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13700 DACS-GENERAL
1011 GENERAL ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	0	0
1141 SEC/COUNCIL OF ST SAL	104,523	104,523
1211 SPA-REG SALARIES-APPRO	500,537	500,537
1421 HOLIDAY PAY - APPRO	128	128
1461 EPA&SPA-LONGVTY PAY-APPR	15,647	15,647
1511 SOCIAL SEC CONTRIB-APPRO	46,342	46,342
1521 REG RETIRE CONTRIB-APPRO	18,807	18,807
1561 MED INS CONTRIB-APPRO	32,263	32,263
1651 COMPENSATION TO BOARD ME	1,480	1,480
TOTAL PERSONAL SERVICES	719,727	719,727
2300 REPAIR SERVICES	701	701
2400 MAINTENANCE AGREEMENTS	400	400
2500 RENTALS/LEASES	510	510
2700 TRAVEL&OTHER EMPLOYEE EX	33,416	33,416
2800 COMMUNICATION&DATA PROC	16,021	16,021
2900 OTHER SERVICES	1,924	1,924
TOTAL PURCHASED SERVICES	52,972	52,972
3100 GENERAL ADMIN SUPPLIES	7,394	7,394
3300 VEHICLE/EQUIP OPER SUPPL	67	67
3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	7,761	7,761
4500 EQUIPMENT	15,825	15,825
4600 ART,OTHER ARTIFACTS&LIT	6,900	6,900
TOTAL PROPERTY, PLANT & EQUIPMT	22,725	22,725
5800 OTHER ADMINISTRATIVE EXP	8,590	10,090
5900 OTHER EXPENSES	1,985	1,985
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,575	12,075
6604 SDC STA RATIFICATION COM	5,000	5,000
TOTAL AID & PUBLIC ASSISTANCE	5,000	5,000
TOTAL REQUIREMENTS	818,760	820,260

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13700 DACS-GENERAL
1011 GENERAL ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	818,760	820,260

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13700 DACS-GENERAL
1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,570,946	1,560,341
1212 SPA-REG SALARIES-RECPT	233,982	233,982
1411 OT PAY - APPROPRIATED	734	734
1461 EPA&SPA-LONGVTY PAY-APPR	27,033	27,033
1462 EPA&SPA-LONGVTY PAY-REC	3,396	3,396
1511 SOCIAL SEC CONTRIB-APPRO	118,587	117,775
1512 SOCIAL SEC CONTRIB-RECPT	18,162	18,162
1521 REG RETIRE CONTRIB-APPRO	48,419	48,097
1522 REG RETIRE CONTRIB-RECPT	7,195	7,195
1561 MED INS CONTRIB-APPRO	107,054	105,588
1562 MED INS CONTRIB-RECPTS	17,598	17,598
1631 WRKER COMP-MED PAYMENTS	408	408
TOTAL PERSONAL SERVICES	2,153,514	2,140,309
2120 FINAN/AUDIT SERVICES	25,323	25,323
2199 MISC CONTRACTUAL SERVICE	200	200
2300 REPAIR SERVICES	4,275	4,275
2400 MAINTENANCE AGREEMENTS	4,825	4,825
2500 RENTALS/LEASES	311,536	311,536
2700 TRAVEL&OTHER EMPLOYEE EX	13,752	13,752
2800 COMMUNICATION&DATA PROC	264,079	268,579
2900 OTHER SERVICES	4,355	6,855
TOTAL PURCHASED SERVICES	628,345	635,345
3100 GENERAL ADMIN SUPPLIES	160,262	161,262
3300 VEHICLE/EQUIP OPER SUPPL	1,450	1,482
3900 OTHER MATERIALS & SUPP	159	159
TOTAL SUPPLIES	161,871	162,903
4500 EQUIPMENT	19,520	19,720
4600 ART,OTHER ARTIFACTS&LIT	797	797
TOTAL PROPERTY, PLANT & EQUIPMT	20,317	20,517
5800 OTHER ADMINISTRATIVE EXP	9,000	9,000
5900 OTHER EXPENSES	952	952
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,952	9,952
TOTAL REQUIREMENTS	2,973,999	2,969,026

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13700 DACS-GENERAL
1012 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	25,375	25,375
5500 FINES,PENAL, ASSESS FEE	111,249	111,249
8126 TRANSFER FROM COOPS	25,292	25,292
8128 TRANSFER-FROM CODE 53750	24,044	24,044
8133 FRMRS MKT RAL INDIR COST	2,000	2,000
8144 TRANS FROM FUND 1160	24,044	24,044
8191 TRNSF-INDIRECT RESERVE	232,200	232,200
8340 POSTAGE REIMBURSEMENTS	196,429	196,429
8341 PRINTING SUPPLIES	60,000	60,000
8342 OFFICE SUPPLIES REIMBURS	83,000	83,000
TOTAL RECEIPTS	783,633	783,633
NET APPROPRIATION	2,190,366	2,185,393

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	193,784	193,784
1212 SPA-REG SALARIES-RECPT	22,625	22,625
1411 OT PAY - APPROPRIATED	2,577	2,577
1461 EPA&SPA-LONGVTY PAY-APPR	420	420
1511 SOCIAL SEC CONTRIB-APPRO	14,572	14,572
1512 SOCIAL SEC CONTRIB-RECPT	1,731	1,731
1521 REG RETIRE CONTRIB-APPRO	5,884	5,884
1522 REG RETIRE CONTRIB-RECPT	1,793	1,793
1561 MED INS CONTRIB-APPRO	14,665	14,665
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1631 WRKER COMP-MED PAYMENTS	1,568	1,568
TOTAL PERSONAL SERVICES	262,552	262,552
2199 MISC CONTRACTUAL SERVICE	750	1,250
2300 REPAIR SERVICES	323	323
2400 MAINTENANCE AGREEMENTS	300	300
2500 RENTALS/LEASES	200	200
2700 TRAVEL&OTHER EMPLOYEE EX	3,287	3,287
2800 COMMUNICATION&DATA PROC	95,658	95,658
2900 OTHER SERVICES	1,287	1,287
TOTAL PURCHASED SERVICES	101,805	102,305
3100 GENERAL ADMIN SUPPLIES	6,148	7,398
3500 CLOTHING & RECREATNL SUP	400	400
3900 OTHER MATERIALS & SUPP	600	600
TOTAL SUPPLIES	7,148	8,398
4500 EQUIPMENT	17,250	16,200
TOTAL PROPERTY, PLANT & EQUIPMT	17,250	16,200
5800 OTHER ADMINISTRATIVE EXP	3,050	3,050
5900 OTHER EXPENSES	350	350
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,400	3,400
6912 AID-NC FARM BUREAU FDN	25,000	25,000
TOTAL AID & PUBLIC ASSISTANCE	25,000	25,000
TOTAL REQUIREMENTS	417,155	417,855

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13700 DACS-GENERAL
1013 PUBLIC AFFAIRS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8128 TRANSFER-FROM CODE 53750	29,082	29,082

TOTAL RECEIPTS	29,082	29,082

NET APPROPRIATION	388,073	388,773

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	368,496	368,496
1212 SPA-REG SALARIES-RECPT	47,911	47,911
1461 EPA&SPA-LONGVTY PAY-APPR	6,646	6,646
1511 SOCIAL SEC CONTRIB-APPRO	29,560	29,560
1512 SOCIAL SEC CONTRIB-RECPT	3,665	3,665
1521 REG RETIRE CONTRIB-APPRO	11,366	11,366
1522 REG RETIRE CONTRIB-RECPT	2,396	2,396
1561 MED INS CONTRIB-APPRO	23,464	23,464
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1625 ST DISABILITY PMT	5,555	5,555
1631 WRKER COMP-MED PAYMENTS	7,500	7,500
1632 WRKER COMP-TEMP DIS PAYM	12,500	12,500
TOTAL PERSONAL SERVICES	521,992	521,992
2400 MAINTENANCE AGREEMENTS	550	550
2700 TRAVEL&OTHER EMPLOYEE EX	3,245	3,245
2800 COMMUNICATION&DATA PROC	4,715	4,715
2900 OTHER SERVICES	1,725	1,725
TOTAL PURCHASED SERVICES	10,235	10,235
3100 GENERAL ADMIN SUPPLIES	3,600	3,600
3600 DRUGS/PHARMACEUTICAL SUP	200	200
3700 RESEARCH/DEVELOP& ED SUP	350	350
3900 OTHER MATERIALS & SUPP	155	155
TOTAL SUPPLIES	4,305	4,305
4500 EQUIPMENT	2,850	4,050
4700 INTANGIBLE ASSETS	600	600
TOTAL PROPERTY, PLANT & EQUIPMT	3,450	4,650
5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
5900 OTHER EXPENSES	10	10
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,310	3,310
TOTAL REQUIREMENTS	543,292	544,492

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13700 DACS-GENERAL
1014 HUMAN RESOURCES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8128 TRANSFER-FROM CODE 53750	56,905	56,905

TOTAL RECEIPTS	56,905	56,905

NET APPROPRIATION	486,387	487,587

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13700 DACS-GENERAL
1015 AQUACULTURE DEVELOPMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	152,834	152,834
1461 EPA&SPA-LONGVTY PAY-APPR	7,672	7,672
1511 SOCIAL SEC CONTRIB-APPRO	11,964	11,964
1521 REG RETIRE CONTRIB-APPRO	4,863	4,863
1561 MED INS CONTRIB-APPRO	7,931	7,931
TOTAL PERSONAL SERVICES	185,264	185,264
2199 MISC CONTRACTUAL SERVICE	0	500
2300 REPAIR SERVICES	210	210
2400 MAINTENANCE AGREEMENTS	360	360
2500 RENTALS/LEASES	653	653
2700 TRAVEL&OTHER EMPLOYEE EX	15,969	16,719
2800 COMMUNICATION&DATA PROC	6,874	8,124
2900 OTHER SERVICES	1,912	1,912
TOTAL PURCHASED SERVICES	25,978	28,478
3100 GENERAL ADMIN SUPPLIES	2,897	2,897
3300 VEHICLE/EQUIP OPER SUPPL	23	23
3900 OTHER MATERIALS & SUPP	550	550
TOTAL SUPPLIES	3,470	3,470
4500 EQUIPMENT	8,350	8,550
TOTAL PROPERTY, PLANT & EQUIPMT	8,350	8,550
5800 OTHER ADMINISTRATIVE EXP	1,440	1,440
5900 OTHER EXPENSES	975	975
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,415	2,415
TOTAL REQUIREMENTS	225,477	228,177

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13700 DACS-GENERAL

1015 AQUACULTURE DEVELOPMENT

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

225,477

228,177

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13700 DACS-GENERAL
1017 EMERGENCY PROGRAMS DIV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	654,820	654,820
1461 EPA&SPA-LONGVTY PAY-APPR	2,601	2,601
1511 SOCIAL SEC CONTRIB-APPRO	50,293	50,293
1521 REG RETIRE CONTRIB-APPRO	19,920	19,920
1561 MED INS CONTRIB-APPRO	41,062	41,062
TOTAL PERSONAL SERVICES	768,696	768,696
2133 EMPLOYEE/EMPLOYMENT PHYSIC	70	70
2170 ADMIN SERVICES	45	45
2182 LAUNDRY SERVICES	715	715
2700 TRAVEL&OTHER EMPLOYEE EX	22,550	22,550
2800 COMMUNICATION&DATA PROC	10,600	10,600
2900 OTHER SERVICES	3,331	3,331
TOTAL PURCHASED SERVICES	37,311	37,311
3100 GENERAL ADMIN SUPPLIES	5,000	5,000
3200 FACILITY & HARDWARE SUPP	500	500
3500 CLOTHING & RECREATNL SUP	640	640
3700 RESEARCH/DEVELOP& ED SUP	7,744	7,744
TOTAL SUPPLIES	13,884	13,884
4500 EQUIPMENT	34,500	34,500
4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	37,500	37,500
5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	775	775
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,275	1,275
TOTAL REQUIREMENTS	858,666	858,666

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13700 DACS-GENERAL
1017 EMERGENCY PROGRAMS DIV

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	858,666	858,666

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13700 DACS-GENERAL
1020 MARKETS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	3,565,742	3,565,742
1212 SPA-REG SALARIES-RECPT	99,159	99,159
1311 REG(N S) TEMP WAGES-APPR	134,029	134,029
1312 REG(N S) TEMP WAGES-RECP	7,389	7,389
1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
1411 OT PAY - APPROPRIATED	6,648	6,648
1421 HOLIDAY PAY - APPRO	6,377	6,377
1431 SHIFT PREM PAY - APPRO	1,262	1,262
1461 EPA&SPA-LONGVTY PAY-APPR	61,611	61,611
1462 EPA&SPA-LONGVTY PAY-REC	300	300
1511 SOCIAL SEC CONTRIB-APPRO	291,599	291,599
1512 SOCIAL SEC CONTRIB-RECPT	8,177	8,177
1521 REG RETIRE CONTRIB-APPRO	109,911	109,911
1522 REG RETIRE CONTRIB-RECPT	5,099	5,099
1561 MED INS CONTRIB-APPRO	290,198	290,198
1562 MED INS CONTRIB-RECPTS	14,665	14,665
1625 ST DISABILITY PMT	10,068	10,068
1631 WRKER COMP-MED PAYMENTS	11,424	11,424
1632 WRKER COMP-TEMP DIS PAYM	1,303	1,303
TOTAL PERSONAL SERVICES	4,659,179	4,659,179
2133 EMPLOYEE/EMPLOYMENT PHYSIC	250	250
2170 ADMIN SERVICES	2,500	2,500
2182 LAUNDRY SERVICES	2,200	2,200
2184 JANITORIAL SER AGREEMENT	18,880	18,880
2185 WASTE REM/RECY SER AGREE	53,686	53,686
2187 PEST CONTROL SERVICES	6,910	6,910
2188 LAWNS & GROUNDS SERV.	1,700	1,700
2199 MISC CONTRACTUAL SERVICE	24,537	24,537
2200 UTILITY/ENERGY SERVICES	369,391	369,391
2300 REPAIR SERVICES	178,673	178,673
2400 MAINTENANCE AGREEMENTS	26,412	26,412
2500 RENTALS/LEASES	187,002	187,002
2700 TRAVEL&OTHER EMPLOYEE EX	287,677	287,677
2800 COMMUNICATION&DATA PROC	829,223	766,278
2900 OTHER SERVICES	107,391	107,391
TOTAL PURCHASED SERVICES	2,096,432	2,033,487
3100 GENERAL ADMIN SUPPLIES	119,060	119,060
3200 FACILITY & HARDWARE SUPP	50,660	45,160
3300 VEHICLE/EQUIP OPER SUPPL	35,256	31,256
3500 CLOTHING & RECREATNL SUP	1,740	1,740
3600 DRUGS/PHARMACEUTICAL SUP	350	350
3700 RESEARCH/DEVELOP& ED SUP	300	300
3800 PURCHASES FOR RESALE	36,614	36,614
3900 OTHER MATERIALS & SUPP	78,950	77,950
TOTAL SUPPLIES	322,930	312,430

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13700 DACS-GENERAL
1020 MARKETS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
4500 EQUIPMENT	37,400	19,000
4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	38,400	20,000
5100 LEGAL, LICENSE&PERMIT CST	600	600
5200 PENSION PAYMENTS	6,087	6,087
5800 OTHER ADMINISTRATIVE EXP	18,658	18,658
5900 OTHER EXPENSES	64,665	64,665
TOTAL OTHER EXPENSES & ADJUSTMENTS	90,010	90,010
TOTAL REQUIREMENTS	7,206,951	7,115,106
ESTIMATED RECEIPTS		
4150 FOOD & VENDING SVC	27,919	27,919
4310 SALE OF PUBLICATIONS	5,530	5,530
4320 SALE OF SURPLUS PROPERTY	3,000	3,000
4410 RENTAL OF REAL PROPERTY	696,452	696,452
5700 GATE/ADMISSION FEES	695,736	695,736
7992 IMP/PETTY CASH REDEPOS	4,000	4,000
8127 TRANSFER FROM FUND 6423	2,588	2,588
8802 SURVEILLANCE PROGRM	6,727	6,727
8812 MARKET NEWS SERVICE	11,300	11,300
TOTAL RECEIPTS	1,453,252	1,453,252
NET APPROPRIATION	5,753,699	5,661,854

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13700 DACS-GENERAL
1023 LIVESTOCK

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	296,429	296,429
1421 HOLIDAY PAY - APPRO	680	680
1461 EPA&SPA-LONGVTY PAY-APPR	13,175	13,175
1511 SOCIAL SEC CONTRIB-APPRO	23,694	23,694
1521 REG RETIRE CONTRIB-APPRO	9,381	9,381
1561 MED INS CONTRIB-APPRO	17,598	17,598
TOTAL PERSONAL SERVICES	360,957	360,957
2199 MISC CONTRACTUAL SERVICE	21	21
2400 MAINTENANCE AGREEMENTS	228	228
2700 TRAVEL&OTHER EMPLOYEE EX	43,758	43,758
2800 COMMUNICATION&DATA PROC	7,440	7,440
2900 OTHER SERVICES	72	72
TOTAL PURCHASED SERVICES	51,519	51,519
3100 GENERAL ADMIN SUPPLIES	393	393
3900 OTHER MATERIALS & SUPP	66	66
TOTAL SUPPLIES	459	459
4500 EQUIPMENT	5,500	6,500
TOTAL PROPERTY, PLANT & EQUIPMT	5,500	6,500
5800 OTHER ADMINISTRATIVE EXP	246	246
5900 OTHER EXPENSES	346	346
TOTAL OTHER EXPENSES & ADJUSTMENTS	592	592
TOTAL REQUIREMENTS	419,027	420,027
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	419,027	420,027

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13700 DACS-GENERAL
1026 GRAPE GROWERS COUNCIL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	79,033	79,033
1312 REG(N S) TEMP WAGES-RECP	16,000	16,000
1322 CONTRACT EMPL/IRS-REC	500	500
1512 SOCIAL SEC CONTRIB-RECPT	7,309	7,309
1522 REG RETIRE CONTRIB-RECPT	2,395	2,395
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1651 COMPENSATION TO BOARD ME	1,700	1,700
TOTAL PERSONAL SERVICES	112,803	112,803
2150 ACADEMIC SERVICES	39,746	39,746
2199 MISC CONTRACTUAL SERVICE	10,950	10,950
2500 RENTALS/LEASES	23,680	23,680
2700 TRAVEL&OTHER EMPLOYEE EX	15,989	15,989
2800 COMMUNICATION&DATA PROC	49,831	49,831
2900 OTHER SERVICES	1,560	1,560
TOTAL PURCHASED SERVICES	141,756	141,756
3100 GENERAL ADMIN SUPPLIES	1,750	1,750
3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	4,250	4,250
5800 OTHER ADMINISTRATIVE EXP	975	975
5900 OTHER EXPENSES	702	702
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,677	1,677
TOTAL REQUIREMENTS	260,486	260,486
ESTIMATED RECEIPTS		
1300 TAX DISTRIBUTION IN	260,486	260,486
TOTAL RECEIPTS	260,486	260,486
NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	218,785	218,785
1212 SPA-REG SALARIES-RECPT	87,335	87,335
1461 EPA&SPA-LONGVTY PAY-APPR	4,420	4,420
1511 SOCIAL SEC CONTRIB-APPRO	16,986	16,986
1512 SOCIAL SEC CONTRIB-RECPT	6,681	6,681
1521 REG RETIRE CONTRIB-APPRO	6,763	6,763
1522 REG RETIRE CONTRIB-RECPT	3,651	3,651
1561 MED INS CONTRIB-APPRO	11,732	11,732
1562 MED INS CONTRIB-RECPTS	5,866	5,866
TOTAL PERSONAL SERVICES	362,219	362,219
2300 REPAIR SERVICES	465	465
2400 MAINTENANCE AGREEMENTS	486	486
2700 TRAVEL&OTHER EMPLOYEE EX	15,095	16,095
2800 COMMUNICATION&DATA PROC	2,822	2,822
2900 OTHER SERVICES	1,181	1,181
TOTAL PURCHASED SERVICES	20,049	21,049
3100 GENERAL ADMIN SUPPLIES	947	947
3900 OTHER MATERIALS & SUPP	478	478
TOTAL SUPPLIES	1,425	1,425
4500 EQUIPMENT	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	7,000
5800 OTHER ADMINISTRATIVE EXP	326	326
5900 OTHER EXPENSES	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	526	526
TOTAL REQUIREMENTS	391,219	392,219

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13700 DACS-GENERAL

1027 PROPERTY & CONSTRUCTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8128 TRANSFER-FROM CODE 53750	103,533	103,533

TOTAL RECEIPTS	103,533	103,533

NET APPROPRIATION	287,686	288,686

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13700 DACS-GENERAL
1028 AGRICULTURE POLICY DEV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	229,713	229,713
1461 EPA&SPA-LONGVTY PAY-APPR	3,771	3,771
1511 SOCIAL SEC CONTRIB-APPRO	16,754	16,754
1521 REG RETIRE CONTRIB-APPRO	7,075	7,075
1561 MED INS CONTRIB-APPRO	11,732	11,732
TOTAL PERSONAL SERVICES	269,045	269,045
2500 RENTALS/LEASES	25	25
2700 TRAVEL&OTHER EMPLOYEE EX	16,983	20,183
2800 COMMUNICATION&DATA PROC	7,273	8,073
2900 OTHER SERVICES	2,002	2,002
TOTAL PURCHASED SERVICES	26,283	30,283
3100 GENERAL ADMIN SUPPLIES	4,025	4,025
3300 VEHICLE/EQUIP OPER SUPPL	28	29
3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	6,053	6,054
4500 EQUIPMENT	4,950	4,450
TOTAL PROPERTY, PLANT & EQUIPMT	4,950	4,450
5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
5900 OTHER EXPENSES	1,667	1,667
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,667	3,667
TOTAL REQUIREMENTS	309,998	313,499
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	309,998	313,499

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13700 DACS-GENERAL
1040 AGRONOMIC SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	2,157,901	2,157,901
1311 REG(N S) TEMP WAGES-APPR	61,816	61,816
1411 OT PAY - APPROPRIATED	96	96
1461 EPA&SPA-LONGVTY PAY-APPR	35,839	35,839
1511 SOCIAL SEC CONTRIB-APPRO	170,505	170,505
1521 REG RETIRE CONTRIB-APPRO	66,471	66,471
1561 MED INS CONTRIB-APPRO	170,114	170,114
1631 WRKER COMP-MED PAYMENTS	15,000	15,000
1632 WRKER COMP-TEMP DIS PAYM	20,000	20,000
1641 INMATE LABOR	100	100
TOTAL PERSONAL SERVICES	2,697,842	2,697,842
2184 JANITORIAL SER AGREEMENT	24,286	24,286
2185 WASTE REM/RECY SER AGREE	5,600	5,600
2187 PEST CONTROL SERVICES	700	700
2188 LAWNS & GROUNDS SERV.	7,200	7,200
2199 MISC CONTRACTUAL SERVICE	21,493	21,493
2200 UTILITY/ENERGY SERVICES	156,632	160,980
2300 REPAIR SERVICES	46,515	46,515
2400 MAINTENANCE AGREEMENTS	31,047	31,047
2500 RENTALS/LEASES	2,000	2,000
2700 TRAVEL&OTHER EMPLOYEE EX	30,319	30,319
2800 COMMUNICATION&DATA PROC	86,837	86,837
2900 OTHER SERVICES	18,612	18,612
TOTAL PURCHASED SERVICES	431,241	435,589
3100 GENERAL ADMIN SUPPLIES	21,219	21,219
3200 FACILITY & HARDWARE SUPP	2,700	2,700
3300 VEHICLE/EQUIP OPER SUPPL	26,662	27,605
3500 CLOTHING & RECREATNL SUP	1,700	1,700
3700 RESEARCH/DEVELOP& ED SUP	240,273	240,273
3900 OTHER MATERIALS & SUPP	3,215	3,215
TOTAL SUPPLIES	295,769	296,712
4500 EQUIPMENT	157,900	196,700
4600 ART,OTHER ARTIFACTS&LIT	1,728	1,728
TOTAL PROPERTY, PLANT & EQUIPMT	159,628	198,428
5100 LEGAL, LICENSE&PERMIT CST	2,850	2,850
5200 PENSION PAYMENTS	363	363
5800 OTHER ADMINISTRATIVE EXP	6,550	6,550
5900 OTHER EXPENSES	1,584	1,584
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,347	11,347

