER

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	317,440	317,440
53 1312 REG(N S) TEMP WAGES-RECP	52,878	52,878
53 1412 OT PAY - RECEIPTS	18,200	18,200
53 1422 HOLIDAY PAY - RECEIPTS	1,500	1,500
53 1432 SHIFT PREM PAY - RECEIPT	550	550
53 1462 EPA&SPA-LONGVTY PAY-REC	5,676	5,676
53 1512 SOCIAL SEC CONTRIB-RECPT	30,312	30,312
53 1522 REG RETIRE CONTRIB-RECPT	19,967	19,967
53 1562 MED INS CONTRIB-RECPTS	30,888	30,888
TOTAL PERSONAL SERVICES	477,411	477,411
53 2170 CONTRACT-PERSONNEL SOLUT	128	128
53 2183 LABORATORY SERVICES	230	230
53 2185 WASTE REMOVAL/RECYCLING	5,133	5,133
53 2199 MISC CONTRACTUAL SERVICE	35,000	35,000
53 2200 UTILITY/ENERGY SERVICES	114,652	114,652
53 2300 REPAIR SERVICES	27,375	27,375
53 2400 MAINTENANCE AGREEMENTS	1,200	1,200
53 2500 RENTALS/LEASES	407	407
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,775	1,775
53 2800 COMMUNICATION& DATA PROC	11,805	11,805
53 2900 OTHER SERVICES	35,584	35,584
TOTAL PURCHASED SERVICES	233,289	233,289
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3200 FACILITY & HARDWARE SUPP	13,800	13,800
53 3300 VEHICLE/EQUIP OPER SUPP	14,425	14,425
53 3500 CLOTHING & RECREAT SUPP	220	220
53 3900 OTHER MATERIALS & SUPP	7,815	7,815
TOTAL SUPPLIES	37,760	37,760
53 4500 EQUIPMENT	9,104	9,104
TOTAL PROPERTY, PLANT & EQUIPMT	9,104	9,104
53 5800 OTHER ADMIN EXPENSE	1,775	1,775
53 5900 OTHER EXPENSES	4,000	4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,775	5,775
53 8010 DEPENDENT CARE ASST.PLAN	75	75
TOTAL INTRAGOVERNMENTAL TRANSACTNS	75	75
TOTAL REQUIREMENTS	763,414	763,414

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53725 DACS-WNC AG CT/MTN FAIR
5210 WNC AGRICULTURAL CENTER

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	660,171	660,171
43 6200 PRIVATE DONATIONS & GIFT	20,000	20,000
43 7992 IMPREST CASH REDEPOSIT	4,000	4,000

TOTAL RECEIPTS	684,171	684,171

CHANGE IN FUND BALANCE	-79,243	-79,243

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53725 DACS-WNC AG CT/MTN FAIR
5220 MOUNTAIN STATE FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	105,350	105,350
53 1312 REG(N S) TEMP WAGES-RECP	160,000	160,000
53 1412 OT PAY - RECEIPTS	26,610	26,610
53 1422 HOLIDAY PAY - RECEIPTS	920	920
53 1512 SOCIAL SEC CONTRIB-RECPT	22,405	22,405
53 1522 REG RETIRE CONTRIB-RECPT	7,727	7,727
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	336,740	336,740
53 2170 CONTRACT-PERSONNEL SOLUT	1,000	1,000
53 2185 WASTE REMOVAL/RECYCLING	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	200,000	200,000
53 2200 UTILITY/ENERGY SERVICES	29,675	29,675
53 2300 REPAIR SERVICES	5,700	5,700
53 2500 RENTALS/LEASES	81,200	81,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,050	18,050
53 2800 COMMUNICATION& DATA PROC	103,170	103,170
53 2900 OTHER SERVICES	1,935	1,935
TOTAL PURCHASED SERVICES	441,730	441,730
53 3100 GENERAL ADMIN SUPPLIES	20,600	20,600
53 3200 FACILITY & HARDWARE SUPP	19,700	19,700
53 3300 VEHICLE/EQUIP OPER SUPP	1,750	1,750
53 3900 OTHER MATERIALS & SUPP	140,000	140,000
TOTAL SUPPLIES	182,050	182,050
53 5200 PENSION PAYMENTS	1,000	1,000
53 5800 OTHER ADMIN EXPENSE	3,175	3,175
53 5900 OTHER EXPENSES	148,260	148,260
TOTAL OTHER EXPENSES & ADJUSTMENTS	152,435	152,435
53 8010 DEPENDENT CARE ASST.PLAN	70	70
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70	70
TOTAL REQUIREMENTS	1,113,025	1,113,025

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53725 DACS-WNC AG CT/MTN FAIR
5220 MOUNTAIN STATE FAIR

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4150 FOOD AND VENDING SVC	240	240
43 4410 RENTAL OF REAL PROPERTY	160,000	160,000
43 5700 GATE/ADMISSION FEES	852,223	852,223
43 5900 OTHER LICENSES FEES PERM	14,805	14,805
43 6201 PRIV DON & GIFTS-NONOP	20,000	20,000
43 7992 IMPREST CASH REDEPOSIT	145,000	145,000

TOTAL RECEIPTS	1,192,268	1,192,268

CHANGE IN FUND BALANCE	79,243	79,243

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	763,414	763,414
5220 MOUNTAIN STATE FAIR	1,113,025	1,113,025

TOTAL REQUIREMENTS	1,876,439	1,876,439

ESTIMATED RECEIPTS		

5210 WNC AGRICULTURAL CENTER	684,171	684,171
5220 MOUNTAIN STATE FAIR	1,192,268	1,192,268

TOTAL RECEIPTS	1,876,439	1,876,439

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	422,790	422,790
53 1312 REG(N S) TEMP WAGES-RECP	212,878	212,878
53 1412 OT PAY - RECEIPTS	44,810	44,810
53 1422 HOLIDAY PAY - RECEIPTS	2,420	2,420
53 1432 SHIFT PREM PAY - RECEIPT	550	550
53 1462 EPA&SPA-LONGVTY PAY-REC	5,676	5,676
53 1512 SOCIAL SEC CONTRIB-RECPT	52,717	52,717
53 1522 REG RETIRE CONTRIB-RECPT	27,694	27,694
53 1562 MED INS CONTRIB-RECPTS	44,616	44,616
TOTAL PERSONAL SERVICES	814,151	814,151
53 2170 CONTRACT-PERSONNEL SOLUT	1,128	1,128
53 2183 LABORATORY SERVICES	230	230
53 2185 WASTE REMOVAL/RECYCLING	6,133	6,133
53 2199 MISC CONTRACTUAL SERVICE	235,000	235,000
53 2200 UTILITY/ENERGY SERVICES	144,327	144,327
53 2300 REPAIR SERVICES	33,075	33,075
53 2400 MAINTENANCE AGREEMENTS	1,200	1,200
53 2500 RENTALS/LEASES	81,607	81,607
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,825	19,825
53 2800 COMMUNICATION& DATA PROC	114,975	114,975
53 2900 OTHER SERVICES	37,519	37,519
TOTAL PURCHASED SERVICES	675,019	675,019
53 3100 GENERAL ADMIN SUPPLIES	22,100	22,100
53 3200 FACILITY & HARDWARE SUPP	33,500	33,500
53 3300 VEHICLE/EQUIP OPER SUPP	16,175	16,175
53 3500 CLOTHING & RECREAT SUPP	220	220
53 3900 OTHER MATERIALS & SUPP	147,815	147,815
TOTAL SUPPLIES	219,810	219,810
53 4500 EQUIPMENT	9,104	9,104
TOTAL PROPERTY, PLANT & EQUIPMT	9,104	9,104
53 5200 PENSION PAYMENTS	1,000	1,000
53 5800 OTHER ADMIN EXPENSE	4,950	4,950
53 5900 OTHER EXPENSES	152,260	152,260
TOTAL OTHER EXPENSES & ADJUSTMENTS	158,210	158,210
53 8010 DEPENDENT CARE ASST.PLAN	145	145
TOTAL INTRAGOVERNMENTAL TRANSACTNS	145	145

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	1,876,439	1,876,439

ESTIMATED RECEIPTS		

43 4150 FOOD AND VENDING SVC	240	240
43 4410 RENTAL OF REAL PROPERTY	820,171	820,171
43 5700 GATE/ADMISSION FEES	852,223	852,223
43 5900 OTHER LICENSES FEES PERM	14,805	14,805
43 6200 PRIVATE DONATIONS & GIFT	20,000	20,000
43 6201 PRIV DON & GIFTS-NONOP	20,000	20,000
43 7992 IMPREST CASH REDEPOSIT	149,000	149,000

TOTAL RECEIPTS	1,876,439	1,876,439

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	9.000	9.000
5220 MOUNTAIN STATE FAIR	4.000	4.000