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13700 DACS-GENERAL
1040 AGRONOMIC SERVICES

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	3,595,827	3,639,918

ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	3,000	3,000
5400 INSPECTION/EXAM FEES	203,087	203,087
5500 FINES,PENAL, ASSESS FEE	151,983	151,983
7992 IMP/PETTY CASH REDEPOS	100	100

TOTAL RECEIPTS	358,170	358,170

NET APPROPRIATION	3,237,657	3,281,748

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13700 DACS-GENERAL
1050 FEDERAL-STATE CROP REPOR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	684,507	684,507
1212 SPA-REG SALARIES-RECPT	161,811	161,811
1311 REG(N S) TEMP WAGES-APPR	30,239	37,206
1411 OT PAY - APPROPRIATED	1,418	1,418
1461 EPA&SPA-LONGVTY PAY-APPR	8,726	8,726
1462 EPA&SPA-LONGVTY PAY-REC	646	646
1511 SOCIAL SEC CONTRIB-APPRO	55,521	56,054
1512 SOCIAL SEC CONTRIB-RECPT	12,428	12,428
1521 REG RETIRE CONTRIB-APPRO	21,005	21,005
1522 REG RETIRE CONTRIB-RECPT	4,923	4,923
1561 MED INS CONTRIB-APPRO	56,595	56,595
1562 MED INS CONTRIB-RECPTS	14,665	14,665
1631 WRKER COMP-MED PAYMENTS	175	175
1632 WRKER COMP-TEMP DIS PAYM	14,000	14,000
TOTAL PERSONAL SERVICES	1,066,659	1,074,159
2170 ADMIN SERVICES	9,686	9,686
2199 MISC CONTRACTUAL SERVICE	2,000	2,000
2300 REPAIR SERVICES	17,737	17,737
2400 MAINTENANCE AGREEMENTS	18,660	18,660
2500 RENTALS/LEASES	3,725	3,725
2700 TRAVEL&OTHER EMPLOYEE EX	11,950	11,950
2800 COMMUNICATION&DATA PROC	80,964	80,964
2900 OTHER SERVICES	15,538	15,538
TOTAL PURCHASED SERVICES	160,260	160,260
3100 GENERAL ADMIN SUPPLIES	39,688	39,688
3200 FACILITY & HARDWARE SUPP	1,300	1,300
3900 OTHER MATERIALS & SUPP	975	975
TOTAL SUPPLIES	41,963	41,963
4500 EQUIPMENT	26,278	36,278
TOTAL PROPERTY, PLANT & EQUIPMT	26,278	36,278
5800 OTHER ADMINISTRATIVE EXP	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,600	2,600
6921 USDA-NASS	46,320	46,320
TOTAL AID & PUBLIC ASSISTANCE	46,320	46,320
7132 RESERVE-FEDERAL FUNDS	14,000	14,000
TOTAL RESERVES	14,000	14,000

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13700 DACS-GENERAL
1050 FEDERAL-STATE CROP REPOR

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	1,358,080	1,375,580

ESTIMATED RECEIPTS		

8128 TRANSFER-FROM CODE 53750	34,184	34,184
8804 LIST BUILDING PROJ	114,107	114,107
8805 FEDERAL REIMB EQUIP	111,875	111,875
8813 USDA-AGRIC PROMOTIONS	14,000	14,000

TOTAL RECEIPTS	274,166	274,166

NET APPROPRIATION	1,083,914	1,101,414

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13700 DACS-GENERAL
1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPRO	457,030	457,030
1411 OT PAY - APPROPRIATED	246	246
1461 EPA&SPA-LONGVTY PAY-APPR	10,875	10,875
1511 SOCIAL SEC CONTRIB-APPRO	32,932	32,932
1521 REG RETIRE CONTRIB-APPRO	14,177	14,177
1561 MED INS CONTRIB-APPRO	29,330	29,330
1631 WRKER COMP-MED PAYMENTS	158	158

TOTAL PERSONAL SERVICES	544,748	544,748

2184 JANITORIAL SER AGREEMENT	29,000	29,000
2185 WASTE REM/RECY SER AGREE	3,000	3,000
2187 PEST CONTROL SERVICES	760	760
2199 MISC CONTRACTUAL SERVICE	4,500	4,500
2200 UTILITY/ENERGY SERVICES	317,238	325,964
2300 REPAIR SERVICES	71,556	71,556
2400 MAINTENANCE AGREEMENTS	6,900	6,900
2500 RENTALS/LEASES	1,100	1,100
2800 COMMUNICATION&DATA PROC	1,440	1,440
2900 OTHER SERVICES	1,652	1,652

TOTAL PURCHASED SERVICES	437,146	445,872

3100 GENERAL ADMIN SUPPLIES	400	400
3200 FACILITY & HARDWARE SUPP	6,400	6,400
3300 VEHICLE/EQUIP OPER SUPPL	1,700	1,700
3500 CLOTHING & RECREATNL SUP	2,000	2,000
3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
3900 OTHER MATERIALS & SUPP	7,527	7,527

TOTAL SUPPLIES	20,027	20,027

5800 OTHER ADMINISTRATIVE EXP	1,050	1,050
5900 OTHER EXPENSES	400	400

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,450	1,450

TOTAL REQUIREMENTS	1,003,371	1,012,097

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13700 DACS-GENERAL

1060 ANALYTICAL ADMINISTRATN

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8801 MEAT & POULTRY INSPECTIO	3,647	3,647

TOTAL RECEIPTS	3,647	3,647

NET APPROPRIATION	999,724	1,008,450

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13700 DACS-GENERAL
 1070 COMMERCIAL FEED AND PET

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	876,055	872,089
1421 HOLIDAY PAY - APPRO	14	14
1461 EPA&SPA-LONGVTY PAY-APPR	16,567	16,567
1511 SOCIAL SEC CONTRIB-APPRO	69,597	69,293
1521 REG RETIRE CONTRIB-APPRO	27,047	26,927
1561 MED INS CONTRIB-APPRO	73,569	73,325
1631 WRKER COMP-MED PAYMENTS	228	228
TOTAL PERSONAL SERVICES	1,063,077	1,058,443
2199 MISC CONTRACTUAL SERVICE	1,750	1,750
2200 UTILITY/ENERGY SERVICES	155	159
2300 REPAIR SERVICES	5,707	5,707
2400 MAINTENANCE AGREEMENTS	21,381	21,381
2500 RENTALS/LEASES	1,000	1,000
2700 TRAVEL&OTHER EMPLOYEE EX	47,965	47,965
2800 COMMUNICATION&DATA PROC	23,370	23,370
2900 OTHER SERVICES	1,125	1,125
TOTAL PURCHASED SERVICES	102,453	102,457
3100 GENERAL ADMIN SUPPLIES	3,778	3,778
3200 FACILITY & HARDWARE SUPP	600	600
3500 CLOTHING & RECREATNL SUP	125	125
3700 RESEARCH/DEVELOP& ED SUP	92,251	92,251
3900 OTHER MATERIALS & SUPP	5,686	5,686
TOTAL SUPPLIES	102,440	102,440
4500 EQUIPMENT	75,430	47,200
TOTAL PROPERTY, PLANT & EQUIPMT	75,430	47,200
5800 OTHER ADMINISTRATIVE EXP	2,850	2,850
5900 OTHER EXPENSES	1,853	1,853
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,703	4,703
TOTAL REQUIREMENTS	1,348,103	1,315,243

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13700 DACS-GENERAL

1070 COMMERCIAL FEED AND PET

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	123,500	123,500
5400 INSPECTION/EXAM FEES	27,950	27,950
5500 FINES, PENAL, ASSESS FEE	392,827	392,827

TOTAL RECEIPTS	544,277	544,277

NET APPROPRIATION	803,826	770,966

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13700 DACS-GENERAL

1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	543,188	543,188
1212 SPA-REG SALARIES-RECPT	17,780	17,780
1311 REG(N S) TEMP WAGES-APPR	11,028	11,028
1411 OT PAY - APPROPRIATED	86	86
1461 EPA&SPA-LONGVTY PAY-APPR	7,594	7,594
1511 SOCIAL SEC CONTRIB-APPRO	43,813	43,813
1512 SOCIAL SEC CONTRIB-RECPT	1,363	1,363
1521 REG RETIRE CONTRIB-APPRO	16,689	16,689
1522 REG RETIRE CONTRIB-RECPT	539	539
1561 MED INS CONTRIB-APPRO	49,861	49,861
1562 MED INS CONTRIB-RECPTS	2,933	2,933
TOTAL PERSONAL SERVICES	694,874	694,874
2199 MISC CONTRACTUAL SERVICE	500	500
2300 REPAIR SERVICES	4,347	4,347
2400 MAINTENANCE AGREEMENTS	225	225
2500 RENTALS/LEASES	50	50
2700 TRAVEL&OTHER EMPLOYEE EX	47,456	47,456
2800 COMMUNICATION&DATA PROC	24,145	24,145
2900 OTHER SERVICES	1,625	1,625
TOTAL PURCHASED SERVICES	78,348	78,348
3100 GENERAL ADMIN SUPPLIES	3,007	3,007
3500 CLOTHING & RECREATNL SUP	450	450
3700 RESEARCH/DEVELOP& ED SUP	26,731	26,731
3900 OTHER MATERIALS & SUPP	3,050	3,050
TOTAL SUPPLIES	33,238	33,238
4500 EQUIPMENT	15,670	18,300
4600 ART,OTHER ARTIFACTS&LIT	114	114
TOTAL PROPERTY, PLANT & EQUIPMT	15,784	18,414
5100 LEGAL, LICENSE&PERMIT CST	50	50
5200 PENSION PAYMENTS	17	17
5800 OTHER ADMINISTRATIVE EXP	700	700
5900 OTHER EXPENSES	344	344
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,111	1,111
TOTAL REQUIREMENTS	823,355	825,985

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13700 DACS-GENERAL
1080 COMMERCIAL FERTILIZER AN

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	51,750	51,750
5500 FINES,PENAL, ASSESS FEE	352,801	352,801

TOTAL RECEIPTS	404,551	404,551

NET APPROPRIATION	418,804	421,434

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13700 DACS-GENERAL
1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	2,066,842	2,066,842
1212 SPA-REG SALARIES-RECPT	400,231	400,231
1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
1411 OT PAY - APPROPRIATED	15	15
1421 HOLIDAY PAY - APPRO	60	60
1461 EPA&SPA-LONGVTY PAY-APPR	56,040	56,040
1462 EPA&SPA-LONGVTY PAY-REC	5,432	5,432
1511 SOCIAL SEC CONTRIB-APPRO	161,874	161,874
1512 SOCIAL SEC CONTRIB-RECPT	31,037	31,037
1521 REG RETIRE CONTRIB-APPRO	64,324	64,324
1522 REG RETIRE CONTRIB-RECPT	12,293	12,293
1561 MED INS CONTRIB-APPRO	160,638	160,638
1562 MED INS CONTRIB-RECPTS	35,196	35,196
1631 WRKER COMP-MED PAYMENTS	1,327	1,327
1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	3,000,809	3,000,809
2110 LEGAL SERVICES	15,310	15,310
2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
2170 ADMIN SERVICES	3,100	3,100
2183 LABORATORY SERVICES	1,400	1,400
2184 JANITORIAL SER AGREEMENT	9,600	9,600
2185 WASTE REM/RECY SER AGREE	131,266	131,266
2187 PEST CONTROL SERVICES	400	400
2199 MISC CONTRACTUAL SERVICE	700	700
2200 UTILITY/ENERGY SERVICES	3,365	3,454
2300 REPAIR SERVICES	18,400	21,400
2400 MAINTENANCE AGREEMENTS	13,830	13,830
2500 RENTALS/LEASES	9,300	9,300
2700 TRAVEL&OTHER EMPLOYEE EX	90,256	92,556
2800 COMMUNICATION&DATA PROC	119,381	121,581
2900 OTHER SERVICES	21,182	22,382
TOTAL PURCHASED SERVICES	437,690	446,479
3100 GENERAL ADMIN SUPPLIES	24,187	24,487
3300 VEHICLE/EQUIP OPER SUPPL	34,835	36,130
3500 CLOTHING & RECREATNL SUP	600	600
3700 RESEARCH/DEVELOP& ED SUP	73,128	122,424
3900 OTHER MATERIALS & SUPP	19,680	19,780
TOTAL SUPPLIES	152,430	203,421
4500 EQUIPMENT	92,500	71,430
4600 ART,OTHER ARTIFACTS&LIT	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	92,800	71,730

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13700 DACS-GENERAL
1090 PESTICIDE CONTROL AND AN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5100 LEGAL, LICENSE&PERMIT CST	1,800	1,800
5800 OTHER ADMINISTRATIVE EXP	7,825	7,850
5900 OTHER EXPENSES	20,300	20,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	29,925	29,950
7132 RESERVE-FEDERAL FUNDS	63,500	63,500
TOTAL RESERVES	63,500	63,500
TOTAL REQUIREMENTS	3,777,154	3,815,889
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	3,000	3,000
5100 BSNS LICENSE FEES	1,515,314	1,515,314
5300 CERTIFICATION FEES	49,985	49,985
8840 PESTICIDE ENFORCMT	278,323	278,323
8841 PESTICIDE CERT	34,397	34,397
8843 PESTICIDES SPEC PROG	126,216	126,216
TOTAL RECEIPTS	2,007,235	2,007,235
NET APPROPRIATION	1,769,919	1,808,654

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13700 DACS-GENERAL
1100 FOOD, DRUG AND COSMETIC A

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	2,258,215	2,253,242
1212 SPA-REG SALARIES-RECPT	134,133	134,133
1311 REG(N S) TEMP WAGES-APPR	25,587	25,587
1411 OT PAY - APPROPRIATED	277	277
1421 HOLIDAY PAY - APPRO	53	53
1461 EPA&SPA-LONGVTY PAY-APPR	58,078	58,078
1462 EPA&SPA-LONGVTY PAY-REC	5,165	5,165
1511 SOCIAL SEC CONTRIB-APPRO	180,739	180,358
1512 SOCIAL SEC CONTRIB-RECPT	10,657	10,657
1521 REG RETIRE CONTRIB-APPRO	70,183	70,032
1522 REG RETIRE CONTRIB-RECPT	4,221	4,221
1561 MED INS CONTRIB-APPRO	176,224	175,980
1562 MED INS CONTRIB-RECPTS	8,799	8,799
1631 WRKER COMP-MED PAYMENTS	264	264
TOTAL PERSONAL SERVICES	2,932,595	2,926,846
2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
2183 LABORATORY SERVICES	400	400
2185 WASTE REM/RECY SER AGREE	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	600	600
2300 REPAIR SERVICES	50,250	50,250
2400 MAINTENANCE AGREEMENTS	14,135	14,135
2500 RENTALS/LEASES	6,700	6,700
2700 TRAVEL&OTHER EMPLOYEE EX	186,056	186,056
2800 COMMUNICATION&DATA PROC	50,370	50,370
2900 OTHER SERVICES	9,815	9,815
TOTAL PURCHASED SERVICES	319,526	319,526
3100 GENERAL ADMIN SUPPLIES	12,633	12,633
3300 VEHICLE/EQUIP OPER SUPPL	607	607
3500 CLOTHING & RECREATNL SUP	1,500	1,500
3700 RESEARCH/DEVELOP& ED SUP	183,784	183,784
3900 OTHER MATERIALS & SUPP	14,300	14,300
TOTAL SUPPLIES	212,824	212,824
4500 EQUIPMENT	186,464	221,449
TOTAL PROPERTY, PLANT & EQUIPMT	186,464	221,449
5800 OTHER ADMINISTRATIVE EXP	12,180	12,180
5900 OTHER EXPENSES	10,598	10,598
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,778	22,778
TOTAL REQUIREMENTS	3,674,187	3,703,423

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13700 DACS-GENERAL
1100 FOOD, DRUG AND COSMETIC A

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	319,911	319,911
5400 INSPECTION/EXAM FEES	100,679	100,679
8801 MEAT & POULTRY INSPECTIO	5,000	5,000

TOTAL RECEIPTS	425,590	425,590

NET APPROPRIATION	3,248,597	3,277,833

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	518,649	518,649
1212 SPA-REG SALARIES-RECPT	204,470	204,470
1411 OT PAY - APPROPRIATED	30	30
1421 HOLIDAY PAY - APPRO	65	65
1461 EPA&SPA-LONGVTY PAY-APPR	7,002	7,002
1462 EPA&SPA-LONGVTY PAY-REC	2,767	2,767
1511 SOCIAL SEC CONTRIB-APPRO	40,270	40,270
1512 SOCIAL SEC CONTRIB-RECPT	15,855	15,855
1521 REG RETIRE CONTRIB-APPRO	15,927	15,927
1522 REG RETIRE CONTRIB-RECPT	6,280	6,280
1561 MED INS CONTRIB-APPRO	46,928	46,928
1562 MED INS CONTRIB-RECPTS	17,598	17,598
1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	876,341	876,341
2133 EMPLOYEE/EMPLOYMENT PHYSIC	300	300
2140 INFORMATN TECHNOLOGY SVC	50	50
2182 LAUNDRY SERVICES	325	325
2183 LABORATORY SERVICES	375	375
2199 MISC CONTRACTUAL SERVICE	50	50
2300 REPAIR SERVICES	6,050	6,050
2400 MAINTENANCE AGREEMENTS	1,370	1,370
2500 RENTALS/LEASES	6,100	6,100
2700 TRAVEL&OTHER EMPLOYEE EX	18,603	18,603
2800 COMMUNICATION&DATA PROC	31,950	31,950
2900 OTHER SERVICES	7,315	7,315
TOTAL PURCHASED SERVICES	72,488	72,488
3100 GENERAL ADMIN SUPPLIES	6,603	6,603
3300 VEHICLE/EQUIP OPER SUPPL	19,654	20,477
3500 CLOTHING & RECREATNL SUP	2,100	2,100
3700 RESEARCH/DEVELOP& ED SUP	2,127	2,127
3900 OTHER MATERIALS & SUPP	2,200	2,200
TOTAL SUPPLIES	32,684	33,507
4500 EQUIPMENT	86,200	65,400
4600 ART, OTHER ARTIFACTS&LIT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	86,400	65,600
5800 OTHER ADMINISTRATIVE EXP	550	550
5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,550	1,550
7132 RESERVE-FEDERAL FUNDS	15,000	15,000

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13700 DACS-GENERAL
1120 STRUCTURAL PEST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
TOTAL RESERVES	15,000	15,000
TOTAL REQUIREMENTS	1,084,463	1,064,486
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	6,000	4,500
5100 BSNS LICENSE FEES	246,794	246,794
5300 CERTIFICATION FEES	19,010	19,010
8840 PESTICIDE ENFORCMT	158,809	158,809
8841 PESTICIDE CERT	47,807	47,807
TOTAL RECEIPTS	478,420	476,920
NET APPROPRIATION	606,043	587,566

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	5,097,911	5,097,911
1212 SPA-REG SALARIES-RECPT	176,719	176,719
1311 REG(N S) TEMP WAGES-APPR	5,421	5,421
1312 REG(N S) TEMP WAGES-RECP	16,229	16,229
1411 OT PAY - APPROPRIATED	24,490	24,490
1421 HOLIDAY PAY - APPRO	6,645	6,645
1461 EPA&SPA-LONGVTY PAY-APPR	93,432	93,432
1462 EPA&SPA-LONGVTY PAY-REC	3,458	3,458
1511 SOCIAL SEC CONTRIB-APPRO	406,404	406,404
1512 SOCIAL SEC CONTRIB-RECPT	15,028	15,028
1521 REG RETIRE CONTRIB-APPRO	157,298	157,298
1522 REG RETIRE CONTRIB-RECPT	5,460	5,460
1561 MED INS CONTRIB-APPRO	391,855	391,855
1562 MED INS CONTRIB-RECPTS	20,531	20,531
1631 WRKER COMP-MED PAYMENTS	1,819	1,819
1632 WRKER COMP-TEMP DIS PAYM	98	98
1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	6,422,948	6,422,948
2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,330	1,330
2170 ADMIN SERVICES	855	855
2182 LAUNDRY SERVICES	13,585	13,585
2183 LABORATORY SERVICES	200	200
2185 WASTE REM/RECY SER AGREE	630	630
2187 PEST CONTROL SERVICES	300	300
2199 MISC CONTRACTUAL SERVICE	52,000	52,000
2200 UTILITY/ENERGY SERVICES	193,982	199,223
2300 REPAIR SERVICES	43,584	43,584
2400 MAINTENANCE AGREEMENTS	22,640	22,640
2500 RENTALS/LEASES	5,585	5,585
2700 TRAVEL&OTHER EMPLOYEE EX	335,618	346,007
2800 COMMUNICATION&DATA PROC	139,456	139,456
2900 OTHER SERVICES	14,522	14,522
TOTAL PURCHASED SERVICES	824,287	839,917
3100 GENERAL ADMIN SUPPLIES	28,714	28,714
3200 FACILITY & HARDWARE SUPP	28,450	28,450
3300 VEHICLE/EQUIP OPER SUPPL	3,574	3,689
3500 CLOTHING & RECREATNL SUP	12,160	12,160
3700 RESEARCH/DEVELOP& ED SUP	895,936	895,936
3800 PURCHASES FOR RESALE	1,500	1,500
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	973,334	973,449
4500 EQUIPMENT	210,350	171,750
TOTAL PROPERTY, PLANT & EQUIPMT	210,350	171,750

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13700 DACS-GENERAL
1130 VETERINARY SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5100 LEGAL, LICENSE&PERMIT CST	500	500
5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
5900 OTHER EXPENSES	3,615	3,615
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,415	7,415
7101 BANG'S DISEASE	1,000	1,000
7102 TB AND GLANDERS	350	350
7132 RESERVE-FEDERAL FUNDS	50,000	50,000
TOTAL RESERVES	51,350	51,350
TOTAL REQUIREMENTS	8,489,684	8,466,829
ESTIMATED RECEIPTS		
4160 PROFESSIONAL SERVICES	495,322	495,322
4390 OTHER SALES OF GOODS	3,500	3,500
5100 BSNS LICENSE FEES	18,515	18,515
5400 INSPECTION/EXAM FEES	256,042	256,042
7992 IMP/PETTY CASH REDEPOS	650	650
8807 ANIMAL HEALTH AGRT	227,088	227,088
TOTAL RECEIPTS	1,001,117	1,001,117
NET APPROPRIATION	7,488,567	7,465,712