TOTAL REQUIREMENTS	13.000	13.000

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION

2005-06

2006-07

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

13.000

13.000

TOTAL REQUIREMENTS

13.000

13.000

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,291,531	1,291,531
53 1312 REG(N S) TEMP WAGES-RECP	603,087	603,087
53 1412 OT PAY - RECEIPTS	122,611	122,611
53 1422 HOLIDAY PAY - RECEIPTS	4,030	4,030
53 1432 SHIFT PREM PAY - RECEIPT	11,500	11,500
53 1462 EPA&SPA-LONGVTY PAY-REC	19,543	19,543
53 1512 SOCIAL SEC CONTRIB-RECPT	157,117	157,117
53 1522 REG RETIRE CONTRIB-RECPT	84,360	84,360
53 1532 LEO RETIRE CONTRIB-RECPT	9,730	9,730
53 1562 MED INS CONTRIB-RECPTS	137,280	137,280
53 1572 UNEMPLOYMENT INSURANCE	2,100	2,100
53 1631 WRKER COMP-MED PAYMENTS	3,630	3,630
53 1641 INMATE LABOR	3,000	3,000
TOTAL PERSONAL SERVICES	2,449,519	2,449,519
53 2133 EMPLOYEE PHYSICALS	75	75
53 2170 ADMINISTRATIVE SERVICES	1,850	1,850
53 2182 LAUNDRY SER AGREEMENT	58,000	58,000
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REM/RECY SER AGREE	150,000	150,000
53 2187 PEST CONTROL SERVICES	4,300	4,300
53 2199 MISC CONTRACTUAL SERVICE	169,925	169,925
53 2200 UTILITY/ENERGY SERVICES	663,675	663,675
53 2300 REPAIR SERVICES	129,164	129,164
53 2400 MAINTENANCE AGREEMENTS	10,928	10,928
53 2500 RENTALS/LEASES	25,463	25,463
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,937	35,937
53 2800 COMMUNICATION& DATA PROC	69,764	69,764
53 2900 OTHER SERVICES	130,539	130,539
TOTAL PURCHASED SERVICES	1,449,820	1,449,820
53 3100 GENERAL ADMIN SUPPLIES	49,000	49,000
53 3200 FACILITY & HARDWARE SUPP	277,150	277,150
53 3300 VEHICLE/EQUIP OPER SUPP	51,147	51,147
53 3500 CLOTHING & RECREAT SUPP	6,000	6,000
53 3900 OTHER MATERIALS & SUPP	23,000	23,000
TOTAL SUPPLIES	406,297	406,297
53 4500 EQUIPMENT	65,291	65,291
53 4600 ART, OTH ARTIFACTS & LIT	100	100
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	66,391	66,391
53 5100 LEGAL, LICENSE& PERMIT CT	2,800	2,800
53 5200 PENSION PAYMENTS	1,149	1,149

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53750 DACS-STATE FAIR
 5110 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 5800 OTHER ADMIN EXPENSES	7,231	7,231
53 5900 OTHER EXPENSES	11,550	11,550

TOTAL OTHER EXPENSES & ADJUSTMENTS	22,730	22,730

53 8010 DEPENDENT CARE ASST PLAN	450	450

TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450

TOTAL REQUIREMENTS	4,395,207	4,395,207

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	85,141	85,141
43 4190 OTHER SALES & SERVICES	103,500	103,500
43 4321 SALE OF SURPL PROP-NONO	5,500	5,500
43 4410 RENTAL OF REAL PROPERTY	1,882,159	1,882,159
43 7992 IMPREST CASH REDEPOSIT	2,000	2,000

TOTAL RECEIPTS	2,078,300	2,078,300

CHANGE IN FUND BALANCE	-2,316,907	-2,316,907

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5130 ANNUAL STATE FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1312 REG(N S) TEMP WAGES-RECP	696,860	696,860
53 1322 CONTR EMPL PER IRS-RECPT	58,000	58,000
53 1412 OT PAY - RECEIPTS	132,120	132,120
53 1422 HOLIDAY PAY - RECEIPTS	500	500
53 1432 SHIFT PREM PAY - RECEIPT	8,000	8,000
53 1512 SOCIAL SEC CONTRIB-RECPT	68,505	68,505
TOTAL PERSONAL SERVICES	963,985	963,985
53 2170 ADMINISTRATIVE SERVICES	200	200
53 2181 FOOD SERVICES	25,000	25,000
53 2185 WASTE REM/RECY SER AGREE	15,000	15,000
53 2193 TRANSPORTATION SERV	500	500
53 2199 MISC CONTRACTUAL SERVICE	1,450,706	1,450,706
53 2200 UTILITY/ENERGY SERVICES	131,053	131,053
53 2300 REPAIR SERVICES	12,500	12,500
53 2400 MAINTENANCE AGREEMENTS	13,000	13,000
53 2500 RENTALS/LEASES	158,750	158,750
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,650	24,650
53 2800 COMMUNICATION& DATA PROC	805,948	805,948
53 2900 OTHER SERVICES	2,000	2,000
TOTAL PURCHASED SERVICES	2,639,307	2,639,307
53 3100 GENERAL ADMIN SUPPLIES	48,900	48,900
53 3200 FACILITY & HARDWARE SUPP	107,050	107,050
53 3300 VEHICLE/EQUIP OPER SUPP	9,100	9,100
53 3900 OTHER MATERIALS & SUPP	85,500	85,500
TOTAL SUPPLIES	250,550	250,550
53 5100 LEGAL, LICENSE& PERMIT CT	20,000	20,000
53 5200 PENSION PAYMENTS	1,500	1,500
53 5800 OTHER ADMIN EXPENSES	5,600	5,600
53 5900 OTHER EXPENSES	1,338,250	1,338,250
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,365,350	1,365,350
TOTAL REQUIREMENTS	5,219,192	5,219,192