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13700 DACS-GENERAL
1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	2,027,009	2,027,009
1212 SPA-REG SALARIES-RECPT	2,027,009	2,027,009
1411 OT PAY - APPROPRIATED	178,844	178,844
1421 HOLIDAY PAY - APPRO	10,614	10,614
1431 SHIFT PREM PAY - APPRO	4,979	4,979
1461 EPA&SPA-LONGVTY PAY-APPR	55,875	55,875
1511 SOCIAL SEC CONTRIB-APPRO	174,306	174,306
1512 SOCIAL SEC CONTRIB-RECPT	156,045	156,045
1521 REG RETIRE CONTRIB-APPRO	63,111	63,111
1522 REG RETIRE CONTRIB-RECPT	61,419	61,419
1561 MED INS CONTRIB-APPRO	187,473	187,473
1562 MED INS CONTRIB-RECPTS	173,781	173,781
1625 ST DISABILITY PMT	2,200	2,200
1631 WRKER COMP-MED PAYMENTS	17,000	17,000
1632 WRKER COMP-TEMP DIS PAYM	8,000	8,000
TOTAL PERSONAL SERVICES	5,147,665	5,147,665
2182 LAUNDRY SERVICES	300	300
2199 MISC CONTRACTUAL SERVICE	21,330	21,330
2300 REPAIR SERVICES	1,050	1,050
2400 MAINTENANCE AGREEMENTS	8,500	8,500
2500 RENTALS/LEASES	4,400	4,400
2700 TRAVEL&OTHER EMPLOYEE EX	517,016	517,016
2800 COMMUNICATION&DATA PROC	187,688	187,688
2900 OTHER SERVICES	18,559	18,559
TOTAL PURCHASED SERVICES	758,843	758,843
3100 GENERAL ADMIN SUPPLIES	30,172	30,172
3200 FACILITY & HARDWARE SUPP	250	250
3500 CLOTHING & RECREATNL SUP	5,250	5,250
3700 RESEARCH/DEVELOP& ED SUP	20,100	20,100
3800 PURCHASES FOR RESALE	500	500
3900 OTHER MATERIALS & SUPP	19,863	19,863
TOTAL SUPPLIES	76,135	76,135
4500 EQUIPMENT	18,400	9,200
TOTAL PROPERTY, PLANT & EQUIPMT	18,400	9,200
5800 OTHER ADMINISTRATIVE EXP	3,150	3,150
5900 OTHER EXPENSES	30,846	30,846
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,996	33,996
TOTAL REQUIREMENTS	6,035,039	6,025,839

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13700 DACS-GENERAL
1140 MEAT AND POULTRY INSPECT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5900 LICENSES, FEES & PERMITS	29,000	29,000
8801 MEAT & POULTRY INSPECTIO	2,941,760	2,937,160

TOTAL RECEIPTS	2,970,760	2,966,160

NET APPROPRIATION	3,064,279	3,059,679

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13700 DACS-GENERAL
1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	660,723	660,723
1421 HOLIDAY PAY - APPRO	25	25
1461 EPA&SPA-LONGVTY PAY-APPR	15,435	15,435
1511 SOCIAL SEC CONTRIB-APPRO	52,059	52,059
1521 REG RETIRE CONTRIB-APPRO	20,488	20,488
1561 MED INS CONTRIB-APPRO	58,660	58,660
1631 WRKER COMP-MED PAYMENTS	5,963	5,963
1632 WRKER COMP-TEMP DIS PAYM	838	838
TOTAL PERSONAL SERVICES	814,191	814,191
2133 EMPLOYEE/EMPLOYMENT PHYSIC	450	450
2183 LABORATORY SERVICES	200	200
2187 PEST CONTROL SERVICES	2,200	2,200
2188 LAWNS & GROUNDS SERV.	1,400	1,400
2199 MISC CONTRACTUAL SERVICE	7,462	7,462
2200 UTILITY/ENERGY SERVICES	18,636	19,129
2300 REPAIR SERVICES	28,261	28,261
2400 MAINTENANCE AGREEMENTS	3,106	3,106
2500 RENTALS/LEASES	1,625	1,625
2700 TRAVEL&OTHER EMPLOYEE EX	42,653	42,653
2800 COMMUNICATION&DATA PROC	17,554	17,554
2900 OTHER SERVICES	8,580	8,580
TOTAL PURCHASED SERVICES	132,127	132,620
3100 GENERAL ADMIN SUPPLIES	6,378	6,378
3200 FACILITY & HARDWARE SUPP	400	400
3300 VEHICLE/EQUIP OPER SUPPL	25,930	26,695
3500 CLOTHING & RECREATNL SUP	1,700	1,700
3700 RESEARCH/DEVELOP& ED SUP	1,950	1,950
3900 OTHER MATERIALS & SUPP	12,189	12,189
TOTAL SUPPLIES	48,547	49,312
4500 EQUIPMENT	91,241	101,717
TOTAL PROPERTY, PLANT & EQUIPMT	91,241	101,717
5100 LEGAL, LICENSE&PERMIT CST	200	200
5800 OTHER ADMINISTRATIVE EXP	2,225	2,225
5900 OTHER EXPENSES	221	221
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,646	2,646
TOTAL REQUIREMENTS	1,088,752	1,100,486

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13700 DACS-GENERAL
1150 WEIGHTS AND MEASURES INS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	0	2,000
5400 INSPECTION/EXAM FEES	160,800	160,800

TOTAL RECEIPTS	160,800	162,800

NET APPROPRIATION	927,952	937,686

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13700 DACS-GENERAL
 1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	2,629,349	2,629,349
1412 OT PAY - RECEIPTS	17	17
1432 SHIFT PREM PAY - RECEIPT	166	166
1462 EPA&SPA-LONGVTY PAY-REC	41,358	41,358
1512 SOCIAL SEC CONTRIB-RECPT	204,324	204,324
1522 REG RETIRE CONTRIB-RECPT	80,923	80,923
1562 MED INS CONTRIB-RECPTS	219,975	219,975
1631 WRKER COMP-MED PAYMENTS	697	697
1651 COMPENSATION TO BOARD ME	400	400
TOTAL PERSONAL SERVICES	3,177,209	3,177,209
2185 WASTE REM/RECY SER AGREE	600	600
2188 LAWNS & GROUNDS SERV.	3,000	3,000
2199 MISC CONTRACTUAL SERVICE	1,534	1,534
2200 UTILITY/ENERGY SERVICES	17,789	18,271
2300 REPAIR SERVICES	73,749	73,749
2400 MAINTENANCE AGREEMENTS	7,358	7,358
2500 RENTALS/LEASES	1,650	1,650
2700 TRAVEL&OTHER EMPLOYEE EX	110,464	110,464
2800 COMMUNICATION&DATA PROC	36,608	36,608
2900 OTHER SERVICES	17,190	17,190
TOTAL PURCHASED SERVICES	269,942	270,424
3100 GENERAL ADMIN SUPPLIES	8,986	8,986
3200 FACILITY & HARDWARE SUPP	100	100
3300 VEHICLE/EQUIP OPER SUPPL	48,648	50,788
3500 CLOTHING & RECREATNL SUP	4,025	4,025
3700 RESEARCH/DEVELOP& ED SUP	31,002	31,002
3900 OTHER MATERIALS & SUPP	7,266	7,266
TOTAL SUPPLIES	100,027	102,167
4300 BUILDINGS - CONSTRUCTED	250	250
4500 EQUIPMENT	258,155	343,655
TOTAL PROPERTY, PLANT & EQUIPMT	258,405	343,905
5100 LEGAL, LICENSE&PERMIT CST	175	175
5800 OTHER ADMINISTRATIVE EXP	2,525	2,525
5900 OTHER EXPENSES	13,815	13,815
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,515	16,515
8119 TRANSFER TO FUND 1012	24,040	24,040
TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,040	24,040

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13700 DACS-GENERAL
1160 GASOLINE AND OIL INSPECT

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	3,846,138	3,934,260

ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	8,000	20,000
8101 TRFR FROM HIGHWAY FUND	3,748,138	3,824,260
8109 TRANSFER FR D-EHNR	90,000	90,000

TOTAL RECEIPTS	3,846,138	3,934,260

NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	637,436	637,436
1311 REG(N S) TEMP WAGES-APPR	3,644	3,644
1411 OT PAY - APPROPRIATED	3	3
1461 EPA&SPA-LONGVTY PAY-APPR	17,556	17,556
1511 SOCIAL SEC CONTRIB-APPRO	50,483	50,483
1521 REG RETIRE CONTRIB-APPRO	19,846	19,846
1561 MED INS CONTRIB-APPRO	58,920	58,920
1631 WRKER COMP-MED PAYMENTS	105	105
TOTAL PERSONAL SERVICES	787,993	787,993
2133 EMPLOYEE/EMPLOYMENT PHYSIC	350	350
2170 ADMIN SERVICES	4,350	4,350
2199 MISC CONTRACTUAL SERVICE	800	800
2300 REPAIR SERVICES	2,190	2,190
2400 MAINTENANCE AGREEMENTS	1,750	1,750
2700 TRAVEL&OTHER EMPLOYEE EX	36,176	36,176
2800 COMMUNICATION&DATA PROC	11,777	11,777
2900 OTHER SERVICES	1,483	1,483
TOTAL PURCHASED SERVICES	58,876	58,876
3100 GENERAL ADMIN SUPPLIES	3,920	3,920
3200 FACILITY & HARDWARE SUPP	500	500
3300 VEHICLE/EQUIP OPER SUPPL	29	29
3500 CLOTHING & RECREATNL SUP	885	885
3700 RESEARCH/DEVELOP& ED SUP	4,260	4,260
3900 OTHER MATERIALS & SUPP	3,603	3,603
TOTAL SUPPLIES	13,197	13,197
4500 EQUIPMENT	26,990	29,415
TOTAL PROPERTY, PLANT & EQUIPMT	26,990	29,415
5100 LEGAL, LICENSE&PERMIT CST	315	315
5800 OTHER ADMINISTRATIVE EXP	1,370	1,370
5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,785	1,785
TOTAL REQUIREMENTS	888,841	891,266

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13700 DACS-GENERAL
1170 SEED TESTING

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	62,491	62,491
5400 INSPECTION/EXAM FEES	2,000	2,000
5500 FINES,PENAL, ASSESS FEE	114,800	114,800

TOTAL RECEIPTS	179,291	179,291

NET APPROPRIATION	709,550	711,975

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,787,712	1,787,712
1212 SPA-REG SALARIES-RECPT	522,587	522,587
1311 REG(N S) TEMP WAGES-APPR	81,554	81,554
1312 REG(N S) TEMP WAGES-RECP	307,180	307,180
1411 OT PAY - APPROPRIATED	5,755	5,755
1421 HOLIDAY PAY - APPRO	150	150
1461 EPA&SPA-LONGVTY PAY-APPR	44,411	44,411
1511 SOCIAL SEC CONTRIB-APPRO	145,065	145,065
1512 SOCIAL SEC CONTRIB-RECPT	63,478	63,478
1521 REG RETIRE CONTRIB-APPRO	55,514	55,514
1522 REG RETIRE CONTRIB-RECPT	15,835	15,835
1561 MED INS CONTRIB-APPRO	131,387	131,387
1562 MED INS CONTRIB-RECPTS	52,794	52,794
1631 WRKER COMP-MED PAYMENTS	1,904	1,904
1632 WRKER COMP-TEMP DIS PAYM	811	811
1651 COMPENSATION TO BOARD ME	1,300	1,300
TOTAL PERSONAL SERVICES	3,217,437	3,217,437
2133 EMPLOYEE/EMPLOYMENT PHYSIC	770	770
2170 ADMIN SERVICES	600	600
2183 LABORATORY SERVICES	100	100
2184 JANITORIAL SER AGREEMENT	4,500	4,500
2185 WASTE REM/RECY SER AGREE	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	17,702	17,702
2200 UTILITY/ENERGY SERVICES	42,677	43,846
2300 REPAIR SERVICES	33,335	33,335
2400 MAINTENANCE AGREEMENTS	14,155	14,155
2500 RENTALS/LEASES	13,120	13,120
2700 TRAVEL&OTHER EMPLOYEE EX	166,649	166,649
2800 COMMUNICATION&DATA PROC	88,983	88,983
2900 OTHER SERVICES	30,923	30,923
TOTAL PURCHASED SERVICES	416,014	417,183
3100 GENERAL ADMIN SUPPLIES	15,228	15,228
3200 FACILITY & HARDWARE SUPP	52,269	52,269
3300 VEHICLE/EQUIP OPER SUPPL	58,982	61,280
3500 CLOTHING & RECREATNL SUP	3,700	3,700
3700 RESEARCH/DEVELOP& ED SUP	4,782	4,782
3900 OTHER MATERIALS & SUPP	24,457	24,457
TOTAL SUPPLIES	159,418	161,716
4500 EQUIPMENT	188,670	134,420
4600 ART,OTHER ARTIFACTS&LIT	1,135	1,135
TOTAL PROPERTY, PLANT & EQUIPMT	189,805	135,555

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13700 DACS-GENERAL
1180 PLANT PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5200 PENSION PAYMENTS	4,567	4,567
5800 OTHER ADMINISTRATIVE EXP	2,950	2,950
5900 OTHER EXPENSES	1,258	1,258
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,775	8,775
7103 RES-GYPSY MOTH	95,614	95,614
7132 RESERVE-FEDERAL FUNDS	125,000	125,000
TOTAL RESERVES	220,614	220,614
TOTAL REQUIREMENTS	4,212,063	4,161,280
ESTIMATED RECEIPTS		
2401 BOLL WEEVIL PROGRAM	88,094	88,094
2405 GYPSY MOTH SLOW SPREAD F	207,164	207,164
4320 SALE OF SURPLUS PROPERTY	8,000	6,000
5400 INSPECTION/EXAM FEES	205,445	205,445
8808 WITCHWEED CONTROL	752,858	752,858
8863 ENDANGERED PLANT SP	38,758	38,758
TOTAL RECEIPTS	1,300,319	1,298,319
NET APPROPRIATION	2,911,744	2,862,961

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13700 DACS-GENERAL

1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	5,157,331	5,165,065
1212 SPA-REG SALARIES-RECPT	27,458	27,458
1311 REG(N S) TEMP WAGES-APPR	213,627	213,627
1411 OT PAY - APPROPRIATED	3,606	3,606
1421 HOLIDAY PAY - APPRO	9,690	9,690
1431 SHIFT PREM PAY - APPRO	15,198	15,198
1461 EPA&SPA-LONGVTY PAY-APPR	99,232	99,232
1462 EPA&SPA-LONGVTY PAY-REC	1,044	1,044
1511 SOCIAL SEC CONTRIB-APPRO	418,495	419,087
1512 SOCIAL SEC CONTRIB-RECPT	2,181	2,181
1521 REG RETIRE CONTRIB-APPRO	159,274	159,508
1522 REG RETIRE CONTRIB-RECPT	864	864
1561 MED INS CONTRIB-APPRO	523,543	524,276
1562 MED INS CONTRIB-RECPTS	2,933	2,933
1625 ST DISABILITY PMT	10,000	10,000
1631 WRKER COMP-MED PAYMENTS	51,365	51,365
1632 WRKER COMP-TEMP DIS PAYM	24,096	24,096
1641 INMATE LABOR	800	800
1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	6,720,937	6,730,230
2170 ADMIN SERVICES	360	360
2183 LABORATORY SERVICES	1,500	1,500
2184 JANITORIAL SER AGREEMENT	6,198	6,198
2185 WASTE REM/RECY SER AGREE	7,525	7,525
2187 PEST CONTROL SERVICES	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	69,275	69,275
2200 UTILITY/ENERGY SERVICES	309,096	316,596
2300 REPAIR SERVICES	210,252	210,252
2400 MAINTENANCE AGREEMENTS	2,800	2,800
2500 RENTALS/LEASES	12,100	12,100
2700 TRAVEL&OTHER EMPLOYEE EX	23,860	23,860
2800 COMMUNICATION&DATA PROC	82,103	82,103
2900 OTHER SERVICES	103,849	103,849
TOTAL PURCHASED SERVICES	829,918	837,418
3100 GENERAL ADMIN SUPPLIES	29,722	29,722
3200 FACILITY & HARDWARE SUPP	1,736,349	1,736,349
3300 VEHICLE/EQUIP OPER SUPPL	219,129	228,108
3500 CLOTHING & RECREATNL SUP	13,600	13,600
3900 OTHER MATERIALS & SUPP	15,226	15,226
TOTAL SUPPLIES	2,014,026	2,023,005
4500 EQUIPMENT	779,201	838,035
TOTAL PROPERTY, PLANT & EQUIPMT	779,201	838,035

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13700 DACS-GENERAL
1190 RESEARCH STATIONS OPERAT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5200 PENSION PAYMENTS	1,020	1,020
5800 OTHER ADMINISTRATIVE EXP	2,100	2,100
5900 OTHER EXPENSES	42,345	42,345
TOTAL OTHER EXPENSES & ADJUSTMENTS	45,465	45,465
7111 RES FOR FOREST MANAGEMEN	100,000	100,000
TOTAL RESERVES	100,000	100,000
TOTAL REQUIREMENTS	10,489,547	10,574,153
ESTIMATED RECEIPTS		
4180 AGRICULT & FORESTRY SVC	3,292,870	3,292,870
4190 OTHER SALES & SERVICES	9,250	9,250
4320 SALE OF SURPLUS PROPERTY	58,300	59,800
7992 IMP/PETTY CASH REDEPOS	39,000	39,000
8132 TRANSFER FR CODE 49217	100,000	100,000
TOTAL RECEIPTS	3,499,420	3,500,920
NET APPROPRIATION	6,990,127	7,073,233

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13700 DACS-GENERAL
1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,082,865	1,082,865
1212 SPA-REG SALARIES-RECPT	407,626	407,626
1311 REG(N S) TEMP WAGES-APPR	10,725	10,725
1411 OT PAY - APPROPRIATED	2,350	2,350
1421 HOLIDAY PAY - APPRO	12	12
1461 EPA&SPA-LONGVTY PAY-APPR	18,250	18,250
1462 EPA&SPA-LONGVTY PAY-REC	1,904	1,904
1511 SOCIAL SEC CONTRIB-APPRO	84,062	84,062
1512 SOCIAL SEC CONTRIB-RECPT	31,330	31,330
1521 REG RETIRE CONTRIB-APPRO	33,364	33,364
1522 REG RETIRE CONTRIB-RECPT	12,410	12,410
1561 MED INS CONTRIB-APPRO	99,722	99,722
1562 MED INS CONTRIB-RECPTS	38,129	38,129
1631 WRKER COMP-MED PAYMENTS	11,468	11,468
1632 WRKER COMP-TEMP DIS PAYM	4,152	4,152
1641 INMATE LABOR	500	500
TOTAL PERSONAL SERVICES	1,838,869	1,838,869
2133 EMPLOYEE/EMPLOYMENT PHYSIC	500	500
2170 ADMIN SERVICES	625	625
2183 LABORATORY SERVICES	100	100
2184 JANITORIAL SER AGREEMENT	1,000	1,000
2185 WASTE REM/RECY SER AGREE	2,300	2,300
2186 SECURITY SERVICES	2,200	2,200
2199 MISC CONTRACTUAL SERVICE	6,200	6,200
2200 UTILITY/ENERGY SERVICES	111,349	114,331
2300 REPAIR SERVICES	49,144	51,644
2400 MAINTENANCE AGREEMENTS	13,037	13,037
2500 RENTALS/LEASES	61,875	61,875
2700 TRAVEL&OTHER EMPLOYEE EX	71,810	73,310
2800 COMMUNICATION&DATA PROC	49,623	51,623
2900 OTHER SERVICES	14,150	14,150
TOTAL PURCHASED SERVICES	383,913	392,895
3100 GENERAL ADMIN SUPPLIES	15,664	18,164
3200 FACILITY & HARDWARE SUPP	2,300	2,300
3300 VEHICLE/EQUIP OPER SUPPL	114,716	120,214
3500 CLOTHING & RECREATNL SUP	2,200	2,200
3900 OTHER MATERIALS & SUPP	8,000	9,500
TOTAL SUPPLIES	142,880	152,378
4500 EQUIPMENT	168,787	171,287
TOTAL PROPERTY, PLANT & EQUIPMT	168,787	171,287
5100 LEGAL, LICENSE&PERMIT CST	100	100

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13700 DACS-GENERAL
1210 DISTRIBUTION OF USDA DON

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5800 OTHER ADMINISTRATIVE EXP	4,440	4,440
5900 OTHER EXPENSES	6,889	6,889
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,429	11,429
6201 AID TO COUNTIES	228,100	228,100
6202 AID TO COUNTIES-CSFP	75,259	75,259
TOTAL AID & PUBLIC ASSISTANCE	303,359	303,359
7132 RESERVE-FEDERAL FUNDS	85,000	85,000
TOTAL RESERVES	85,000	85,000
TOTAL REQUIREMENTS	2,934,237	2,955,217
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	11,000	11,000
8809 COMMODITY SUPP FOOD	75,779	75,779
8810 FED FINANCIAL ASSIS	42,193	42,193
8815 STATE ADMIN EXPENSE	224,728	224,728
8816 EMERGENCY FOOD ASST	558,192	558,192
TOTAL RECEIPTS	911,892	911,892
NET APPROPRIATION	2,022,345	2,043,325

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APPROPRIATION ADVICE (BD307)

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13700 DACS-GENERAL
1410 RURAL REHABILITATION COR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	86,475	86,475
1312 REG(N S) TEMP WAGES-RECP	7,200	7,200
1512 SOCIAL SEC CONTRIB-RECPT	7,169	7,169
1522 REG RETIRE CONTRIB-RECPT	4,324	4,324
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1651 COMPENSATION TO BOARD ME	800	800

TOTAL PERSONAL SERVICES	111,834	111,834

2300 REPAIR SERVICES	43	43
2700 TRAVEL&OTHER EMPLOYEE EX	6,538	6,538
2800 COMMUNICATION&DATA PROC	575	575
2900 OTHER SERVICES	1,825	1,825

TOTAL PURCHASED SERVICES	8,981	8,981

3100 GENERAL ADMIN SUPPLIES	100	100
3900 OTHER MATERIALS & SUPP	50	50

TOTAL SUPPLIES	150	150

5800 OTHER ADMINISTRATIVE EXP	250	250
5900 OTHER EXPENSES	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,250	1,250

TOTAL REQUIREMENTS	122,215	122,215

ESTIMATED RECEIPTS		

8124 TRANSFER FROM CODE 63702	122,215	122,215

TOTAL RECEIPTS	122,215	122,215

NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1420 AGRIC FINANCE ADMIN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA SALARIES/WAGES-REC	90,470	90,470
1212 SPA-REG SALARIES-RECPT	212,645	212,645
1512 SOCIAL SEC CONTRIB-RECPT	22,938	22,938
1522 REG RETIRE CONTRIB-RECPT	15,209	15,209
1562 MED INS CONTRIB-RECPTS	17,598	17,598
TOTAL PERSONAL SERVICES	358,860	358,860
2500 RENTALS/LEASES	1,540	1,540
TOTAL PURCHASED SERVICES	1,540	1,540
TOTAL REQUIREMENTS	360,400	360,400
ESTIMATED RECEIPTS		
8125 TRNSF FR CODE 63703	360,400	360,400
TOTAL RECEIPTS	360,400	360,400
NET APPROPRIATION	0	0

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13700 DACS-GENERAL
1990 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7126 RES-SWINE FAC-CHER-4252	76,643	153,285
7135 RES-UMSTEAD NUTRITION FA	0	0
7142 RESERVE FOR BSL-3 LAB	397,526	397,526
TOTAL RESERVES	474,169	550,811
TOTAL REQUIREMENTS	474,169	550,811
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	474,169	550,811

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13700 DACS-GENERAL
1991 INDIRECT COST RESERVE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8193 TRNSF-OPERATING FUND	230,507	230,507