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	20,222	20,222
43 4410 RENTAL OF REAL PROPERTY	672,486	672,486
43 5700 GATE/ADMISSION FEES	6,477,033	6,477,033
43 5900 OTHER LIC,FEES/PERMITS	44,000	44,000
43 7992 IMPREST CASH REDEPOSIT	750,000	750,000

TOTAL RECEIPTS	7,963,741	7,963,741

CHANGE IN FUND BALANCE	2,744,549	2,744,549

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53750 DACS-STATE FAIR

5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	159,406	159,406
53 1312 REG(N S) TEMP WAGES-RECP	127,000	127,000
53 1412 OT PAY - RECEIPTS	46,494	46,494
53 1422 HOLIDAY PAY - RECEIPTS	1,200	1,200
53 1462 EPA&SPA-LONGVTY PAY-REC	1,217	1,217
53 1512 SOCIAL SEC CONTRIB-RECPT	25,653	25,653
53 1522 REG RETIRE CONTRIB-RECPT	12,114	12,114
53 1562 MED INS CONTRIB-RECPTS	17,160	17,160
TOTAL PERSONAL SERVICES	390,244	390,244
53 2185 WASTE REM/RECY SER AGREE	40,500	40,500
53 2187 PEST CONTROL SERVICES	200	200
53 2199 MISC CONTRACTUAL SERVICE	63,200	63,200
53 2200 UTILITY/ENERGY SERVICES	87,627	87,627
53 2300 REPAIR SERVICES	17,496	17,496
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	850	850
53 2800 COMMUNICATION& DATA PROC	1,800	1,800
53 2900 OTHER SERVICES	160	160
TOTAL PURCHASED SERVICES	212,833	212,833
53 3100 GENERAL ADMIN SUPPLIES	3,900	3,900
53 3200 FACILITY & HARDWARE SUPP	19,800	19,800
53 3300 VEHICLE/EQUIP OPER SUPP	700	700
53 3500 CLOTHING & RECREAT SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	11,500	11,500
TOTAL SUPPLIES	36,000	36,000
53 4500 EQUIPMENT	2,304	2,304
TOTAL PROPERTY, PLANT & EQUIPMT	2,304	2,304
53 5100 LEGAL, LICENSE& PERMIT CT	1,450	1,450
53 5800 OTHER ADMIN EXPENSES	350	350
53 5900 OTHER EXPENSES	340	340
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,140	2,140
53 8010 DEPENDENT CARE ASST PLAN	25	25
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25	25
TOTAL REQUIREMENTS	643,546	643,546

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	2,000	2,000
43 4410 RENTAL OF REAL PROPERTY	423,932	423,932

TOTAL RECEIPTS	425,932	425,932

CHANGE IN FUND BALANCE	-217,614	-217,614

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53750 DACS-STATE FAIR
5190 RESERVES & TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 8101 TRANSFER TO NCDA 13700	209,848	209,848

TOTAL INTRAGOVERNMENTAL TRANSACTNS	209,848	209,848

TOTAL REQUIREMENTS	209,848	209,848

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-209,848	-209,848

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5110 ADMINISTRATION	4,395,207	4,395,207
5130 ANNUAL STATE FAIR	5,219,192	5,219,192
5150 HORSE & LIVESTOCK FACILI	643,546	643,546
5190 RESERVES & TRANSFERS	209,848	209,848

TOTAL REQUIREMENTS	10,467,793	10,467,793

ESTIMATED RECEIPTS		

5110 ADMINISTRATION	2,078,300	2,078,300
5130 ANNUAL STATE FAIR	7,963,741	7,963,741
5150 HORSE & LIVESTOCK FACILI	425,932	425,932