TOTAL INTRAGOVERNMENTAL TRANSACTNS	230,507	230,507

TOTAL REQUIREMENTS	230,507	230,507

ESTIMATED RECEIPTS		

8801 MEAT & POULTRY INSPECTIO	230,507	230,507

TOTAL RECEIPTS	230,507	230,507

NET APPROPRIATION	0	0

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1011 GENERAL ADMINISTRATION	818,760	820,260
1012 ADMINISTRATIVE SERVICES	2,973,999	2,969,026
1013 PUBLIC AFFAIRS	417,155	417,855
1014 HUMAN RESOURCES	543,292	544,492
1015 AQUACULTURE DEVELOPMENT	225,477	228,177
1017 EMERGENCY PROGRAMS DIV	858,666	858,666
1020 MARKETS	7,206,951	7,115,106
1023 LIVESTOCK	419,027	420,027
1026 GRAPE GROWERS COUNCIL	260,486	260,486
1027 PROPERTY & CONSTRUCTION	391,219	392,219
1028 AGRICULTURE POLICY DEV	309,998	313,499
1040 AGRONOMIC SERVICES	3,595,827	3,639,918
1050 FEDERAL-STATE CROP REPOR	1,358,080	1,375,580
1060 ANALYTICAL ADMINISTRATN	1,003,371	1,012,097
1070 COMMERCIAL FEED AND PET	1,348,103	1,315,243
1080 COMMERCIAL FERTILIZER AN	823,355	825,985
1090 PESTICIDE CONTROL AND AN	3,777,154	3,815,889
1100 FOOD, DRUG AND COSMETIC A	3,674,187	3,703,423
1120 STRUCTURAL PEST	1,084,463	1,064,486
1130 VETERINARY SERVICES	8,489,684	8,466,829
1140 MEAT AND POULTRY INSPECT	6,035,039	6,025,839
1150 WEIGHTS AND MEASURES INS	1,088,752	1,100,486
1160 GASOLINE AND OIL INSPECT	3,846,138	3,934,260
1170 SEED TESTING	888,841	891,266
1180 PLANT PROTECTION	4,212,063	4,161,280
1190 RESEARCH STATIONS OPERAT	10,489,547	10,574,153
1210 DISTRIBUTION OF USDA DON	2,934,237	2,955,217
1410 RURAL REHABILITATION COR	122,215	122,215
1420 AGRIC FINANCE ADMIN	360,400	360,400
1990 RESERVES AND TRANSFERS	474,169	550,811
1991 INDIRECT COST RESERVE	230,507	230,507
TOTAL REQUIREMENTS	70,261,162	70,465,697

ESTIMATED RECEIPTS

1012 ADMINISTRATIVE SERVICES	783,633	783,633
1013 PUBLIC AFFAIRS	29,082	29,082
1014 HUMAN RESOURCES	56,905	56,905
1020 MARKETS	1,453,252	1,453,252
1026 GRAPE GROWERS COUNCIL	260,486	260,486
1027 PROPERTY & CONSTRUCTION	103,533	103,533
1040 AGRONOMIC SERVICES	358,170	358,170
1050 FEDERAL-STATE CROP REPOR	274,166	274,166
1060 ANALYTICAL ADMINISTRATN	3,647	3,647
1070 COMMERCIAL FEED AND PET	544,277	544,277
1080 COMMERCIAL FERTILIZER AN	404,551	404,551
1090 PESTICIDE CONTROL AND AN	2,007,235	2,007,235
1100 FOOD, DRUG AND COSMETIC A	425,590	425,590
1120 STRUCTURAL PEST	478,420	476,920

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
1130 VETERINARY SERVICES	1,001,117	1,001,117
1140 MEAT AND POULTRY INSPECT	2,970,760	2,966,160
1150 WEIGHTS AND MEASURES INS	160,800	162,800
1160 GASOLINE AND OIL INSPECT	3,846,138	3,934,260
1170 SEED TESTING	179,291	179,291
1180 PLANT PROTECTION	1,300,319	1,298,319
1190 RESEARCH STATIONS OPERAT	3,499,420	3,500,920
1210 DISTRIBUTION OF USDA DON	911,892	911,892
1410 RURAL REHABILITATION COR	122,215	122,215
1420 AGRIC FINANCE ADMIN	360,400	360,400
1991 INDIRECT COST RESERVE	230,507	230,507

TOTAL RECEIPTS	21,765,806	21,849,328

NET APPROPRIATION	48,495,356	48,616,369

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1112 EPA SALARIES/WAGES-REC	90,470	90,470
1141 SEC/COUNCIL OF ST SAL	104,523	104,523
1211 SPA-REG SALARIES-APPRO	33,765,460	33,753,650
1212 SPA-REG SALARIES-RECPT	7,578,338	7,578,338
1311 REG(N S) TEMP WAGES-APPR	582,670	589,637
1312 REG(N S) TEMP WAGES-RECP	353,998	353,998
1321 CONTR EMPL PER IRS-APPRO	34,218	34,218
1322 CONTRACT EMPL/IRS-REC	500	500
1411 OT PAY - APPROPRIATED	227,175	227,175
1412 OT PAY - RECEIPTS	17	17
1421 HOLIDAY PAY - APPRO	34,513	34,513
1431 SHIFT PREM PAY - APPRO	21,439	21,439
1432 SHIFT PREM PAY - RECEIPT	166	166
1461 EPA&SPA-LONGVTY PAY-APPR	687,908	687,908
1462 EPA&SPA-LONGVTY PAY-REC	65,470	65,470
1511 SOCIAL SEC CONTRIB-APPRO	2,706,476	2,706,104
1512 SOCIAL SEC CONTRIB-RECPT	619,558	619,558
1521 REG RETIRE CONTRIB-APPRO	1,047,107	1,046,748
1522 REG RETIRE CONTRIB-RECPT	247,229	247,229
1561 MED INS CONTRIB-APPRO	2,772,518	2,771,297
1562 MED INS CONTRIB-RECPTS	660,659	660,659
1625 ST DISABILITY PMT	27,823	27,823
1631 WRKER COMP-MED PAYMENTS	128,373	128,373
1632 WRKER COMP-TEMP DIS PAYM	85,798	85,798
1641 INMATE LABOR	1,400	1,400
1651 COMPENSATION TO BOARD ME	7,030	7,030

TOTAL PERSONAL SERVICES	51,850,836	51,844,041

2110 LEGAL SERVICES	15,310	15,310
2120 FINAN/AUDIT SERVICES	25,323	25,323
2133 EMPLOYEE/EMPLOYMENT PHYSIC	4,420	4,420
2140 INFORMATN TECHNOLOGY SVC	50	50
2150 ACADEMIC SERVICES	39,746	39,746
2170 ADMIN SERVICES	22,121	22,121
2182 LAUNDRY SERVICES	17,125	17,125
2183 LABORATORY SERVICES	4,275	4,275
2184 JANITORIAL SER AGREEMENT	93,464	93,464
2185 WASTE REM/RECY SER AGREE	208,107	208,107
2186 SECURITY SERVICES	2,200	2,200
2187 PEST CONTROL SERVICES	12,270	12,270
2188 LAWNS & GROUNDS SERV.	13,300	13,300
2199 MISC CONTRACTUAL SERVICE	244,354	245,354
2200 UTILITY/ENERGY SERVICES	1,540,310	1,571,344
2300 REPAIR SERVICES	846,817	852,317
2400 MAINTENANCE AGREEMENTS	214,455	214,455
2500 RENTALS/LEASES	655,476	655,476
2700 TRAVEL&OTHER EMPLOYEE EX	2,215,110	2,234,249
2800 COMMUNICATION&DATA PROC	2,327,360	2,275,165

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
2900 OTHER SERVICES	414,685	418,385
TOTAL PURCHASED SERVICES	8,916,278	8,924,456
3100 GENERAL ADMIN SUPPLIES	561,875	566,925
3200 FACILITY & HARDWARE SUPP	1,882,778	1,877,278
3300 VEHICLE/EQUIP OPER SUPPL	591,290	610,179
3500 CLOTHING & RECREATNL SUP	54,775	54,775
3600 DRUGS/PHARMACEUTICAL SUP	550	550
3700 RESEARCH/DEVELOP& ED SUP	1,586,718	1,636,014
3800 PURCHASES FOR RESALE	38,614	38,614
3900 OTHER MATERIALS & SUPP	236,045	236,645
TOTAL SUPPLIES	4,952,645	5,020,980
4300 BUILDINGS - CONSTRUCTED	250	250
4500 EQUIPMENT	2,535,381	2,592,031
4600 ART,OTHER ARTIFACTS&LIT	12,174	12,174
4700 INTANGIBLE ASSETS	3,600	3,600
TOTAL PROPERTY, PLANT & EQUIPMT	2,551,405	2,608,055
5100 LEGAL,LICENSE&PERMIT CST	6,590	6,590
5200 PENSION PAYMENTS	12,054	12,054
5800 OTHER ADMINISTRATIVE EXP	104,700	106,225
5900 OTHER EXPENSES	208,795	208,795
TOTAL OTHER EXPENSES & ADJUSTMENTS	332,139	333,664
6201 AID TO COUNTIES	228,100	228,100
6202 AID TO COUNTIES-CSFP	75,259	75,259
6604 SDC STA RATIFICATION COM	5,000	5,000
6912 AID-NC FARM BUREAU FDN	25,000	25,000
6921 USDA-NASS	46,320	46,320
TOTAL AID & PUBLIC ASSISTANCE	379,679	379,679
7101 BANG'S DISEASE	1,000	1,000
7102 TB AND GLANDERS	350	350
7103 RES-GYPSY MOTH	95,614	95,614
7111 RES FOR FOREST MANAGEMEN	100,000	100,000
7126 RES-SWINE FAC-CHER-4252	76,643	153,285
7132 RESERVE-FEDERAL FUNDS	352,500	352,500
7142 RESERVE FOR BSL-3 LAB	397,526	397,526
TOTAL RESERVES	1,023,633	1,100,275
8119 TRANSFER TO FUND 1012	24,040	24,040
8193 TRNSF-OPERATING FUND	230,507	230,507
TOTAL INTRAGOVERNMENTAL TRANSACTNS	254,547	254,547

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	70,261,162	70,465,697

ESTIMATED RECEIPTS

1300 TAX DISTRIBUTION IN	260,486	260,486
2401 BOLL WEEVIL PROGRAM	88,094	88,094
2405 GYPSY MOTH SLOW SPREAD F	207,164	207,164
4150 FOOD & VENDING SVC	27,919	27,919
4160 PROFESSIONAL SERVICES	495,322	495,322
4180 AGRICULT & FORESTRY SVC	3,292,870	3,292,870
4190 OTHER SALES & SERVICES	9,250	9,250
4310 SALE OF PUBLICATIONS	5,530	5,530
4320 SALE OF SURPLUS PROPERTY	100,300	112,300
4390 OTHER SALES OF GOODS	3,500	3,500
4410 RENTAL OF REAL PROPERTY	696,452	696,452
5100 BSNS LICENSE FEES	2,363,650	2,363,650
5300 CERTIFICATION FEES	68,995	68,995
5400 INSPECTION/EXAM FEES	956,003	956,003
5500 FINES,PENAL, ASSESS FEE	1,123,660	1,123,660
5700 GATE/ADMISSION FEES	695,736	695,736
5900 LICENSES, FEES & PERMITS	29,000	29,000
7992 IMP/PETTY CASH REDEPOS	43,750	43,750
8101 TRFR FROM HIGHWAY FUND	3,748,138	3,824,260
8109 TRANSFER FR D-EHNR	90,000	90,000
8124 TRANSFER FROM CODE 63702	122,215	122,215
8125 TRNSF FR CODE 63703	360,400	360,400
8126 TRANSFER FROM COOPS	25,292	25,292
8127 TRANSFER FROM FUND 6423	2,588	2,588
8128 TRANSFER-FROM CODE 53750	247,748	247,748
8132 TRANSFER FR CODE 49217	100,000	100,000
8133 FRMRS MKT RAL INDIR COST	2,000	2,000
8144 TRANS FROM FUND 1160	24,044	24,044
8191 TRNSF-INDIRECT RESERVE	232,200	232,200
8340 POSTAGE REIMBURSEMENTS	196,429	196,429
8341 PRINTING SUPPLIES	60,000	60,000
8342 OFFICE SUPPLIES REIMBURS	83,000	83,000
8801 MEAT & POULTRY INSPECTIO	3,180,914	3,176,314
8802 SURVEILLANCE PROGRM	6,727	6,727
8804 LIST BUILDING PROJ	114,107	114,107
8805 FEDERAL REIMB EQUIP	111,875	111,875
8807 ANIMAL HEALTH AGRT	227,088	227,088
8808 WITCHWEED CONTROL	752,858	752,858
8809 COMMODITY SUPP FOOD	75,779	75,779
8810 FED FINANCIAL ASSIS	42,193	42,193
8812 MARKET NEWS SERVICE	11,300	11,300
8813 USDA-AGRIC PROMOTIONS	14,000	14,000
8815 STATE ADMIN EXPENSE	224,728	224,728

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
8816 EMERGENCY FOOD ASST	558,192	558,192
8840 PESTICIDE ENFORCMT	437,132	437,132
8841 PESTICIDE CERT	82,204	82,204
8843 PESTICIDES SPEC PROG	126,216	126,216
8863 ENDANGERED PLANT SP	38,758	38,758

TOTAL RECEIPTS	21,765,806	21,849,328

NET APPROPRIATION	48,495,356	48,616,369

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BUDGET PREPARATION SYSTEM
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13700 DACS-GENERAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1011 GENERAL ADMINISTRATION	11.000	11.000
1012 ADMINISTRATIVE SERVICES	42.000	42.000
1013 PUBLIC AFFAIRS	6.000	6.000
1014 HUMAN RESOURCES	9.000	9.000
1015 AQUACULTURE DEVELOPMENT	3.000	3.000
1017 EMERGENCY PROGRAMS DIV	13.500	13.500
1020 MARKETS	102.750	102.750
1023 LIVESTOCK	6.000	6.000
1026 GRAPE GROWERS COUNCIL	2.000	2.000
1027 PROPERTY & CONSTRUCTION	6.000	6.000
1028 AGRICULTURE POLICY DEV	4.000	4.000
1040 AGRONOMIC SERVICES	58.000	58.000
1050 FEDERAL-STATE CROP REPOR	24.000	24.000
1060 ANALYTICAL ADMINISTRATN	10.000	10.000
1070 COMMERCIAL FEED AND PET	25.000	25.000
1080 COMMERCIAL FERTILIZER AN	18.000	18.000
1090 PESTICIDE CONTROL AND AN	66.000	66.000
1100 FOOD, DRUG AND COSMETIC A	63.000	63.000
1120 STRUCTURAL PEST	22.000	22.000
1130 VETERINARY SERVICES	140.750	140.750
1140 MEAT AND POULTRY INSPECT	118.500	118.500
1150 WEIGHTS AND MEASURES INS	20.000	20.000
1160 GASOLINE AND OIL INSPECT	75.000	75.000
1170 SEED TESTING	20.000	20.000
1180 PLANT PROTECTION	62.500	62.500
1190 RESEARCH STATIONS OPERAT	178.750	178.750
1210 DISTRIBUTION OF USDA DON	47.000	47.000
1410 RURAL REHABILITATION COR	2.000	2.000
1420 AGRIC FINANCE ADMIN	6.000	6.000
1990 RESERVES AND TRANSFERS	9.000	9.000
TOTAL REQUIREMENTS	1,170.750	1,170.750

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POSITION COUNTS
SUMMARY BY ACCOUNT

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13700 DACS-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	1.000	1.000
1112 EPA SALARIES/WAGES-REC	1.000	1.000
1141 SEC/COUNCIL OF ST SAL	.000	.000
1211 SPA-REG SALARIES-APPRO	935.500	935.500
1212 SPA-REG SALARIES-RECPT	224.250	224.250
7126 RES-SWINE FAC-CHER-4252	2.000	2.000
7135 RES-UMSTEAD NUTRITION FA	1.000	1.000
7142 RESERVE FOR BSL-3 LAB	6.000	6.000

TOTAL REQUIREMENTS	1,170.750	1,170.750

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13800 LABOR-GENERAL
1110 COMMISSIONER'S OFFICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA SEC/COUNCIL SALARY	104,523	104,523
1211 SPA-REG SALARIES-APPRO	670,713	670,713
1461 EPA&SPA-LONGVTY PAY-APPR	8,974	8,974
1511 SOCIAL SEC CONTRIB-APPRO	62,445	62,445
1521 REG RETIRE CONTRIB-APPRO	26,165	26,165
1561 MED INS CONTRIB-APPRO	46,501	46,501
TOTAL PERSONAL SERVICES	919,321	919,321
2199 MISC CONTRACTUAL SERVICE	1,475	1,475
2300 REPAIR SERVICES	650	650
2400 MAINTENANCE AGREEMENTS	600	600
2500 RENTALS/LEASES	1,250	1,250
2700 TRAVEL&OTHER EMPLOYEE EX	15,309	15,309
2800 COMMUNICATION&DATA PROC	22,125	22,125
2900 OTHER SERVICES	173	173
TOTAL PURCHASED SERVICES	41,582	41,582
3100 GENERAL ADMIN SUPPLIES	9,165	9,165
3900 OTHER MATERIALS & SUPP	3,825	3,825
TOTAL SUPPLIES	12,990	12,990
5800 OTHER ADMINISTRATIVE EXP	2,325	2,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,325	2,325
TOTAL REQUIREMENTS	976,218	976,218
ESTIMATED RECEIPTS		
8120 OSHA/BLS-INDIRECT COST	150,000	150,000
8124 7-C-1 INDIRECT COST	84,746	84,746
TOTAL RECEIPTS	234,746	234,746
NET APPROPRIATION	741,472	741,472

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13800 LABOR-GENERAL
1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	968,084	968,084
1212 SPA-REG SALARIES-RECPT	61,255	61,255
1214 SPA-REG SALARIES-IC SUP	39,789	39,789
1461 EPA&SPA-LONGVTY PAY-APPR	13,278	13,278
1464 LONGIVITY-INDIRECT	1,790	1,790
1511 SOCIAL SEC CONTRIB-APPRO	75,028	75,028
1512 SOCIAL SEC CONTRIB-RECPT	4,687	4,687
1514 SOCIAL SEC. IC SUPPORTED	3,181	3,181
1521 REG RETIRE CONTRIB-APPRO	28,710	28,710
1522 REG RETIRE CONTRIB-RECPT	1,856	1,856
1524 RETIREMENT - IC SUPPORTE	1,260	1,260
1561 MED INS CONTRIB-APPRO	72,651	72,651
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1564 MED INS CONTRI-IC SUPPOR	2,933	2,933
TOTAL PERSONAL SERVICES	1,280,368	1,280,368
2170 ADMIN SERVICES	12,901	12,901
2181 WRKSHOP/CONF EXP-FOOD	250	250
2182 LAUNDRY SERVICE	600	600
2199 MISC CONTRACTUAL SERVICE	1,100	1,100
2300 REPAIR SERVICES	750	750
2400 MAINTENANCE AGREEMENTS	23,082	23,082
2500 RENTALS/LEASES	763	763
2700 TRAVEL&OTHER EMPLOYEE EX	1,330	1,330
2800 COMMUNICATION&DATA PROC	27,831	27,831
2900 OTHER SERVICES	6,506	6,506
TOTAL PURCHASED SERVICES	75,113	75,113
3100 GENERAL ADMIN SUPPLIES	6,699	6,699
3900 OTHER MATERIALS & SUPP	947	947
TOTAL SUPPLIES	7,646	7,646
5800 OTHER ADMINISTRATIVE EXP	5,968	5,968
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,968	5,968
TOTAL REQUIREMENTS	1,369,095	1,369,095

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13800 LABOR-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
5400 INSPEC/EXAMINATION FEE	73,664	73,664
8120 OSHA/BLS-INDIRECT COST	386,679	386,679
8124 7-C-1 INDIRECT COST	55,106	55,106
TOTAL RECEIPTS	515,449	515,449
NET APPROPRIATION	853,646	853,646

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13800 LABOR-GENERAL
1130 INFORMATION OFFICE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	162,059	162,059
1461 EPA&SPA-LONGVTY PAY-APPR	0	686
1511 SOCIAL SEC CONTRIB-APPRO	12,237	12,289
1521 REG RETIRE CONTRIB-APPRO	4,936	4,957
1561 MED INS CONTRIB-APPRO	14,741	14,741
TOTAL PERSONAL SERVICES	193,973	194,732
2199 MISC CONTRACTUAL SERVICE	228	228
2300 REPAIR SERVICES	200	200
2400 MAINTENANCE AGREEMENTS	595	595
2500 RENTALS/LEASES	50	50
2700 TRAVEL&OTHER EMPLOYEE EX	700	700
2800 COMMUNICATION&DATA PROC	6,389	6,389
2900 OTHER SERVICES	430	430
TOTAL PURCHASED SERVICES	8,592	8,592
3100 GENERAL ADMIN SUPPLIES	4,100	4,100
3900 OTHER MATERIALS & SUPP	400	400
TOTAL SUPPLIES	4,500	4,500
4500 EQUIPMENT	500	500
4600 ART,OTHER ARTIFACTS&LIT	500	500
4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	1,100	1,100
5800 OTHER ADMINISTRATIVE EXP	2,035	2,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,035	2,035
TOTAL REQUIREMENTS	210,200	210,959

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13800 LABOR-GENERAL
1130 INFORMATION OFFICE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	6,820	6,820
8120 OSHA/BLS-INDIRECT COST	75,000	75,000

TOTAL RECEIPTS	81,820	81,820

NET APPROPRIATION	128,380	129,139

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13800 LABOR-GENERAL
1210 RESEARCH AND INFO TECH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	267,518	267,518
1461 EPA&SPA-LONGVTY PAY-APPR	3,567	3,567
1511 SOCIAL SEC CONTRIB-APPRO	20,830	20,830
1521 REG RETIRE CONTRIB-APPRO	8,214	8,214
1561 MED INS CONTRIB-APPRO	14,486	14,486
TOTAL PERSONAL SERVICES	314,615	314,615
2300 REPAIR SERVICES	800	800
2400 MAINTENANCE AGREEMENTS	39,673	39,673
2700 TRAVEL&OTHER EMPLOYEE EX	750	750
2800 COMMUNICATION&DATA PROC	97,476	97,476
2900 OTHER SERVICES	100	100
TOTAL PURCHASED SERVICES	138,799	138,799
3100 GENERAL ADMIN SUPPLIES	500	500
3900 OTHER MATERIALS & SUPP	25	25
TOTAL SUPPLIES	525	525
4500 EQUIPMENT	21,500	21,500
4600 ART,OTHER ARTIFACTS&LIT	250	250
4700 INTANGIBLE ASSETS	1,222	1,222
TOTAL PROPERTY, PLANT & EQUIPMT	22,972	22,972
5800 OTHER ADMINISTRATIVE EXP	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	200	200
TOTAL REQUIREMENTS	477,111	477,111
ESTIMATED RECEIPTS		
8120 OSHA/BLS-INDIRECT COST	230,419	230,419
TOTAL RECEIPTS	230,419	230,419
NET APPROPRIATION	246,692	246,692

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13800 LABOR-GENERAL
1310 BOILER INSPECTION DIVISI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,322,529	1,322,529
1462 EPA&SPA-LONGVTY PAY-REC	10,787	12,123
1512 SOCIAL SEC CONTRIB-RECPT	101,999	102,101
1522 REG RETIRE CONTRIB-RECPT	40,399	40,440
1562 MED INS CONTRIB-RECPTS	93,856	93,856
1631 WRKER COMP-MED PAYMENTS	800	800
TOTAL PERSONAL SERVICES	1,570,370	1,571,849
2133 EMPLOYEE PHYSICALS	7,800	7,800
2300 REPAIR SERVICES	1,307	1,307
2400 MAINTENANCE AGREEMENTS	1,600	1,600
2500 RENTALS/LEASES	50	50
2700 TRAVEL&OTHER EMPLOYEE EX	197,965	197,965
2800 COMMUNICATION&DATA PROC	48,054	48,054
2900 OTHER SERVICES	5,250	5,250
TOTAL PURCHASED SERVICES	262,026	262,026
3100 GENERAL ADMIN SUPPLIES	10,088	10,088
3900 OTHER MATERIALS & SUPP	8,800	8,800
TOTAL SUPPLIES	18,888	18,888
4500 EQUIPMENT	3,279	3,279
4600 ART,OTHER ARTIFACTS&LIT	1,055	1,055
TOTAL PROPERTY, PLANT & EQUIPMT	4,334	4,334
5800 OTHER ADMINISTRATIVE EXP	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,000	7,000
TOTAL REQUIREMENTS	1,862,618	1,864,097

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13800 LABOR-GENERAL
1310 BOILER INSPECTION DIVISI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5400 INSPEC/EXAMINATION FEE	1,862,618	1,864,097

TOTAL RECEIPTS	1,862,618	1,864,097

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
 1320 ELEVATOR INSPECTION DIVI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,642,430	1,642,430
1412 OT PAY - RECEIPTS	924	924
1462 EPA&SPA-LONGVTY PAY-REC	16,254	19,101
1512 SOCIAL SEC CONTRIB-RECPT	126,960	127,178
1522 REG RETIRE CONTRIB-RECPT	50,286	50,372
1562 MED INS CONTRIB-RECPTS	114,387	114,387
TOTAL PERSONAL SERVICES	1,951,241	1,954,392
2300 REPAIR SERVICES	650	650
2400 MAINTENANCE AGREEMENTS	750	750
2500 RENTALS/LEASES	3,278	3,278
2700 TRAVEL&OTHER EMPLOYEE EX	133,742	133,742
2800 COMMUNICATION&DATA PROC	32,359	32,359
2900 OTHER SERVICES	5,500	5,500
TOTAL PURCHASED SERVICES	176,279	176,279
3100 GENERAL ADMIN SUPPLIES	5,827	5,827
3900 OTHER MATERIALS & SUPP	2,250	2,250
TOTAL SUPPLIES	8,077	8,077
5800 OTHER ADMINISTRATIVE EXP	503	503
TOTAL OTHER EXPENSES & ADJUSTMENTS	503	503
TOTAL REQUIREMENTS	2,136,100	2,139,251
ESTIMATED RECEIPTS		
5400 INSPEC/EXAMINATION FEE	2,121,100	2,124,251
5900 OTH LICENSES/FEES/PERMIT	15,000	15,000
TOTAL RECEIPTS	2,136,100	2,139,251
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
1330 MINE/QUARRY INSPECTION D

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	386,446	386,446
1461 EPA&SPA-LONGVTY PAY-APPR	7,510	7,510
1511 SOCIAL SEC CONTRIB-APPRO	29,411	29,411
1521 REG RETIRE CONTRIB-APPRO	11,128	11,128
1561 MED INS CONTRIB-APPRO	26,397	26,397
TOTAL PERSONAL SERVICES	460,892	460,892
2133 EMPLOYEE PHYSICALS	600	600
2199 MISC CONTRACTUAL SERVICE	300	300
2300 REPAIR SERVICES	720	720
2400 MAINTENANCE AGREEMENTS	666	666
2500 RENTALS/LEASES	100	100
2700 TRAVEL&OTHER EMPLOYEE EX	9,782	9,782
2800 COMMUNICATION&DATA PROC	7,807	7,807
2900 OTHER SERVICES	2,925	2,925
TOTAL PURCHASED SERVICES	22,900	22,900
3100 GENERAL ADMIN SUPPLIES	1,075	1,075
3700 RESEARCH/DEVELOP& ED SUP	500	500
3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	2,075	2,075
5800 OTHER ADMINISTRATIVE EXP	2,800	2,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,800	2,800
TOTAL REQUIREMENTS	488,667	488,667
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	488,667	488,667

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	18,346	18,346
1512 SOCIAL SEC CONTRIB-RECPT	1,404	1,404
1522 REG RETIRE CONTRIB-RECPT	556	556
1562 MED INS CONTRIB-RECPTS	2,346	2,346
TOTAL PERSONAL SERVICES	22,652	22,652
2133 EMPLOYEE PHYSICALS	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	5,000	5,000
2300 REPAIR SERVICES	3,200	3,200
2400 MAINTENANCE AGREEMENTS	200	200
2500 RENTALS/LEASES	600	600
2700 TRAVEL&OTHER EMPLOYEE EX	24,550	24,550
2800 COMMUNICATION&DATA PROC	2,900	2,900
2900 OTHER SERVICES	6,500	6,500
TOTAL PURCHASED SERVICES	45,450	45,450
3100 GENERAL ADMIN SUPPLIES	6,300	6,300
3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	10,300	10,300
4500 EQUIPMENT	1,350	1,350
4600 ART,OTHER ARTIFACTS&LIT	1,248	1,248
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	3,098	3,098
5800 OTHER ADMINISTRATIVE EXP	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
TOTAL REQUIREMENTS	82,300	82,300

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13800 LABOR-GENERAL
1331 FEDERAL MSHA

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8840 MINE SAFETY AND HEALTH 1	82,300	82,300

TOTAL RECEIPTS	82,300	82,300

NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
1340 WAGE AND HOUR DIVISION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,272,431	1,272,431
1461 EPA&SPA-LONGVTY PAY-APPR	16,535	17,504
1511 SOCIAL SEC CONTRIB-APPRO	99,847	99,921
1521 REG RETIRE CONTRIB-APPRO	39,855	39,884
1561 MED INS CONTRIB-APPRO	84,455	84,455
1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
TOTAL PERSONAL SERVICES	1,514,123	1,515,195
2300 REPAIR SERVICES	50	50
2400 MAINTENANCE AGREEMENTS	2,004	2,004
2500 RENTALS/LEASES	27,306	27,306
2700 TRAVEL&OTHER EMPLOYEE EX	80,825	80,825
2800 COMMUNICATION&DATA PROC	82,842	82,842
2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	193,427	193,427
3100 GENERAL ADMIN SUPPLIES	10,392	10,392
TOTAL SUPPLIES	10,392	10,392
5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	1,718,042	1,719,114
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,718,042	1,719,114

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13800 LABOR-GENERAL
1345 WKPLC RETAL'TORY DISCRIM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	406,672	406,672
1461 EPA&SPA-LONGVTY PAY-APPR	3,203	3,203
1511 SOCIAL SEC CONTRIB-APPRO	30,308	30,308
1521 REG RETIRE CONTRIB-APPRO	11,600	11,600
1561 MED INS CONTRIB-APPRO	29,330	29,330
TOTAL PERSONAL SERVICES	481,113	481,113
2300 REPAIR SERVICES	400	400
2400 MAINTENANCE AGREEMENTS	1,300	1,300
2700 TRAVEL&OTHER EMPLOYEE EX	14,601	14,601
2800 COMMUNICATION&DATA PROC	19,639	19,639
TOTAL PURCHASED SERVICES	35,940	35,940
3100 GENERAL ADMIN SUPPLIES	9,130	9,130
TOTAL SUPPLIES	9,130	9,130
TOTAL REQUIREMENTS	526,183	526,183
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	526,183	526,183

13800 LABOR-GENERAL
1346 AGRI SAFETY AND HEALTH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPRO	306,522	306,522
1461 EPA&SPA-LONGVTY PAY-APPR	513	1,165
1511 SOCIAL SEC CONTRIB-APPRO	23,098	23,148
1521 REG RETIRE CONTRIB-APPRO	9,303	9,322
1561 MED INS CONTRIB-APPRO	25,159	25,159

TOTAL PERSONAL SERVICES	364,595	365,316

2133 EMPLOYEE PHYSICALS	1,900	1,900
2199 MISC CONTRACTUAL SERVICE	787	787
2300 REPAIR SERVICES	400	400
2400 MAINTENANCE AGREEMENTS	550	550
2500 RENTALS/LEASES	150	150
2700 TRAVEL&OTHER EMPLOYEE EX	37,140	37,140
2800 COMMUNICATION&DATA PROC	12,761	12,761
2900 OTHER SERVICES	700	700

TOTAL PURCHASED SERVICES	54,388	54,388

3100 GENERAL ADMIN SUPPLIES	5,140	5,140
3900 OTHER MATERIALS & SUPP	700	700

TOTAL SUPPLIES	5,840	5,840

5800 OTHER ADMINISTRATIVE EXP	1,200	1,200

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,200	1,200

TOTAL REQUIREMENTS	426,023	426,744

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	426,023	426,744

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13800 LABOR-GENERAL
1350 OSHA - ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,999,564	1,999,564
1212 SPA-REG SALARIES-RECPT	1,999,564	1,999,564
1461 EPA&SPA-LONGVTY PAY-APPR	18,513	20,683
1462 EPA&SPA-LONGVTY PAY-REC	18,512	20,683
1511 SOCIAL SEC CONTRIB-APPRO	154,794	154,961
1512 SOCIAL SEC CONTRIB-RECPT	154,791	154,956
1521 REG RETIRE CONTRIB-APPRO	61,215	61,280
1522 REG RETIRE CONTRIB-RECPT	61,212	61,278
1561 MED INS CONTRIB-APPRO	141,617	141,617
1562 MED INS CONTRIB-RECPTS	141,617	141,617
TOTAL PERSONAL SERVICES	4,751,399	4,756,203
2133 EMPLOYEE PHYSICALS	9,794	9,794
2181 WRKSHOP/CONF EXP-FOOD	3,500	3,500
2183 LAB SERVICES	57,000	57,000
2184 JANITORIAL SERVICES	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	14,505	14,505
2200 UTILITY/ENERGY SERVICES	50	50
2300 REPAIR SERVICES	12,900	12,900
2400 MAINTENANCE AGREEMENTS	56,278	56,278
2500 RENTALS/LEASES	114,090	114,090
2700 TRAVEL&OTHER EMPLOYEE EX	162,845	162,845
2800 COMMUNICATION&DATA PROC	235,532	235,532
2900 OTHER SERVICES	43,306	43,306
TOTAL PURCHASED SERVICES	712,300	712,300
3100 GENERAL ADMIN SUPPLIES	7,555	7,555
3900 OTHER MATERIALS & SUPP	2,975	2,975
TOTAL SUPPLIES	10,530	10,530
4600 ART,OTHER ARTIFACTS&LIT	9,238	9,238
TOTAL PROPERTY, PLANT & EQUIPMT	9,238	9,238
5100 LEGAL, LICENSE&PERMIT CST	200	200
5800 OTHER ADMINISTRATIVE EXP	21,277	21,277
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,477	21,477
TOTAL REQUIREMENTS	5,504,944	5,509,748

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13800 LABOR-GENERAL
1350 OSHA - ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	97,617	97,617
8801 OSHA 23G 17500	2,703,663	2,706,065

TOTAL RECEIPTS	2,801,280	2,803,682

NET APPROPRIATION	2,703,664	2,706,066

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13800 LABOR-GENERAL
1351 OSHA - REVIEW BOARD

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	76,513	76,513
1212 SPA-REG SALARIES-RECPT	31,746	31,746
1461 EPA&SPA-LONGVTY PAY-APPR	894	894
1462 EPA&SPA-LONGVTY PAY-REC	893	893
1511 SOCIAL SEC CONTRIB-APPRO	5,728	5,728
1512 SOCIAL SEC CONTRIB-RECPT	2,429	2,429
1521 REG RETIRE CONTRIB-APPRO	2,346	2,346
1522 REG RETIRE CONTRIB-RECPT	989	989
1561 MED INS CONTRIB-APPRO	5,866	5,866
1562 MED INS CONTRIB-RECPTS	2,933	2,933
TOTAL PERSONAL SERVICES	130,337	130,337
2300 REPAIR SERVICES	300	300
2400 MAINTENANCE AGREEMENTS	1,200	1,200
2500 RENTALS/LEASES	1,247	1,247
2700 TRAVEL&OTHER EMPLOYEE EX	9,384	9,384
2800 COMMUNICATION&DATA PROC	17,088	17,088
2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	29,719	29,719
3100 GENERAL ADMIN SUPPLIES	3,504	3,504
3900 OTHER MATERIALS & SUPP	2,200	2,200
TOTAL SUPPLIES	5,704	5,704
4500 EQUIPMENT	1,000	1,000
4600 ART,OTHER ARTIFACTS&LIT	1,050	1,050
TOTAL PROPERTY, PLANT & EQUIPMT	2,050	2,050
5100 LEGAL, LICENSE&PERMIT CST	500	500
5800 OTHER ADMINISTRATIVE EXP	1,600	1,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,100	2,100
TOTAL REQUIREMENTS	169,910	169,910

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13800 LABOR-GENERAL

1351 OSHA - REVIEW BOARD

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8801 OSHA 23G 17500	57,498	57,498

TOTAL RECEIPTS	57,498	57,498

NET APPROPRIATION	112,412	112,412

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13800 LABOR-GENERAL
1352 OSHA - STATE FUNDS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	3,523,857	3,523,857
1461 EPA&SPA-LONGVTY PAY-APPR	12,430	15,505
1511 SOCIAL SEC CONTRIB-APPRO	268,613	268,848
1521 REG RETIRE CONTRIB-APPRO	106,173	106,266
1561 MED INS CONTRIB-APPRO	253,456	253,456
TOTAL PERSONAL SERVICES	4,164,529	4,167,932
2300 REPAIR SERVICES	650	650
2400 MAINTENANCE AGREEMENTS	2,300	2,300
2500 RENTALS/LEASES	10,757	10,757
2700 TRAVEL&OTHER EMPLOYEE EX	22,869	22,869
2800 COMMUNICATION&DATA PROC	25,372	25,372
2900 OTHER SERVICES	450	450
TOTAL PURCHASED SERVICES	62,398	62,398
3100 GENERAL ADMIN SUPPLIES	1,531	1,531
3900 OTHER MATERIALS & SUPP	12,124	12,124
TOTAL SUPPLIES	13,655	13,655
5800 OTHER ADMINISTRATIVE EXP	7,087	7,087
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,087	7,087
TOTAL REQUIREMENTS	4,247,669	4,251,072
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,247,669	4,251,072

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13800 LABOR-GENERAL
1353 OSHA - 100% FEDERAL FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	707,755	707,755
1462 EPA&SPA-LONGVTY PAY-REC	4,372	5,451
1512 SOCIAL SEC CONTRIB-RECPT	54,478	54,560
1522 REG RETIRE CONTRIB-RECPT	21,577	21,610
1562 MED INS CONTRIB-RECPTS	49,920	49,920
TOTAL PERSONAL SERVICES	838,102	839,296
2500 RENTALS/LEASES	40,000	40,000
2700 TRAVEL&OTHER EMPLOYEE EX	219,500	219,500
2800 COMMUNICATION&DATA PROC	4,964	4,964
TOTAL PURCHASED SERVICES	264,464	264,464
3100 GENERAL ADMIN SUPPLIES	25,312	25,312
3900 OTHER MATERIALS & SUPP	22,888	22,888
TOTAL SUPPLIES	48,200	48,200
4500 EQUIPMENT	42,092	42,092
TOTAL PROPERTY, PLANT & EQUIPMT	42,092	42,092
8010 DEPENDENT CARE-OP TFR	26	26
TOTAL INTRAGOVERNMENTAL TRANSACTNS	26	26
TOTAL REQUIREMENTS	1,192,884	1,194,078
ESTIMATED RECEIPTS		
8801 OSHA 23G 17500	1,192,884	1,194,078
TOTAL RECEIPTS	1,192,884	1,194,078
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	71,149	71,149
1212 SPA-REG SALARIES-RECPT	640,334	640,334
1461 EPA&SPA-LONGVTY PAY-APPR	689	871
1462 EPA&SPA-LONGVTY PAY-REC	6,202	7,854
1511 SOCIAL SEC CONTRIB-APPRO	5,487	5,501
1512 SOCIAL SEC CONTRIB-RECPT	49,381	49,508
1521 REG RETIRE CONTRIB-APPRO	2,178	2,183
1522 REG RETIRE CONTRIB-RECPT	19,590	19,640
1561 MED INS CONTRIB-APPRO	4,599	4,599
1562 MED INS CONTRIB-RECPTS	41,402	41,402
TOTAL PERSONAL SERVICES	841,011	843,041
2133 EMPLOYEE PHYSICALS	3,400	3,400
2199 MISC CONTRACTUAL SERVICE	11,882	11,882
2300 REPAIR SERVICES	191	191
2400 MAINTENANCE AGREEMENTS	5,850	5,850
2500 RENTALS/LEASES	925	925
2700 TRAVEL&OTHER EMPLOYEE EX	70,582	70,582
2800 COMMUNICATION&DATA PROC	23,478	23,478
2900 OTHER SERVICES	4,750	4,750
TOTAL PURCHASED SERVICES	121,058	121,058
3100 GENERAL ADMIN SUPPLIES	9,733	9,733
3900 OTHER MATERIALS & SUPP	3,096	3,096
TOTAL SUPPLIES	12,829	12,829
4500 EQUIPMENT	13,732	13,732
4600 ART,OTHER ARTIFACTS&LIT	1,050	1,050
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,782	15,782
5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	990,780	992,810

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13800 LABOR-GENERAL
1358 21d ON-SITE CONSULULTATI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8807 21D CONSULTATION 17500	891,701	893,528

TOTAL RECEIPTS	891,701	893,528

NET APPROPRIATION	99,079	99,282

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13800 LABOR-GENERAL

1360 OSHA/BLS STATISTICAL PRO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	84,793	84,793
1212 SPA-REG SALARIES-RECPT	84,793	84,793
1461 EPA&SPA-LONGVTY PAY-APPR	1,776	1,776
1462 EPA&SPA-LONGVTY PAY-REC	1,776	1,776
1511 SOCIAL SEC CONTRIB-APPRO	6,311	6,311
1512 SOCIAL SEC CONTRIB-RECPT	6,312	6,312
1521 REG RETIRE CONTRIB-APPRO	2,489	2,489
1522 REG RETIRE CONTRIB-RECPT	2,488	2,488
1561 MED INS CONTRIB-APPRO	7,592	7,592
1562 MED INS CONTRIB-RECPTS	7,593	7,593
TOTAL PERSONAL SERVICES	205,923	205,923
2199 MISC CONTRACTUAL SERVICE	325	325
2400 MAINTENANCE AGREEMENTS	819	819
2700 TRAVEL&OTHER EMPLOYEE EX	6,985	6,985
2800 COMMUNICATION&DATA PROC	3,345	3,345
2900 OTHER SERVICES	100	100
TOTAL PURCHASED SERVICES	11,574	11,574
3100 GENERAL ADMIN SUPPLIES	2,200	2,200
3900 OTHER MATERIALS & SUPP	600	600
TOTAL SUPPLIES	2,800	2,800
5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	220,397	220,397
ESTIMATED RECEIPTS		
8806 BLS STATISTICAL 17500	107,506	107,506
TOTAL RECEIPTS	107,506	107,506
NET APPROPRIATION	112,891	112,891

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13800 LABOR-GENERAL
1361 DATA COLLECTION PROGRAM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	60,100	60,100
1462 EPA&SPA-LONGVTY PAY-REC	1,880	1,880
1512 SOCIAL SEC CONTRIB-RECPT	4,741	4,741
1522 REG RETIRE CONTRIB-RECPT	1,878	1,878
1562 MED INS CONTRIB-RECPTS	5,866	5,866
TOTAL PERSONAL SERVICES	74,465	74,465
2700 TRAVEL&OTHER EMPLOYEE EX	998	998
2800 COMMUNICATION&DATA PROC	3,271	3,271
TOTAL PURCHASED SERVICES	4,269	4,269
3100 GENERAL ADMIN SUPPLIES	259	259
3900 OTHER MATERIALS & SUPP	157	157
TOTAL SUPPLIES	416	416
TOTAL REQUIREMENTS	79,150	79,150
ESTIMATED RECEIPTS		
8808 DATA COLLECT. 17.504	79,150	79,150
TOTAL RECEIPTS	79,150	79,150
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL
 1420 APPRENTICESHIP TRAINING

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPRO	629,106	629,106
1461 EPA&SPA-LONGVTY PAY-APPR	16,210	16,291
1511 SOCIAL SEC CONTRIB-APPRO	49,594	49,600
1521 REG RETIRE CONTRIB-APPRO	19,618	19,621
1561 MED INS CONTRIB-APPRO	41,062	41,062

TOTAL PERSONAL SERVICES	755,590	755,680

2199 MISC CONTRACTUAL SERVICE	500	500
2200 UTILITY/ENERGY SERVICES	702	702
2300 REPAIR SERVICES	1,300	1,300
2400 MAINTENANCE AGREEMENTS	1,200	1,200
2700 TRAVEL&OTHER EMPLOYEE EX	56,248	56,248
2800 COMMUNICATION&DATA PROC	32,161	32,161

TOTAL PURCHASED SERVICES	92,111	92,111

3100 GENERAL ADMIN SUPPLIES	12,050	12,050

TOTAL SUPPLIES	12,050	12,050

5800 OTHER ADMINISTRATIVE EXP	883	883

TOTAL OTHER EXPENSES & ADJUSTMENTS	883	883

TOTAL REQUIREMENTS	860,634	860,724

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	860,634	860,724

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13800 LABOR-GENERAL
1991 INDIRECT COST RESERVE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8101 TRANSFER TO OPERATING FU	982,734	982,734
TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,734	982,734
TOTAL REQUIREMENTS	982,734	982,734
ESTIMATED RECEIPTS		
8801 OSHA 23G 17500	817,533	817,533
8806 BLS STATISTICAL 17500	20,482	20,482
8807 21D CONSULTATION 17500	140,636	140,636
8808 DATA COLLECT. 17.504	4,083	4,083
TOTAL RECEIPTS	982,734	982,734
NET APPROPRIATION	0	0

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13800 LABOR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 COMMISSIONER'S OFFICE	976,218	976,218
1120 ADMINISTRATIVE SERVICES	1,369,095	1,369,095
1130 INFORMATION OFFICE	210,200	210,959
1210 RESEARCH AND INFO TECH	477,111	477,111
1310 BOILER INSPECTION DIVISI	1,862,618	1,864,097
1320 ELEVATOR INSPECTION DIVI	2,136,100	2,139,251
1330 MINE/QUARRY INSPECTION D	488,667	488,667
1331 FEDERAL MSHA	82,300	82,300
1340 WAGE AND HOUR DIVISION	1,718,042	1,719,114
1345 WKPLC RETAL'TORY DISCRIM	526,183	526,183
1346 AGRI SAFETY AND HEALTH	426,023	426,744
1350 OSHA - ADMINISTRATION	5,504,944	5,509,748
1351 OSHA - REVIEW BOARD	169,910	169,910
1352 OSHA - STATE FUNDS	4,247,669	4,251,072
1353 OSHA - 100% FEDERAL FUND	1,192,884	1,194,078
1358 21d ON-SITE CONSULULTATI	990,780	992,810
1360 OSHA/BLS STATISTICAL PRO	220,397	220,397
1361 DATA COLLECTION PROGRAM	79,150	79,150
1420 APPRENTICESHIP TRAINING	860,634	860,724
1991 INDIRECT COST RESERVE	982,734	982,734
TOTAL REQUIREMENTS	24,521,659	24,540,362
ESTIMATED RECEIPTS		
1110 COMMISSIONER'S OFFICE	234,746	234,746
1120 ADMINISTRATIVE SERVICES	515,449	515,449
1130 INFORMATION OFFICE	81,820	81,820
1210 RESEARCH AND INFO TECH	230,419	230,419
1310 BOILER INSPECTION DIVISI	1,862,618	1,864,097
1320 ELEVATOR INSPECTION DIVI	2,136,100	2,139,251
1331 FEDERAL MSHA	82,300	82,300
1350 OSHA - ADMINISTRATION	2,801,280	2,803,682
1351 OSHA - REVIEW BOARD	57,498	57,498
1353 OSHA - 100% FEDERAL FUND	1,192,884	1,194,078
1358 21d ON-SITE CONSULULTATI	891,701	893,528
1360 OSHA/BLS STATISTICAL PRO	107,506	107,506
1361 DATA COLLECTION PROGRAM	79,150	79,150
1991 INDIRECT COST RESERVE	982,734	982,734
TOTAL RECEIPTS	11,256,205	11,266,258
NET APPROPRIATION	13,265,454	13,274,104