TOTAL RECEIPTS	10,467,973	10,467,973

CHANGE IN FUND BALANCE	180	180

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53750 DACS-STATE FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,450,937	1,450,937
53 1312 REG(N S) TEMP WAGES-RECP	1,426,947	1,426,947
53 1322 CONTR EMPL PER IRS-RECPT	58,000	58,000
53 1412 OT PAY - RECEIPTS	301,225	301,225
53 1422 HOLIDAY PAY - RECEIPTS	5,730	5,730
53 1432 SHIFT PREM PAY - RECEIPT	19,500	19,500
53 1462 EPA&SPA-LONGVTY PAY-REC	20,760	20,760
53 1512 SOCIAL SEC CONTRIB-RECPT	251,275	251,275
53 1522 REG RETIRE CONTRIB-RECPT	96,474	96,474
53 1532 LEO RETIRE CONTRIB-RECPT	9,730	9,730
53 1562 MED INS CONTRIB-RECPTS	154,440	154,440
53 1572 UNEMPLOYMENT INSURANCE	2,100	2,100
53 1631 WRKER COMP-MED PAYMENTS	3,630	3,630
53 1641 INMATE LABOR	3,000	3,000
TOTAL PERSONAL SERVICES	3,803,748	3,803,748
53 2133 EMPLOYEE PHYSICALS	75	75
53 2170 ADMINISTRATIVE SERVICES	2,050	2,050
53 2181 FOOD SERVICES	25,000	25,000
53 2182 LAUNDRY SER AGREEMENT	58,000	58,000
53 2183 LABORATORY SERVICES	200	200
53 2185 WASTE REM/RECY SER AGREE	205,500	205,500
53 2187 PEST CONTROL SERVICES	4,500	4,500
53 2193 TRANSPORTATION SERV	500	500
53 2199 MISC CONTRACTUAL SERVICE	1,683,831	1,683,831
53 2200 UTILITY/ENERGY SERVICES	882,355	882,355
53 2300 REPAIR SERVICES	159,160	159,160
53 2400 MAINTENANCE AGREEMENTS	24,928	24,928
53 2500 RENTALS/LEASES	184,213	184,213
53 2700 TRAVEL&OTHER EMPLOYEE EX	61,437	61,437
53 2800 COMMUNICATION& DATA PROC	877,512	877,512
53 2900 OTHER SERVICES	132,699	132,699
TOTAL PURCHASED SERVICES	4,301,960	4,301,960
53 3100 GENERAL ADMIN SUPPLIES	101,800	101,800
53 3200 FACILITY & HARDWARE SUPP	404,000	404,000
53 3300 VEHICLE/EQUIP OPER SUPP	60,947	60,947
53 3500 CLOTHING & RECREAT SUPP	6,100	6,100
53 3900 OTHER MATERIALS & SUPP	120,000	120,000
TOTAL SUPPLIES	692,847	692,847
53 4500 EQUIPMENT	67,595	67,595
53 4600 ART, OTH ARTIFACTS & LIT	100	100
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	68,695	68,695

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53750 DACS-STATE FAIR

DESCRIPTION	2005-06	2006-07
53 5100 LEGAL, LICENSE& PERMIT CT	24,250	24,250
53 5200 PENSION PAYMENTS	2,649	2,649
53 5800 OTHER ADMIN EXPENSES	13,181	13,181
53 5900 OTHER EXPENSES	1,350,140	1,350,140

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,390,220	1,390,220

53 8010 DEPENDENT CARE ASST PLAN	475	475
53 8101 TRANSFER TO NCDA 13700	209,848	209,848

TOTAL INTRAGOVERNMENTAL TRANSACTNS	210,323	210,323

TOTAL REQUIREMENTS	10,467,793	10,467,793

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	105,363	105,363
43 4190 OTHER SALES & SERVICES	105,500	105,500
43 4321 SALE OF SURPL PROP-NONO	5,500	5,500
43 4410 RENTAL OF REAL PROPERTY	2,978,577	2,978,577

43 5700 GATE/ADMISSION FEES	6,477,033	6,477,033
43 5900 OTHER LIC, FEES/PERMITS	44,000	44,000
43 7992 IMPREST CASH REDEPOSIT	752,000	752,000

TOTAL RECEIPTS	10,467,973	10,467,973

CHANGE IN FUND BALANCE	180	180

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53750 DACS-STATE FAIR

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

5110 ADMINISTRATION	40.000	40.000
5150 HORSE & LIVESTOCK FACILI	5.000	5.000

TOTAL REQUIREMENTS	45.000	45.000

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53750	DACS-STATE FAIR		

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	45.000	45.000

TOTAL REQUIREMENTS	45.000	45.000