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13800 LABOR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 EPA SEC/COUNCIL SALARY	104,523	104,523
1211 SPA-REG SALARIES-APPRO	10,825,427	10,825,427
1212 SPA-REG SALARIES-RECPT	6,568,852	6,568,852
1214 SPA-REG SALARIES-IC SUP	39,789	39,789
1412 OT PAY - RECEIPTS	924	924
1461 EPA&SPA-LONGVTY PAY-APPR	104,092	111,907
1462 EPA&SPA-LONGVTY PAY-REC	60,676	69,761
1464 LONGIVITY-INDIRECT	1,790	1,790
1511 SOCIAL SEC CONTRIB-APPRO	843,731	844,329
1512 SOCIAL SEC CONTRIB-RECPT	507,182	507,876
1514 SOCIAL SEC. IC SUPPORTED	3,181	3,181
1521 REG RETIRE CONTRIB-APPRO	333,930	334,165
1522 REG RETIRE CONTRIB-RECPT	200,831	201,107
1524 RETIREMENT - IC SUPPORTE	1,260	1,260
1561 MED INS CONTRIB-APPRO	767,912	767,912
1562 MED INS CONTRIB-RECPTS	465,786	465,786
1564 MED INS CONTRI-IC SUPPOR	2,933	2,933
1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
1631 WRKER COMP-MED PAYMENTS	800	800
TOTAL PERSONAL SERVICES	20,834,619	20,853,322
2133 EMPLOYEE PHYSICALS	25,994	25,994
2170 ADMIN SERVICES	12,901	12,901
2181 WRKSHOP/CONF EXP-FOOD	3,750	3,750
2182 LAUNDRY SERVICE	600	600
2183 LAB SERVICES	57,000	57,000
2184 JANITORIAL SERVICES	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	36,102	36,102
2200 UTILITY/ENERGY SERVICES	752	752
2300 REPAIR SERVICES	24,468	24,468
2400 MAINTENANCE AGREEMENTS	138,667	138,667
2500 RENTALS/LEASES	200,566	200,566
2700 TRAVEL&OTHER EMPLOYEE EX	1,066,105	1,066,105
2800 COMMUNICATION&DATA PROC	705,394	705,394
2900 OTHER SERVICES	77,590	77,590
TOTAL PURCHASED SERVICES	2,352,389	2,352,389
3100 GENERAL ADMIN SUPPLIES	130,560	130,560
3700 RESEARCH/DEVELOP& ED SUP	1,500	1,500
3900 OTHER MATERIALS & SUPP	64,487	64,487
TOTAL SUPPLIES	196,547	196,547
4500 EQUIPMENT	83,453	83,453
4600 ART,OTHER ARTIFACTS&LIT	14,391	14,391
4700 INTANGIBLE ASSETS	2,822	2,822
TOTAL PROPERTY, PLANT & EQUIPMT	100,666	100,666

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SUMMARY BY ACCOUNT

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13800 LABOR-GENERAL

DESCRIPTION	2003-04	2004-05
5100 LEGAL, LICENSE&PERMIT CST	700	700
5800 OTHER ADMINISTRATIVE EXP	53,978	53,978

TOTAL OTHER EXPENSES & ADJUSTMENTS	54,678	54,678

8010 DEPENDENT CARE-OP TFR	26	26
8101 TRANSFER TO OPERATING FU	982,734	982,734

TOTAL INTRAGOVERNMENTAL TRANSACTNS	982,760	982,760

TOTAL REQUIREMENTS	24,521,659	24,540,362

ESTIMATED RECEIPTS

4310 SALE OF PUBLICATIONS	104,437	104,437
5400 INSPEC/EXAMINATION FEE	4,057,382	4,062,012
5900 OTH LICENSES/FEES/PERMIT	15,000	15,000
8120 OSHA/BLS-INDIRECT COST	842,098	842,098
8124 7-C-1 INDIRECT COST	139,852	139,852
8801 OSHA 23G 17500	4,771,578	4,775,174
8806 BLS STATISTICAL 17500	127,988	127,988
8807 21D CONSULTATION 17500	1,032,337	1,034,164
8808 DATA COLLECT. 17.504	83,233	83,233
8840 MINE SAFETY AND HEALTH 1	82,300	82,300

TOTAL RECEIPTS	11,256,205	11,266,258

NET APPROPRIATION	13,265,454	13,274,104

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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POSITION COUNTS
SUMMARY BY FUND

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13800 LABOR-GENERAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1110 COMMISSIONER'S OFFICE	15.750	15.750
1120 ADMINISTRATIVE SERVICES	27.750	27.750
1130 INFORMATION OFFICE	5.000	5.000
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	9.000	9.000
1331 FEDERAL MSHA	.800	.800
1340 WAGE AND HOUR DIVISION	34.000	34.000
1345 WKPLC RETAL'TORY DISCRIM	10.000	10.000
1346 AGRI SAFETY AND HEALTH	7.980	7.980
1350 OSHA - ADMINISTRATION	93.600	93.600
1351 OSHA - REVIEW BOARD	3.000	3.000
1352 OSHA - STATE FUNDS	84.200	84.200
1353 OSHA - 100% FEDERAL FUND	17.020	17.020
1358 21d ON-SITE CONSULULTATI	15.400	15.400
1360 OSHA/BLS STATISTICAL PRO	5.000	5.000
1361 DATA COLLECTION PROGRAM	2.000	2.000
1420 APPRENTICESHIP TRAINING	14.000	14.000
TOTAL REQUIREMENTS	420.500	420.500

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

13800 LABOR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 EPA SEC/COUNCIL SALARY	1.000	1.000
1211 SPA-REG SALARIES-APPRO	261.560	261.560
1212 SPA-REG SALARIES-RECPT	156.940	156.940
1214 SPA-REG SALARIES-IC SUP	1.000	1.000

TOTAL REQUIREMENTS	420.500	420.500

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14300 DENR-GENERAL
1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	366,405	366,405
1461 EPA&SPA-LONGVTY PAY-APPR	7,558	7,999
1511 SOCIAL SEC CONTRIB-APPRO	28,608	28,642
1521 REG RETIRE CONTRIB-APPRO	11,331	11,344
1561 MED INS CONTRIB-APPRO	26,397	26,397
TOTAL PERSONAL SERVICES	440,299	440,787
2170 ADMIN SERVICES	2,068	2,068
2181 WORKSHOP/CONFERENCE EXP.	146	146
2300 REPAIR SERVICES	1,459	1,459
2400 MAINTENANCE AGREEMENTS	265	265
2500 RENTALS/LEASES	700	700
2700 TRAVEL&OTHER EMPLOYEE EX	10,367	10,367
2800 COMMUNICATION&DATA PROC	46,731	46,731
2900 OTHER SERVICES	5,937	5,937
TOTAL PURCHASED SERVICES	67,673	67,673
3100 GENERAL ADMIN SUPPLIES	6,563	6,563
3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	7,063	7,063
4500 EQUIPMENT	11,550	11,550
4600 ART,OTHER ARTIFACTS&LIT	4,994	4,994
4700 INTANGIBLE ASSETS	2,356	2,356
TOTAL PROPERTY, PLANT & EQUIPMT	18,900	18,900
5800 OTHER ADMINISTRATIVE EXP	8,102	8,102
5900 OTHER EXPENSES	1,664	1,664
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,766	9,766
6929 OTHER CONT/GRT-ED-INST	10,000	10,000
6989 OTHER CONTRACTS/GRANTS	228	228
TOTAL AID & PUBLIC ASSISTANCE	10,228	10,228
8129 TFR TO REG FIELD OFFIC	1,944	1,944
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,944	1,944
TOTAL REQUIREMENTS	555,873	556,361

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14300 DENR-GENERAL

1120 ENVIRONMENTAL EDUCATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	10,000	10,000

NET APPROPRIATION	545,873	546,361

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,371,747	1,371,747
1212 SPA-REG SALARIES-RECPT	665,324	665,324
1461 EPA&SPA-LONGVTY PAY-APPR	28,358	31,938
1462 EPA&SPA-LONGVTY PAY-REC	4,966	4,966
1511 SOCIAL SEC CONTRIB-APPRO	107,109	107,383
1512 SOCIAL SEC CONTRIB-REC	51,040	51,040
1521 REG RETIRE CONTRIB-APPRO	42,425	42,533
1522 REG RETIRE CONTRIB-RECPT	33,518	33,518
1561 MED INS CONTRIB-APPRO	160,582	160,582
1562 MED INS CONTRIB-REC	47,583	47,583
1572 UNEMP COMP PAYMNTS TO ES	3,564	3,564
1631 WRKER COMP-MED PAYMENTS	2,259	2,259
1633 WRKER COMP-PERM DIS PAYM	4,022	4,022
TOTAL PERSONAL SERVICES	2,522,497	2,526,459
2170 ADMIN SERVICES	8,000	8,000
2181 WORKSHOP/CONFERENCE EXP.	905	905
2185 WASTE REMOVAL/RECYC SER	960	960
2187 PEST CONTROL SERVICES	600	600
2200 UTILITY/ENERGY SERVICES	32,950	32,950
2300 REPAIR SERVICES	5,425	5,425
2400 MAINTENANCE AGREEMENTS	105,096	105,096
2500 RENTALS/LEASES	2,086,156	2,127,808
2700 TRAVEL&OTHER EMPLOYEE EX	10,366	10,366
2800 COMMUNICATION&DATA PROC	621,412	621,412
2900 OTHER SERVICES	2,772	2,772
TOTAL PURCHASED SERVICES	2,874,642	2,916,294
3100 GENERAL ADMIN SUPPLIES	80,795	80,795
3200 FACILITY & HARDWARE SUPP	1,320	1,320
3900 OTHER MATERIALS & SUPP	1,800	1,800
TOTAL SUPPLIES	83,915	83,915
4500 EQUIPMENT	18,861	18,861
4600 ART,OTHER ARTIFACTS&LIT	200	200
4700 INTANGIBLE ASSETS	13,604	13,604
TOTAL PROPERTY, PLANT & EQUIPMT	32,665	32,665
5800 OTHER ADMINISTRATIVE EXP	3,580	3,580
5900 OTHER EXPENSES	2,405	2,405
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,985	5,985
6989 OTHER CONTRACTS/GRANTS	36,540	36,540
TOTAL AID & PUBLIC ASSISTANCE	36,540	36,540

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14300 DENR-GENERAL
1130 REGIONAL FIELD OFFICES

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	5,556,244	5,601,858

ESTIMATED RECEIPTS		

7992 IMPREST/PETTY CASH REDEP	1,750	1,750
8105 TR FROM GEODETIC SUR	25,797	25,797
811W TRF. FROM DHHS/14410	428,388	428,388
8110 TRANSFER FROM OTHER PROG	1,817,046	1,817,046
8135 TRANS FROM AQ-TITLE V PO	274,622	274,622
8185 TRANS FROM SOLID WAST MG	106,909	106,909

TOTAL RECEIPTS	2,654,512	2,654,512

NET APPROPRIATION	2,901,732	2,947,346

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SALARIES - EPA	102,119	102,119
1211 SPA-REG SALARIES-APPR	6,607,821	6,243,329
1212 SPA-REG SALARIES-RECPT	759,141	759,141
1311 REG(N S) TEMP WAGES-APPR	39,540	39,540
1411 OT PAY - APPROPRIATED	20,208	20,208
1421 HOLIDAY PAY - APPRO	1,796	1,796
1461 EPA&SPA-LONGVTY PAY-APPR	129,537	140,093
1462 EPA&SPA-LONGVTY PAY-REC	4,593	4,593
1511 SOCIAL SEC CONTRIB-APPRO	518,460	491,384
1512 SOCIAL SEC CONTRIB-REC	58,649	58,649
1521 REG RETIRE CONTRIB-APPRO	211,336	200,612
1522 REG RETIRE CONTRIB-RECPT	38,893	38,893
1561 MED INS CONTRIB-APPRO	387,449	363,985
1562 MED INS CONTRIB-REC	41,915	41,915
1572 UNEMP COMP PAYMNTS TO ES	2,428	2,428
1625 ST DISABILITY PMT	1,051	1,051
1631 WRKER COMP-MED PAYMENTS	401	401
1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	8,926,337	8,511,137
2110 LEGAL SERVICES	6,500	6,500
2120 FINANCIAL/AUDIT SERVICES	103,300	103,300
2140 INFORMATN TECHNOLOGY SVC	455,701	455,701
2170 ADMIN SERVICES	103,000	103,000
2181 WORKSHOP/CONFERENCE EXP.	11,225	11,225
2191 DUAL EMP PAY TO AGENCY	2,125	2,125
2199 MISC CONTRACTUAL SERVICE	688,830	688,830
2200 UTILITY/ENERGY SERVICES	2,440	2,440
2300 REPAIR SERVICES	5,400	5,400
2400 MAINTENANCE AGREEMENTS	142,424	142,424
2500 RENTALS/LEASES	117,618	87,618
2700 TRAVEL&OTHER EMPLOYEE EX	197,160	186,160
2800 COMMUNICATION&DATA PROC	464,566	451,566
2900 OTHER SERVICES	95,300	95,300
TOTAL PURCHASED SERVICES	2,395,589	2,341,589
3100 GENERAL ADMIN SUPPLIES	122,974	120,974
3200 FACILITY & HARDWARE SUPP	739	739
3300 VEHICLE/EQUIP OPER SUPPL	699	699
3700 RESEARCH/DEVELOP& ED SUP	4,492	4,492
3900 OTHER MATERIALS & SUPP	4,035	4,035
TOTAL SUPPLIES	132,939	130,939
4500 EQUIPMENT	170,944	153,828
4600 ART,OTHER ARTIFACTS&LIT	2,050	2,050
4700 INTANGIBLE ASSETS	85,396	85,396

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14300 DENR-GENERAL

1140 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	258,390	241,274

5600 ASSET & OTHER ADJUSTMENT	7,475	7,475
5800 OTHER ADMINISTRATIVE EXP	24,523	24,523
5900 OTHER EXPENSES	18,712	18,712

TOTAL OTHER EXPENSES & ADJUSTMENTS	50,710	50,710

6989 OTHER CONTRACTS/GRANTS	30,145	30,145

TOTAL AID & PUBLIC ASSISTANCE	30,145	30,145

8123 TRANS TO OFFICE OF GOV.	5,000	5,000
8133 TRANS TO BOARD OF ETHICS	5,700	5,700
8136 TRANS TO COASTAL MGMT	19,800	19,800
8144 TRANS TO R.O.-TITLE V	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	32,500	32,500

TOTAL REQUIREMENTS	11,826,610	11,338,294

ESTIMATED RECEIPTS		

2509 CREP GRANT CWMTF REC	567,040	567,040
4320 SALE OF SURPLUS PROPERTY	3,840	3,840
7300 INDIRECT(OVERHD) COST RE	7,475	7,475
7992 IMPREST/PETTY CASH REDEP	100	100
810D TRANSFER FROM DOT	311,841	311,841
8100 TRANSFERS	2,577	2,577
8101 TRANS-FED INDRECT RESERV	2,025,587	2,025,587
8104 I F2001 CWMTF I/C	32,000	32,000
8135 TRANS FROM AQ-TITLE V PO	324,792	324,792
8191 TRANSFER FROM DAQ	117,468	117,468
8304 REIMB-PHOTOGRAPHIC SVCS	3,800	3,800
8317 REIMB - CUSTOMER SERVICE	76,181	76,181
8320 REIMB-CPR TRAINING	3,500	3,500
8321 REIMB TRAIN & DEVELOPE	9,250	9,250
88AH EPA-WETLANDS NEUSE RIVER	133,750	133,750
8834 CONTENTNEA WATERSHED PLA	204,592	204,592

TOTAL RECEIPTS	3,823,793	3,823,793

NET APPROPRIATION	8,002,817	7,514,501

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	16,711,494	16,711,494
1212 SPA-REG SALARIES-RECPT	5,207,222	5,207,222
1222 SPA TIME LIMIT SAL.REC	32,529	32,529
1311 REG(N S) TEMP WAGES-APPR	1,013,886	1,013,886
1312 REG(N S) TEMP WAGES-RECP	383,921	383,921
1411 OT PAY - APPROPRIATED	368,125	368,125
1412 OT PAY - RECEIPTS	43,272	43,272
1421 HOLIDAY PAY - APPRO	63,623	95,167
1422 HOLIDAY PAY - RECEIPTS	288	288
1461 EPA&SPA-LONGVTY PAY-APPR	369,323	396,258
1462 EPA&SPA-LONGVTY PAY-REC	69,537	69,537
1511 SOCIAL SEC CONTRIB-APPRO	1,414,455	1,416,515
1512 SOCIAL SEC CONTRIB-REC	439,746	439,746
1521 REG RETIRE CONTRIB-APPRO	548,231	549,048
1522 REG RETIRE CONTRIB-RECPT	264,081	264,081
1531 LEO RETIRE CONTRIB-APPRO	63,007	63,007
1532 LEO RETIRE CONTRIB-RECPT	4,978	4,978
1561 MED INS CONTRIB-APPRO	1,368,332	1,368,332
1562 MED INS CONTRIB-REC	461,318	461,318
1572 UNEMP COMP PAYMNTS TO ES	67,012	67,012
1625 ST DISABILITY PMT	10,005	10,005
1631 WRKER COMP-MED PAYMENTS	281,659	281,659
1632 WRKER COMP-TEMP DIS PAYM	166,532	166,532
1633 WRKER COMP-PERM DIS PAYM	30,588	30,588
1634 WRKER COMP-DEATH BENEFIT	51,379	51,379
1639 OTHER WORKERS COMP COSTS	100	100
1651 COMPENSATION TO BOARD ME	150	150
TOTAL PERSONAL SERVICES	29,434,793	29,496,149
2132 OTHER PROVIDED MED SER	1,700	1,700
2133 EMPLOYEE PHYSICALS	1,482	1,482
2181 WORKSHOP/CONFERENCE EXP.	1,888	1,888
2182 LAUNDRY SERVICES	100	100
2184 JANITORIAL SERVICES	3,755	3,755
2185 WASTE REMOVAL/RECYC SER	19,817	19,817
2186 SECURITY SERVICES	400	400
2187 PEST CONTROL SERVICES	75	75
2192 HONORARIUMS	200	200
2199 MISC CONTRACTUAL SERVICE	4,690	4,690
2200 UTILITY/ENERGY SERVICES	418,267	429,227
2300 REPAIR SERVICES	326,794	326,794
2400 MAINTENANCE AGREEMENTS	117,079	117,079
2500 RENTALS/LEASES	672,174	672,174
2700 TRAVEL&OTHER EMPLOYEE EX	667,944	667,944
2800 COMMUNICATION&DATA PROC	778,733	778,733
2900 OTHER SERVICES	674,158	674,158
TOTAL PURCHASED SERVICES	3,689,256	3,700,216

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
3100 GENERAL ADMIN SUPPLIES	267,334	267,334
3200 FACILITY & HARDWARE SUPP	531,916	531,916
3300 VEHICLE/EQUIP OPER SUPPL	1,701,609	1,737,304
3400 FOOD & DIETARY SUPPLIES	65,888	67,633
3500 CLOTHING & RECREATNL SUP	301,827	301,827
3600 DRUGS/PHARMACEUTICAL SUP	4,059	4,268
3700 RESEARCH/DEVELOP& ED SUP	124,664	124,664
3800 PURCHASES FOR RESALE	1,905	1,905
3900 OTHER MATERIALS & SUPP	239,322	239,322
TOTAL SUPPLIES	3,238,524	3,276,173
4100 LAND	18	18
4500 EQUIPMENT	1,168,295	1,218,295
4600 ART,OTHER ARTIFACTS&LIT	1,569	1,569
4700 INTANGIBLE ASSETS	8,487	8,487
TOTAL PROPERTY, PLANT & EQUIPMT	1,178,369	1,228,369
5100 LEGAL, LICENSE&PERMIT CST	14,865	14,865
5300 DEBT SERVICE	1,473,398	4,744,125
5600 ASSET & OTHER ADJUSTMENT	305,952	305,952
5800 OTHER ADMINISTRATIVE EXP	156,562	156,562
5900 OTHER EXPENSES	83,221	83,221
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,033,998	5,304,725
6929 OTHER CONT/GRT-ED-INST	2,400	2,400
6967 GRANTS-NON-CONTRACT	279,808	279,808
6985 CIVIL WORK & AID	250,000	250,000
6989 OTHER CONTRACTS/GRANTS	102,097	102,097
TOTAL AID & PUBLIC ASSISTANCE	634,305	634,305
7109 STATE EMPL INCENTIVE BON	568	568
7154 RESERVE-FOREST SBP-APP	8,526	8,526
7155 RESERVE-FOREST SBP-REC	26,843	26,843
7157 RESERVE-FFEO-APPROP	11,347	11,347
TOTAL RESERVES	47,284	47,284
810K I 24307	589,500	589,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	589,500	589,500
TOTAL REQUIREMENTS	40,846,029	44,276,721

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14300 DENR-GENERAL
1210 FORESTRY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

2201 COOPERATIVE FORESTRY PRO	6,299,524	6,299,524
4160 PROFESSIONAL SERVICES	246,115	246,115
4180 AGRIC&FORESTRY SALES	1,139,811	1,139,811
4190 OTHER SALES & SERVICES	255,518	255,518
4310 SALE OF PUBLICATIONS	2,475	2,475
4320 SALE OF SURPLUS PROPERTY	134,200	134,200
4390 OTH SALES OF GDS OR PUBL	2,500	2,500
4410 RENTAL OF REAL PROPERTY	358,859	358,859
5600 REGISTRATION FEES	945	945
6200 NONCAPITAL GIFTS	12,357	12,357
7300 INDIRECT(OVERHD) COST RE	305,952	305,952
7990 OTHER MISC REV-PROGRAM	66,548	66,548
7992 IMPREST/PETTY CASH REDEP	13,250	13,250
810W TRANSFER FROM CRIME CTRL	100,000	100,000
8114 TRANSFER FROM DWQ	188,484	188,484
8199 TRANS FROM CODE 24300	100,000	0
8308 REIMB FROM FORESTRY PROG	78,280	78,280
8395 REIMB-MOTOR FLEET	673	673
88AE FOREST HEALTH MONITOR	125,547	125,547
88AQ AGRI-FOREST INVENTORY	405,798	405,798
88A1 AGRI-COOP FOREST ASST	1,132,235	1,132,235
88A2 AGRI-CONSV RES PROG	90,125	90,125
88A3 AGRI-SOUTHERN PINE BEET	195,811	195,811
88A6 AGRI-RURAL FIRE	76,806	76,806
88A7 AGRI-FOREST INCENTIVES	32,380	32,380

TOTAL RECEIPTS	11,364,193	11,264,193

NET APPROPRIATION	29,481,836	33,012,528

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	414,170	414,170
1312 REG(N S) TEMP WAGES-RECP	31,236	31,236
1412 OT PAY - RECEIPTS	24,999	24,999
1422 HOLIDAY PAY - RECEIPTS	2,000	2,000
1462 EPA&SPA-LONGVTY PAY-REC	7,269	7,269
1512 SOCIAL SEC CONTRIB-REC	36,696	36,696
1522 REG RETIRE CONTRIB-RECPT	21,072	21,072
1562 MED INS CONTRIB-REC	38,129	38,129
1572 UNEMP COMP PAYMNTS TO ES	1	1
TOTAL PERSONAL SERVICES	575,572	575,572
2185 WASTE REMOVAL/RECYC SER	3,300	3,300
2200 UTILITY/ENERGY SERVICES	9,500	9,500
2300 REPAIR SERVICES	13,012	13,012
2400 MAINTENANCE AGREEMENTS	900	900
2500 RENTALS/LEASES	116,803	116,803
2700 TRAVEL&OTHER EMPLOYEE EX	1,700	1,700
2800 COMMUNICATION&DATA PROC	6,150	6,150
2900 OTHER SERVICES	54,880	54,880
TOTAL PURCHASED SERVICES	206,245	206,245
3100 GENERAL ADMIN SUPPLIES	2,500	2,500
3200 FACILITY & HARDWARE SUPP	237,618	237,618
3300 VEHICLE/EQUIP OPER SUPPL	80,660	80,660
3400 FOOD & DIETARY SUPPLIES	250	250
3500 CLOTHING & RECREATNL SUP	5,350	5,350
3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
3700 RESEARCH/DEVELOP& ED SUP	750	750
3900 OTHER MATERIALS & SUPP	22,392	22,392
TOTAL SUPPLIES	350,520	350,520
4500 EQUIPMENT	30,297	30,297
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	30,797	30,797
TOTAL REQUIREMENTS	1,163,134	1,163,134

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14300 DENR-GENERAL
1230 DARE BOMB RANGE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4160 PROFESSIONAL SERVICES	1,163,134	1,163,134

TOTAL RECEIPTS	1,163,134	1,163,134

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	327,959	327,959
1411 OT PAY - APPROPRIATED	10,670	10,670
1421 HOLIDAY PAY - APPRO	791	791
1461 EPA&SPA-LONGVTY PAY-APPR	8,454	9,607
1511 SOCIAL SEC CONTRIB-APPRO	26,612	26,701
1521 REG RETIRE CONTRIB-APPRO	10,541	10,576
1561 MED INS CONTRIB-APPRO	26,397	26,397
1572 UNEMP COMP PAYMNTS TO ES	477	477
1641 INMATE LABOR	9,476	9,476
TOTAL PERSONAL SERVICES	421,377	422,654
2185 WASTE REMOVAL/RECYC SER	764	764
2199 MISC CONTRACTUAL SERVICE	106	106
2200 UTILITY/ENERGY SERVICES	12,137	12,418
2300 REPAIR SERVICES	20,935	20,935
2400 MAINTENANCE AGREEMENTS	3,198	3,198
2500 RENTALS/LEASES	3,976	3,976
2700 TRAVEL&OTHER EMPLOYEE EX	9,450	9,450
2800 COMMUNICATION&DATA PROC	12,681	12,681
2900 OTHER SERVICES	3,578	3,578
TOTAL PURCHASED SERVICES	66,825	67,106
3100 GENERAL ADMIN SUPPLIES	13,815	13,815
3200 FACILITY & HARDWARE SUPP	68,305	68,305
3300 VEHICLE/EQUIP OPER SUPPL	41,309	42,697
3400 FOOD & DIETARY SUPPLIES	1,059	1,087
3500 CLOTHING & RECREATNL SUP	7,089	7,089
3600 DRUGS/PHARMACEUTICAL SUP	9	9
3700 RESEARCH/DEVELOP& ED SUP	5,294	5,294
3900 OTHER MATERIALS & SUPP	21,537	21,537
TOTAL SUPPLIES	158,417	159,833
4400 OTHER STRUCTURES&IMPROVE	1,367	1,367
4500 EQUIPMENT	55,486	55,486
TOTAL PROPERTY, PLANT & EQUIPMT	56,853	56,853
5100 LEGAL, LICENSE&PERMIT CST	70	70
5300 DEBT SERVICE	35,873	75,123
5800 OTHER ADMINISTRATIVE EXP	537	537
5900 OTHER EXPENSES	2,450	2,450
TOTAL OTHER EXPENSES & ADJUSTMENTS	38,930	78,180
TOTAL REQUIREMENTS	742,402	784,626

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14300 DENR-GENERAL
1235 YOUNG OFFENDERS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	6,600	6,600

NET APPROPRIATION	735,802	778,026

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	85,680	85,680
1412 OT PAY - RECEIPTS	182	182
1462 EPA&SPA-LONGVTY PAY-REC	2,144	2,144
1512 SOCIAL SEC CONTRIB-REC	6,528	6,528
1522 REG RETIRE CONTRIB-RECPT	4,392	4,392
1562 MED INS CONTRIB-REC	5,866	5,866
TOTAL PERSONAL SERVICES	104,792	104,792
2400 MAINTENANCE AGREEMENTS	175	175
2500 RENTALS/LEASES	346	346
2700 TRAVEL&OTHER EMPLOYEE EX	4,300	4,300
2800 COMMUNICATION&DATA PROC	18,596	18,596
2900 OTHER SERVICES	1,200	1,200
TOTAL PURCHASED SERVICES	24,617	24,617
3100 GENERAL ADMIN SUPPLIES	2,700	2,700
3400 FOOD & DIETARY SUPPLIES	550	550
3500 CLOTHING & RECREATNL SUP	100	100
3700 RESEARCH/DEVELOP& ED SUP	1,100	1,100
3900 OTHER MATERIALS & SUPP	12,058	12,058
TOTAL SUPPLIES	16,508	16,508
4500 EQUIPMENT	1,129	1,129
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	1,629	1,629
5600 ASSET & OTHER ADJUSTMENT	22,686	22,686
5900 OTHER EXPENSES	550	550
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,236	23,236
6402 FOREST STEWARDSHIP	33,990	33,990
6967 GRANTS-NON-CONTRACT	194,000	194,000
6989 OTHER CONTRACTS/GRANTS	24,300	24,300
TOTAL AID & PUBLIC ASSISTANCE	252,290	252,290
TOTAL REQUIREMENTS	423,072	423,072

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14300 DENR-GENERAL
1255 FORESTRY STEWARDSHIP PRO

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4310 SALE OF PUBLICATIONS	34	34
4390 OTH SALES OF GDS OR PUBL	14	14
7300 INDIRECT(OVERHD) COST RE	22,686	22,686
88AA AGRI-FORESTRY STEWARDSHP	400,338	400,338

TOTAL RECEIPTS	423,072	423,072

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	307,369	307,369
1411 OT PAY - APPROPRIATED	10,560	10,560
1421 HOLIDAY PAY - APPRO	158	158
1461 EPA&SPA-LONGVTY PAY-APPR	9,264	9,932
1511 SOCIAL SEC CONTRIB-APPRO	25,042	25,093
1521 REG RETIRE CONTRIB-APPRO	9,919	9,939
1561 MED INS CONTRIB-APPRO	25,605	25,605
TOTAL PERSONAL SERVICES	387,917	388,656
2185 WASTE REMOVAL/RECYC SER	300	300
2199 MISC CONTRACTUAL SERVICE	18,052	18,052
2200 UTILITY/ENERGY SERVICES	7,321	7,498
2300 REPAIR SERVICES	3,200	3,200
2500 RENTALS/LEASES	20,390	20,390
2700 TRAVEL&OTHER EMPLOYEE EX	8,050	8,050
2800 COMMUNICATION&DATA PROC	1,491	1,491
2900 OTHER SERVICES	67	67
TOTAL PURCHASED SERVICES	58,871	59,048
3100 GENERAL ADMIN SUPPLIES	800	800
3200 FACILITY & HARDWARE SUPP	26,200	26,200
3300 VEHICLE/EQUIP OPER SUPPL	9,800	9,800
3500 CLOTHING & RECREATNL SUP	861	861
3900 OTHER MATERIALS & SUPP	600	600
TOTAL SUPPLIES	38,261	38,261
5300 DEBT SERVICE	27,225	27,225
5900 OTHER EXPENSES	510	510
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,735	27,735
TOTAL REQUIREMENTS	512,784	513,700

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14300 DENR-GENERAL

1260 DFR - TREE IMPROVEMENT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

88A5 AGRI-NURSERIES	63,000	63,000

TOTAL RECEIPTS	63,000	63,000

NET APPROPRIATION	449,784	450,700

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	11,074,499	11,074,499
1212 SPA-REG SALARIES-RECPT	872,369	872,369
1311 REG(N S) TEMP WAGES-APPR	1,818,895	1,818,895
1312 REG(N S) TEMP WAGES-RECP	334,904	334,904
1411 OT PAY - APPROPRIATED	7,054	7,054
1421 HOLIDAY PAY - APPRO	64,614	64,614
1431 SHIFT PREM PAY - APPRO	31,048	31,048
1461 EPA&SPA-LONGVTY PAY-APPR	165,680	177,085
1462 EPA&SPA-LONGVTY PAY-REC	5,394	5,394
1511 SOCIAL SEC CONTRIB-APPRO	1,006,877	1,007,749
1512 SOCIAL SEC CONTRIB-REC	92,775	92,775
1521 REG RETIRE CONTRIB-APPRO	230,948	231,172
1522 REG RETIRE CONTRIB-RECPT	37,351	37,351
1531 LEO RETIRE CONTRIB-APPRO	539,745	542,703
1532 LEO RETIRE CONTRIB-RECPT	14,812	14,812
1561 MED INS CONTRIB-APPRO	1,117,473	1,117,473
1562 MED INS CONTRIB-REC	62,128	62,128
1572 UNEMP COMP PAYMNTS TO ES	12,624	12,624
1625 ST DISABILITY PMT	10,083	10,083
1631 WRKER COMP-MED PAYMENTS	31,269	31,269
1632 WRKER COMP-TEMP DIS PAYM	8,313	8,313
1633 WRKER COMP-PERM DIS PAYM	10,025	10,025
1639 OTHER WORKERS COMP COSTS	339	339
1651 COMPENSATION TO BOARD ME	1,020	1,020
TOTAL PERSONAL SERVICES	17,550,239	17,565,698
2131 HOSPITAL PROVIDED MED SER	4,300	4,300
2133 EMPLOYEE PHYSICALS	3,385	3,385
2170 ADMIN SERVICES	4,716	4,716
2181 WORKSHOP/CONFERENCE EXP.	5,396	5,396
2184 JANITORIAL SERVICES	17,345	17,345
2185 WASTE REMOVAL/RECYC SER	112,910	112,910
2186 SECURITY SERVICES	5,478	5,478
2187 PEST CONTROL SERVICES	5,825	5,825
2192 HONORARIUMS	4,580	4,580
2199 MISC CONTRACTUAL SERVICE	22,169	22,169
2200 UTILITY/ENERGY SERVICES	619,961	636,935
2300 REPAIR SERVICES	275,757	275,757
2400 MAINTENANCE AGREEMENTS	26,613	26,613
2500 RENTALS/LEASES	404,901	404,901
2700 TRAVEL&OTHER EMPLOYEE EX	161,106	161,106
2800 COMMUNICATION&DATA PROC	404,609	404,609
2900 OTHER SERVICES	199,908	199,908
TOTAL PURCHASED SERVICES	2,278,959	2,295,933
3100 GENERAL ADMIN SUPPLIES	403,880	441,654
3200 FACILITY & HARDWARE SUPP	564,051	585,368

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
3300 VEHICLE/EQUIP OPER SUPPL	439,498	443,477
3400 FOOD & DIETARY SUPPLIES	1,460	1,498
3500 CLOTHING & RECREATNL SUP	185,286	185,286
3600 DRUGS/PHARMACEUTICAL SUP	7,964	8,340
3700 RESEARCH/DEVELOP& ED SUP	107,502	130,894
3800 PURCHASES FOR RESALE	568,858	568,858
3900 OTHER MATERIALS & SUPP	20,689	20,689
TOTAL SUPPLIES	2,299,188	2,386,064
4500 EQUIPMENT	995,350	995,350
4600 ART,OTHER ARTIFACTS&LIT	150	150
4700 INTANGIBLE ASSETS	76,694	76,694
TOTAL PROPERTY, PLANT & EQUIPMT	1,072,194	1,072,194
5100 LEGAL, LICENSE&PERMIT CST	22,202	22,202
5300 DEBT SERVICE	226,304	226,304
5800 OTHER ADMINISTRATIVE EXP	55,622	55,622
5900 OTHER EXPENSES	125,875	125,875
TOTAL OTHER EXPENSES & ADJUSTMENTS	430,003	430,003
6100 LOCAL AID TO COUNTIES	288,404	288,404
6929 OTHER CONT/GRT-ED-INST	184,591	184,591
6931 OTHER STATE AID & OTHER	322,624	322,624
6969 ALL OTHER STATE AID & AL	15,685	15,685
6989 OTHER CONTRACTS/GRANTS	61,715	61,715
6996 ADOPT-A-TRAIL	108,000	108,000
TOTAL AID & PUBLIC ASSISTANCE	981,019	981,019
7159 RES- DEHNR	1,666,095	3,432,670
TOTAL RESERVES	1,666,095	3,432,670
8129 TFR TO REG FIELD OFFIC	20,392	20,392
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,392	20,392
TOTAL REQUIREMENTS	26,298,089	28,183,973

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14300 DENR-GENERAL
1280 STATE PARKS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4140 MAIN/REPAIR-GAS SALES	223,431	223,431
4150 FOOD&VENDING SALES,SVCS	418,842	418,842
4160 PROFESSIONAL SERVICES	115,184	115,184
4190 OTHER SALES & SERVICES	94,161	94,161
4310 SALE OF PUBLICATIONS	2,494	2,494
4320 SALE OF SURPLUS PROPERTY	75,900	75,900
4390 OTH SALES OF GDS OR PUBL	201,072	201,072
4410 RENTAL OF REAL PROPERTY	2,003,763	2,003,763
4420 RENTAL OF EQUIPMENT	42,398	42,398
5200 NON BUS PERMIT-LICENCE F	73,673	73,673
5700 GATE/ADMISSION FEES	888,971	1,093,902
6200 NONCAPITAL GIFTS	2,810	2,810
7990 OTHER MISC REV-PROGRAM	6,668	6,668
7992 IMPREST/PETTY CASH REDEP	6,605	6,605
81AZ I TRANS FROM 24309	20,499	20,499
810D TRANSFER FROM DOT	389,160	389,160
810F TRANSFER FROM WILDLIFE	22,876	22,876
811N TRANS FROM 6715/64302	89,351	89,351
811P TRANS FROM 6710/64302	284,503	284,503
8156 TRANSFER FROM 49516	811	811
8172 TRANSFER FROM CODE 64302	241,618	241,618
88AF INT-LAND & WTR CONSV	387,287	387,287
TOTAL RECEIPTS	5,592,077	5,797,008
NET APPROPRIATION	20,706,012	22,386,965

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	6,011,172	6,011,172
1212 SPA-REG SALARIES-RECPT	813,676	813,676
1311 REG(N S) TEMP WAGES-APPR	535,837	535,837
1312 REG(N S) TEMP WAGES-RECP	82,639	82,639
1412 OT PAY - RECEIPTS	2,464	2,464
1421 HOLIDAY PAY - APPRO	24,304	24,304
1422 HOLIDAY PAY - RECEIPTS	5,740	5,740
1431 SHIFT PREM PAY - APPRO	12,996	12,996
1461 EPA&SPA-LONGVTY PAY-APPR	71,631	78,146
1462 EPA&SPA-LONGVTY PAY-REC	2,330	2,330
1511 SOCIAL SEC CONTRIB-APPRO	509,179	509,678
1512 SOCIAL SEC CONTRIB-REC	70,943	70,943
1521 REG RETIRE CONTRIB-APPRO	201,673	201,871
1522 REG RETIRE CONTRIB-RECPT	37,173	37,173
1561 MED INS CONTRIB-APPRO	650,392	650,392
1562 MED INS CONTRIB-REC	86,031	86,031
1572 UNEMP COMP PAYMNTS TO ES	1,862	1,862
1625 ST DISABILITY PMT	6,090	6,090
1631 WRKER COMP-MED PAYMENTS	56,779	56,779
TOTAL PERSONAL SERVICES	9,182,911	9,190,123
2170 ADMIN SERVICES	12,000	12,000
2182 LAUNDRY SERVICES	1,800	1,800
2183 LABORATORY SERVICES	11,000	11,000
2185 WASTE REMOVAL/RECYC SER	41,250	41,250
2187 PEST CONTROL SERVICES	500	500
2199 MISC CONTRACTUAL SERVICE	199,260	199,260
2200 UTILITY/ENERGY SERVICES	1,130,000	1,162,030
2300 REPAIR SERVICES	64,025	64,025
2400 MAINTENANCE AGREEMENTS	63,739	63,739
2500 RENTALS/LEASES	134,914	134,914
2700 TRAVEL&OTHER EMPLOYEE EX	25,010	25,010
2800 COMMUNICATION&DATA PROC	280,386	280,386
2900 OTHER SERVICES	85,369	85,369
TOTAL PURCHASED SERVICES	2,049,253	2,081,283
3100 GENERAL ADMIN SUPPLIES	59,929	59,929
3200 FACILITY & HARDWARE SUPP	588,092	595,054
3300 VEHICLE/EQUIP OPER SUPPL	141,190	145,806
3400 FOOD & DIETARY SUPPLIES	1,000	1,027
3500 CLOTHING & RECREATNL SUP	66,112	66,112
3600 DRUGS/PHARMACEUTICAL SUP	31,600	33,622
3700 RESEARCH/DEVELOP& ED SUP	33,250	34,790
3800 PURCHASES FOR RESALE	408,750	408,750
3900 OTHER MATERIALS & SUPP	103,477	103,477
TOTAL SUPPLIES	1,433,400	1,448,567

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14300 DENR-GENERAL

1305 NC ZOO-GENERAL OPERATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
4500 EQUIPMENT	123,552	123,552
4600 ART,OTHER ARTIFACTS&LIT	9,000	9,000
4700 INTANGIBLE ASSETS	33,518	33,518
TOTAL PROPERTY,PLANT & EQUIPMT	166,070	166,070
5100 LEGAL,LICENSE&PERMIT CST	102,600	102,600
5300 DEBT SERVICE	0	274,463
5800 OTHER ADMINISTRATIVE EXP	23,315	23,315
5900 OTHER EXPENSES	169,381	169,381
TOTAL OTHER EXPENSES & ADJUSTMENTS	295,296	569,759
TOTAL REQUIREMENTS	13,126,930	13,455,802
ESTIMATED RECEIPTS		
4150 FOOD&VENDING SALES,SVCS	337,500	337,500
4320 SALE OF SURPLUS PROPERTY	39,900	39,900
4390 OTH SALES OF GDS OR PUBL	1,068,750	1,068,750
5700 GATE/ADMISSION FEES	3,382,445	3,382,445
6200 NONCAPITAL GIFTS	153,612	153,612
7990 OTHER MISC REV-PROGRAM	12,808	12,808
7992 IMPREST/PETTY CASH REDEP	50,000	50,000
TOTAL RECEIPTS	5,045,015	5,045,015
NET APPROPRIATION	8,081,915	8,410,787

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14300 DENR-GENERAL

1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,959,325	1,959,325
1212 SPA-REG SALARIES-RECPT	68,388	68,388
1311 REG(N S) TEMP WAGES-APPR	7,546	7,546
1461 EPA&SPA-LONGVTY PAY-APPR	24,813	27,854
1511 SOCIAL SEC CONTRIB-APPRO	152,365	152,598
1512 SOCIAL SEC CONTRIB-REC	5,234	5,234
1521 REG RETIRE CONTRIB-APPRO	60,350	60,442
1522 REG RETIRE CONTRIB-RECPT	3,674	3,674
1561 MED INS CONTRIB-APPRO	146,357	146,357
1562 MED INS CONTRIB-REC	4,964	4,964
1651 COMPENSATION TO BOARD ME	68,355	68,355
TOTAL PERSONAL SERVICES	2,501,371	2,504,737
2170 ADMIN SERVICES	362	362
2199 MISC CONTRACTUAL SERVICE	80,000	80,000
2300 REPAIR SERVICES	4,753	4,753
2400 MAINTENANCE AGREEMENTS	9,216	9,216
2500 RENTALS/LEASES	99,605	99,605
2700 TRAVEL&OTHER EMPLOYEE EX	325,552	325,552
2800 COMMUNICATION&DATA PROC	73,482	73,482
2900 OTHER SERVICES	35,279	35,279
TOTAL PURCHASED SERVICES	628,249	628,249
3100 GENERAL ADMIN SUPPLIES	32,919	32,919
3300 VEHICLE/EQUIP OPER SUPPL	9,783	9,783
3500 CLOTHING & RECREATNL SUP	168	168
3700 RESEARCH/DEVELOP& ED SUP	5,534	5,534
3900 OTHER MATERIALS & SUPP	4,300	4,300
TOTAL SUPPLIES	52,704	52,704
4500 EQUIPMENT	48,045	48,045
4600 ART,OTHER ARTIFACTS&LIT	150	150
4700 INTANGIBLE ASSETS	13,850	13,850
TOTAL PROPERTY, PLANT & EQUIPMT	62,045	62,045
5800 OTHER ADMINISTRATIVE EXP	3,550	3,550
5900 OTHER EXPENSES	1,570	1,570
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,120	5,120
6967 GRANTS-NON-CONTRACT	442,934	442,934
TOTAL AID & PUBLIC ASSISTANCE	442,934	442,934
8129 TFR TO REG FIELD OFFIC	94,291	94,291

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1310 SOIL & WATER CONSERVATIO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8178 IT TO 24308	7,384,897	7,384,897

TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,479,188	7,479,188

TOTAL REQUIREMENTS	11,171,611	11,174,977

ESTIMATED RECEIPTS		

4160 PROFESSIONAL SERVICES	15,000	15,000
4320 SALE OF SURPLUS PROPERTY	4,540	4,540
8114 TRANSFER FROM DWQ	115,652	115,652
8120 I 24308	117,500	0
8140 TRANS FR 2735 LAND RES	39,908	39,908

TOTAL RECEIPTS	292,600	175,100

NET APPROPRIATION	10,879,011	10,999,877

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14300 DENR-GENERAL

1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,098,767	1,098,767
1212 SPA-REG SALARIES-RECPT	39,750	39,750
1311 REG(N S) TEMP WAGES-APPR	67,623	67,623
1411 OT PAY - APPROPRIATED	8,888	8,888
1421 HOLIDAY PAY - APPRO	324	324
1461 EPA&SPA-LONGVTY PAY-APPR	20,919	23,901
1511 SOCIAL SEC CONTRIB-APPRO	91,534	91,762
1512 SOCIAL SEC CONTRIB-REC	3,042	3,042
1521 REG RETIRE CONTRIB-APPRO	36,255	36,345
1522 REG RETIRE CONTRIB-RECPT	1,989	1,989
1561 MED INS CONTRIB-APPRO	93,856	93,856
1562 MED INS CONTRIB-REC	5,866	5,866
1651 COMPENSATION TO BOARD ME	55,135	55,135
TOTAL PERSONAL SERVICES	1,523,948	1,527,248
2110 LEGAL SERVICES	100	100
2170 ADMIN SERVICES	25,563	25,563
2181 WORKSHOP/CONFERENCE EXP.	5,375	5,375
2182 LAUNDRY SERVICES	15	15
2185 WASTE REMOVAL/RECYC SER	4,660	4,660
2199 MISC CONTRACTUAL SERVICE	60	60
2200 UTILITY/ENERGY SERVICES	106,027	108,018
2300 REPAIR SERVICES	11,854	11,854
2400 MAINTENANCE AGREEMENTS	30,870	30,870
2500 RENTALS/LEASES	49,947	49,947
2700 TRAVEL&OTHER EMPLOYEE EX	99,484	99,484
2800 COMMUNICATION&DATA PROC	163,858	163,858
2900 OTHER SERVICES	7,151	7,151
TOTAL PURCHASED SERVICES	504,964	506,955
3100 GENERAL ADMIN SUPPLIES	41,082	41,082
3200 FACILITY & HARDWARE SUPP	22,791	22,791
3300 VEHICLE/EQUIP OPER SUPPL	47,650	47,650
3400 FOOD & DIETARY SUPPLIES	1,101	1,101
3500 CLOTHING & RECREATNL SUP	5,732	5,732
3600 DRUGS/PHARMACEUTICAL SUP	394	394
3700 RESEARCH/DEVELOP & ED SUP	1,830	1,830
3900 OTHER MATERIALS & SUPP	33,738	33,738
TOTAL SUPPLIES	154,318	154,318
4500 EQUIPMENT	47,460	47,460
4700 INTANGIBLE ASSETS	10,377	10,377
TOTAL PROPERTY, PLANT & EQUIPMT	57,837	57,837
5100 LEGAL, LICENSE&PERMIT CST	425	425

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1315 MARINE FISHERIES-ADMIN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5600 ASSET & OTHER ADJUSTMENT	6,726	6,726
5800 OTHER ADMINISTRATIVE EXP	32,565	32,565
5900 OTHER EXPENSES	8,685	8,685
TOTAL OTHER EXPENSES & ADJUSTMENTS	48,401	48,401
6989 OTHER CONTRACTS/GRANTS	9,650	9,650
TOTAL AID & PUBLIC ASSISTANCE	9,650	9,650
8129 TFR TO REG FIELD OFFIC	10,000	10,000
8166 TFR TO NC STATE UNIV	1,000,000	1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,010,000	1,010,000
TOTAL REQUIREMENTS	3,309,118	3,314,409
ESTIMATED RECEIPTS		
4160 PROFESSIONAL SERVICES	60,058	60,058
5200 NON BUS PERMIT-LICENCE F	563	563
7300 INDIRECT(OVERHD) COST RE	6,726	6,726
7992 IMPREST/PETTY CASH REDEP	3,000	3,000
8307 REIMB-OPERATING SUPPLIES	100,000	100,000
8395 REIMB-MOTOR FLEET	68	68
TOTAL RECEIPTS	170,415	170,415
NET APPROPRIATION	3,138,703	3,143,994

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	2,777,441	2,777,441
1212 SPA-REG SALARIES-RECPT	962,650	962,650
1222 SPA TIME LIMIT SAL.REC	188,625	188,625
1311 REG(N S) TEMP WAGES-APPR	92,507	92,507
1312 REG(N S) TEMP WAGES-RECP	290,645	290,645
1411 OT PAY - APPROPRIATED	20,370	20,370
1421 HOLIDAY PAY - APPRO	1,038	1,038
1461 EPA&SPA-LONGVTY PAY-APPR	60,799	64,836
1462 EPA&SPA-LONGVTY PAY-REC	4,082	4,082
1511 SOCIAL SEC CONTRIB-APPRO	225,840	226,149
1512 SOCIAL SEC CONTRIB-REC	112,620	112,620
1521 REG RETIRE CONTRIB-APPRO	89,450	89,573
1522 REG RETIRE CONTRIB-RECPT	45,826	45,826
1561 MED INS CONTRIB-APPRO	228,774	228,774
1562 MED INS CONTRIB-REC	113,707	113,707
1572 UNEMP COMP PAYMNTS TO ES	7,617	7,617
1631 WRKER COMP-MED PAYMENTS	11,817	11,817
1632 WRKER COMP-TEMP DIS PAYM	615	615
TOTAL PERSONAL SERVICES	5,234,423	5,238,892
2110 LEGAL SERVICES	100	100
2133 EMPLOYEE PHYSICALS	100	100
2170 ADMIN SERVICES	3,899	3,899
2181 WORKSHOP/CONFERENCE EXP.	500	500
2182 LAUNDRY SERVICES	429	429
2185 WASTE REMOVAL/RECYC SER	50	50
2187 PEST CONTROL SERVICES	150	150
2188 LAWNS & GROUNDS SERVICE	100	100
2199 MISC CONTRACTUAL SERVICE	48,174	48,174
2200 UTILITY/ENERGY SERVICES	17,516	17,848
2300 REPAIR SERVICES	26,570	26,570
2400 MAINTENANCE AGREEMENTS	38,689	38,689
2500 RENTALS/LEASES	169,228	169,228
2700 TRAVEL&OTHER EMPLOYEE EX	193,613	193,613
2800 COMMUNICATION&DATA PROC	319,817	319,817
2900 OTHER SERVICES	50,916	50,916
TOTAL PURCHASED SERVICES	869,851	870,183
3100 GENERAL ADMIN SUPPLIES	55,056	55,056
3200 FACILITY & HARDWARE SUPP	39,430	39,430
3300 VEHICLE/EQUIP OPER SUPPL	205,452	205,452
3400 FOOD & DIETARY SUPPLIES	2,587	2,587
3500 CLOTHING & RECREATNL SUP	24,962	24,962
3600 DRUGS/PHARMACEUTICAL SUP	765	765
3700 RESEARCH/DEVELOP& ED SUP	78,188	78,188
3900 OTHER MATERIALS & SUPP	114,843	114,843
TOTAL SUPPLIES	521,283	521,283

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
4500 EQUIPMENT	481,214	481,214
4600 ART,OTHER ARTIFACTS&LIT	875	875
4700 INTANGIBLE ASSETS	25,349	25,349
TOTAL PROPERTY,PLANT & EQUIPMT	507,438	507,438
5100 LEGAL,LICENSE&PERMIT CST	530	530
5200 PENSION PAYMENTS	400	400
5300 DEBT SERVICE	49,988	49,988
5600 ASSET & OTHER ADJUSTMENT	194,273	194,273
5800 OTHER ADMINISTRATIVE EXP	6,520	6,520
5900 OTHER EXPENSES	211,010	211,010
TOTAL OTHER EXPENSES & ADJUSTMENTS	462,721	462,721
6929 OTHER CONT/GRT-ED-INST	12,565	12,565
6989 OTHER CONTRACTS/GRANTS	345,294	345,294
TOTAL AID & PUBLIC ASSISTANCE	357,859	357,859
7124 RES-ARTIFICIAL REEF	120,148	108,648
TOTAL RESERVES	120,148	108,648
8129 TFR TO REG FIELD OFFIC	68,932	68,932
TOTAL INTRAGOVERNMENTAL TRANSACTNS	68,932	68,932
TOTAL REQUIREMENTS	8,142,655	8,135,956

ESTIMATED RECEIPTS

4320 SALE OF SURPLUS PROPERTY	10,500	10,500
7300 INDIRECT(OVERHD) COST RE	194,273	194,273
7992 IMPREST/PETTY CASH REDEP	1,200	1,200
88AU F-71 GIG FISHERY FOR SOU	85,374	85,374
88B9 COMM-STATE/FED FISH MGT	119,503	119,503
88D1 F-70 PAMLICO GILL NET SV	238,167	238,167
88D3 F-32-5 FISHING ACCESS	42,000	42,000
88D4 FUND - 1320	75,000	75,000
88D5 F-72-1 GIS SUPPORT/CHPP	89,801	89,801
88D6 F-75-1 FISHERIES INFORMA	136,191	136,191
88E8 NMFS HURRICANE DISASTER	554,265	554,265
884A F-25 W/B ARTIFICIAL REEF	96,736	96,736
884E F-28 W/B FED AID COORD	18,000	18,000
8846 F-56 NC STRIPED BASS MGT	207,283	207,283
885D 2-IJ-51-1 ADULT FINFH	101,556	101,556

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14300 DENR-GENERAL

1320 MARINE FISHERIES-RESEARC

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
885E AFC-47 NC ALOSIDS	9,908	9,908
8850 F-31 W/B RECRE STATS	198,232	198,232
8851 F-41 W/B ARTIFICIAL REEF	2,694	2,694
8852 F-42 W/B MARINE SPECIES	160,531	160,531
8853 F-43 W/B MARINE FISH RES	177,048	177,048
8858 COMM-ACFCMA	319,464	319,464
TOTAL RECEIPTS	2,837,726	2,837,726
NET APPROPRIATION	5,304,929	5,298,230

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14300 DENR-GENERAL
1325 MARINE FISHERIES-LAW

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPR	2,096,326	2,096,326
1212 SPA-REG SALARIES-RECPT	730,842	730,842
1311 REG(N S) TEMP WAGES-APPR	17,504	17,504
1312 REG(N S) TEMP WAGES-RECPT	74,100	74,100
1411 OT PAY - APPROPRIATED	20,000	20,000
1421 HOLIDAY PAY - APPRO	16,347	16,347
1431 SHIFT PREM PAY - APPRO	6,033	6,033
1461 EPA&SPA-LONGVTY PAY-APPR	32,267	35,820
1462 EPA&SPA-LONGVTY PAY-REC	1,357	1,357
1511 SOCIAL SEC CONTRIB-APPRO	167,418	167,690
1512 SOCIAL SEC CONTRIB-REC	62,236	62,236
1521 REG RETIRE CONTRIB-APPRO	7,599	7,706
1522 REG RETIRE CONTRIB-RECPT	25,321	25,321
1531 LEO RETIRE CONTRIB-APPRO	360,139	349,155
1532 LEO RETIRE CONTRIB-RECPT	22,581	22,581
1561 MED INS CONTRIB-APPRO	167,181	167,181
1562 MED INS CONTRIB-REC	68,945	68,945
1631 WRKER COMP-MED PAYMENTS	29,240	29,240

TOTAL PERSONAL SERVICES	3,905,436	3,898,384

2110 LEGAL SERVICES	100	100
2133 EMPLOYEE PHYSICALS	3,247	3,247
2140 INFORMATN TECHNOLOGY SVC	480,000	480,000
2170 ADMIN SERVICES	32,700	32,700
2182 LAUNDRY SERVICES	630	630
2185 WASTE REMOVAL/RECYC SER	125	125
2187 PEST CONTROL SERVICES	65	65
2188 LAWNS & GROUNDS SERVICE	160	160
2199 MISC CONTRACTUAL SERVICE	38,580	38,580
2200 UTILITY/ENERGY SERVICES	9,703	9,946
2300 REPAIR SERVICES	41,517	41,517
2400 MAINTENANCE AGREEMENTS	35,008	35,008
2500 RENTALS/LEASES	414,073	414,073
2700 TRAVEL&OTHER EMPLOYEE EX	48,796	48,796
2800 COMMUNICATION&DATA PROC	309,930	309,930
2900 OTHER SERVICES	42,360	42,360

TOTAL PURCHASED SERVICES	1,456,994	1,457,237

3100 GENERAL ADMIN SUPPLIES	21,290	21,290
3200 FACILITY & HARDWARE SUPP	5,730	5,730
3300 VEHICLE/EQUIP OPER SUPPL	92,049	92,049
3400 FOOD & DIETARY SUPPLIES	225	225
3500 CLOTHING & RECREATNL SUP	37,909	37,909
3600 DRUGS/PHARMACEUTICAL SUP	1,600	1,600
3700 RESEARCH/DEVELOP& ED SUP	942	942
3800 PURCHASES FOR RESALE	100	100
3900 OTHER MATERIALS & SUPP	29,706	29,706

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14300 DENR-GENERAL
 1325 MARINE FISHERIES-LAW

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
TOTAL SUPPLIES	189,551	189,551
4500 EQUIPMENT	421,869	421,869
4600 ART, OTHER ARTIFACTS&LIT	90	90
4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	431,959	431,959
5100 LEGAL, LICENSE&PERMIT CST	190	190
5300 DEBT SERVICE	35,299	35,299
5800 OTHER ADMINISTRATIVE EXP	380	380
5900 OTHER EXPENSES	11,440	11,440
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,309	47,309
6989 OTHER CONTRACTS/GRANTS	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
8129 TFR TO REG FIELD OFFIC	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	6,043,249	6,036,440
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	25,040	25,040
5100 BSNS LICENSE FEES	2,169,738	2,169,738
5200 NON BUS PERMIT-LICENCE F	279,172	279,172
7992 IMPREST/PETTY CASH REDEP	2,000	2,000
TOTAL RECEIPTS	2,475,950	2,475,950
NET APPROPRIATION	3,567,299	3,560,490

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	2,666,805	2,666,805
1311 REG(N S) TEMP WAGES-APPR	165,892	165,892
1421 HOLIDAY PAY - APPRO	822	822
1461 EPA&SPA-LONGVTY PAY-APPR	32,385	34,380
1511 SOCIAL SEC CONTRIB-APPRO	219,242	219,394
1521 REG RETIRE CONTRIB-APPRO	86,837	86,897
1561 MED INS CONTRIB-APPRO	263,237	263,237
1631 WRKER COMP-MED PAYMENTS	4,069	4,069
1651 COMPENSATION TO BOARD ME	1,019	1,019
TOTAL PERSONAL SERVICES	3,440,308	3,442,515
2181 WORKSHOP/CONFERENCE EXP.	2,000	2,000
2185 WASTE REMOVAL/RECYC SER	6,449	6,449
2192 HONORARIUMS	450	450
2199 MISC CONTRACTUAL SERVICE	5,831	5,831
2200 UTILITY/ENERGY SERVICES	408,330	423,275
2300 REPAIR SERVICES	16,710	16,710
2400 MAINTENANCE AGREEMENTS	24,999	24,999
2500 RENTALS/LEASES	92,539	92,539
2700 TRAVEL&OTHER EMPLOYEE EX	107,021	107,021
2800 COMMUNICATION&DATA PROC	190,816	190,816
2900 OTHER SERVICES	83,057	83,057
TOTAL PURCHASED SERVICES	938,202	953,147
3100 GENERAL ADMIN SUPPLIES	24,202	24,202
3200 FACILITY & HARDWARE SUPP	112,163	112,163
3300 VEHICLE/EQUIP OPER SUPPL	17,104	17,548
3400 FOOD & DIETARY SUPPLIES	38,305	39,320
3500 CLOTHING & RECREATNL SUP	5,784	5,784
3600 DRUGS/PHARMACEUTICAL SUP	3,991	4,225
3700 RESEARCH/DEVELOP& ED SUP	80,810	80,810
3900 OTHER MATERIALS & SUPP	11,124	11,124
TOTAL SUPPLIES	293,483	295,176
4500 EQUIPMENT	77,474	77,474
4600 ART,OTHER ARTIFACTS&LIT	886	886
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	78,860	78,860
5100 LEGAL, LICENSE&PERMIT CST	1,784	1,784
5300 DEBT SERVICE	24,628	46,766
5800 OTHER ADMINISTRATIVE EXP	11,932	11,932
5900 OTHER EXPENSES	26,599	26,599
TOTAL OTHER EXPENSES & ADJUSTMENTS	64,943	87,081

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14300 DENR-GENERAL
1355 AQUARIUMS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6989 OTHER CONTRACTS/GRANTS	15,968	15,968

TOTAL AID & PUBLIC ASSISTANCE	15,968	15,968

TOTAL REQUIREMENTS	4,831,764	4,872,747

ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	700	700
7992 IMPREST/PETTY CASH REDEP	13,500	13,500

TOTAL RECEIPTS	14,200	14,200

NET APPROPRIATION	4,817,564	4,858,547

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14300 DENR-GENERAL

1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	3,564,558	3,564,558
1212 SPA-REG SALARIES-RECPT	29,263	29,263
1311 REG(N S) TEMP WAGES-APPR	333,235	333,235
1312 REG(N S) TEMP WAGES-RECP	3,854	3,854
1411 OT PAY - APPROPRIATED	1,445	1,445
1421 HOLIDAY PAY - APPRO	40	40
1461 EPA&SPA-LONGVTY PAY-APPR	46,594	49,920
1511 SOCIAL SEC CONTRIB-APPRO	301,859	302,114
1512 SOCIAL SEC CONTRIB-REC	2,534	2,534
1521 REG RETIRE CONTRIB-APPRO	119,560	119,661
1522 REG RETIRE CONTRIB-RECPT	4,735	4,735
1561 MED INS CONTRIB-APPRO	300,632	300,632
1562 MED INS CONTRIB-REC	1,787	1,787
1631 WRKER COMP-MED PAYMENTS	2,447	2,447
TOTAL PERSONAL SERVICES	4,712,543	4,716,225
2140 INFORMATN TECHNOLOGY SVC	5,500	5,500
2170 ADMIN SERVICES	32,500	32,500
2181 WORKSHOP/CONFERENCE EXP.	21,500	21,500
2184 JANITORIAL SERVICES	5,000	5,000
2185 WASTE REMOVAL/RECYC SER	5,084	5,084
2186 SECURITY SERVICES	30,500	30,500
2188 LAWNS & GROUNDS SERVICE	1,000	1,000
2191 DUAL EMP PAY TO AGENCY	7,500	7,500
2192 HONORARIUMS	1,500	1,500
2199 MISC CONTRACTUAL SERVICE	345,841	345,841
2200 UTILITY/ENERGY SERVICES	21,979	21,979
2300 REPAIR SERVICES	66,305	66,305
2400 MAINTENANCE AGREEMENTS	10,500	10,500
2500 RENTALS/LEASES	58,535	58,535
2700 TRAVEL&OTHER EMPLOYEE EX	88,580	88,580
2800 COMMUNICATION&DATA PROC	245,021	245,021
2900 OTHER SERVICES	64,716	64,716
TOTAL PURCHASED SERVICES	1,011,561	1,011,561
3100 GENERAL ADMIN SUPPLIES	61,100	61,100
3200 FACILITY & HARDWARE SUPP	128,475	128,475
3300 VEHICLE/EQUIP OPER SUPPL	13,000	13,000
3400 FOOD & DIETARY SUPPLIES	8,350	8,350
3500 CLOTHING & RECREATNL SUP	7,230	7,230
3600 DRUGS/PHARMACEUTICAL SUP	1,040	1,040
3700 RESEARCH/DEVELOP& ED SUP	83,250	83,250
3900 OTHER MATERIALS & SUPP	72,568	72,568
TOTAL SUPPLIES	375,013	375,013
4500 EQUIPMENT	288,428	288,428

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14300 DENR-GENERAL

1360 MUSEUM OF NATURAL SCIENC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
4600 ART, OTHER ARTIFACTS&LIT	15,350	15,350
4700 INTANGIBLE ASSETS	34,259	34,259
TOTAL PROPERTY, PLANT & EQUIPMT	338,037	338,037
5100 LEGAL, LICENSE&PERMIT CST	1,150	1,150
5300 DEBT SERVICE	8,209	16,418
5600 ASSET & OTHER ADJUSTMENT	651	651
5800 OTHER ADMINISTRATIVE EXP	21,527	21,527
5900 OTHER EXPENSES	155,934	155,934
TOTAL OTHER EXPENSES & ADJUSTMENTS	187,471	195,680
6929 OTHER CONT/GRT-ED-INST	10,500	10,500
TOTAL AID & PUBLIC ASSISTANCE	10,500	10,500
8166 TFR TO NC STATE UNIV	19,633	19,633
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,633	19,633
TOTAL REQUIREMENTS	6,654,758	6,666,649
ESTIMATED RECEIPTS		
2208 WAKE CO PUB SCH SYSTEM	36,962	36,962
7300 INDIRECT (OVERHD) COST RE	651	651
884G MUSEUM IMLS GRANT	56,250	56,250
884Q SWAINSON'S WARBLER STUDY	5,349	5,349
TOTAL RECEIPTS	99,212	99,212
NET APPROPRIATION	6,555,546	6,567,437

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,864,517	1,864,517
1212 SPA-REG SALARIES-RECPT	303,307	303,307
1461 EPA&SPA-LONGVTY PAY-APPR	55,389	57,469
1462 EPA&SPA-LONGVTY PAY-REC	3,218	3,218
1511 SOCIAL SEC CONTRIB-APPRO	146,873	147,032
1512 SOCIAL SEC CONTRIB-REC	30,950	30,950
1521 REG RETIRE CONTRIB-APPRO	58,173	58,236
1522 REG RETIRE CONTRIB-RECPT	24,705	24,705
1561 MED INS CONTRIB-APPRO	125,415	125,415
1562 MED INS CONTRIB-REC	34,204	34,204
1634 WRKER COMP-DEATH BENEFIT	1,150	1,150
TOTAL PERSONAL SERVICES	2,647,901	2,650,203
2110 LEGAL SERVICES	64,502	64,502
2192 HONORARIUMS	300	300
2199 MISC CONTRACTUAL SERVICE	155,328	155,328
2300 REPAIR SERVICES	4,000	4,000
2400 MAINTENANCE AGREEMENTS	1,202	1,202
2500 RENTALS/LEASES	164,251	164,251
2700 TRAVEL&OTHER EMPLOYEE EX	262,235	262,235
2800 COMMUNICATION&DATA PROC	127,913	127,913
2900 OTHER SERVICES	24,175	24,175
TOTAL PURCHASED SERVICES	803,906	803,906
3100 GENERAL ADMIN SUPPLIES	32,708	32,708
3400 FOOD & DIETARY SUPPLIES	45	45
3700 RESEARCH/DEVELOP& ED SUP	59,173	59,173
3900 OTHER MATERIALS & SUPP	3,800	3,800
TOTAL SUPPLIES	95,726	95,726
4500 EQUIPMENT	77,528	77,528
4600 ART,OTHER ARTIFACTS&LIT	200	200
4700 INTANGIBLE ASSETS	4,082	4,082
TOTAL PROPERTY, PLANT & EQUIPMT	81,810	81,810
5100 LEGAL, LICENSE&PERMIT CST	525	525
5600 ASSET & OTHER ADJUSTMENT	20,123	20,123
5800 OTHER ADMINISTRATIVE EXP	532	532
5900 OTHER EXPENSES	8,902	8,902
TOTAL OTHER EXPENSES & ADJUSTMENTS	30,082	30,082
6961 AID TO COUNTIES	2,058,928	2,058,928
6989 OTHER CONTRACTS/GRANTS	279,394	279,394
TOTAL AID & PUBLIC ASSISTANCE	2,338,322	2,338,322

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14300 DENR-GENERAL
1475 ENVIRONMENTAL HEALTH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7159 RES- DEHNR	0	0
7199 RESERVE - ENV. HLTH IRA'	17,962	17,962
TOTAL RESERVES	17,962	17,962
810F TRANSFER TO DHHS	50,000	50,000
8129 TFR TO REG FIELD OFFIC	1,764	1,764
TOTAL INTRAGOVERNMENTAL TRANSACTNS	51,764	51,764
TOTAL REQUIREMENTS	6,067,473	6,069,775
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	914,714	914,714
7300 INDIRECT(OVERHD) COST RE	20,123	20,123
811W TRF. FROM DHHS/14410	58,149	58,149
8373 DMA-MEDICAID-LEAD	51,695	51,695
881B HHS-CDC-LEAD GRANT	1,331,033	1,331,033
TOTAL RECEIPTS	2,375,714	2,375,714
NET APPROPRIATION	3,691,759	3,694,061

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14300 DENR-GENERAL
1480 PUBLIC HLTH PEST MGMT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	259,574	259,574
1212 SPA-REG SALARIES-RECPT	33,901	33,901
1311 REG(N S) TEMP WAGES-APPR	12,648	12,648
1461 EPA&SPA-LONGVTY PAY-APPR	5,024	6,195
1462 EPA&SPA-LONGVTY PAY-REC	600	600
1511 SOCIAL SEC CONTRIB-APPRO	21,209	21,299
1512 SOCIAL SEC CONTRIB-REC	2,595	2,595
1521 REG RETIRE CONTRIB-APPRO	8,401	8,436
1522 REG RETIRE CONTRIB-RECPT	1,696	1,696
1561 MED INS CONTRIB-APPRO	19,065	19,065
1562 MED INS CONTRIB-REC	3,271	3,271
TOTAL PERSONAL SERVICES	367,984	369,280
2170 ADMIN SERVICES	28,332	28,332
2400 MAINTENANCE AGREEMENTS	305	305
2500 RENTALS/LEASES	19,751	19,751
2700 TRAVEL&OTHER EMPLOYEE EX	24,661	24,661
2800 COMMUNICATION&DATA PROC	3,306	3,306
2900 OTHER SERVICES	2,144	2,144
TOTAL PURCHASED SERVICES	78,499	78,499
3100 GENERAL ADMIN SUPPLIES	2,485	2,485
3200 FACILITY & HARDWARE SUPP	4,004	4,004
3700 RESEARCH/DEVELOP& ED SUP	7,961	7,961
3900 OTHER MATERIALS & SUPP	1,237	1,237
TOTAL SUPPLIES	15,687	15,687
4500 EQUIPMENT	5,400	5,400
4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	5,700	5,700
5800 OTHER ADMINISTRATIVE EXP	1,080	1,080
5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,480	1,480
6929 OTHER CONT/GRT-ED-INST	19,912	19,912
6961 AID TO COUNTIES	364,734	364,734
6962 AID TO CITIES AND TOWNS	251,457	251,457
TOTAL AID & PUBLIC ASSISTANCE	636,103	636,103
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	2003-04	2004-05

TOTAL REQUIREMENTS	1,106,430	1,107,726

ESTIMATED RECEIPTS		

811W TRF. FROM DHHS/14410	118,337	118,337
8192 TFR FRM CODE 24300/2341	200,000	0

TOTAL RECEIPTS	318,337	118,337

NET APPROPRIATION	788,093	989,389

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,177,307	1,177,307
1212 SPA-REG SALARIES-RECPT	2,350,026	2,350,026
1461 EPA&SPA-LONGVTY PAY-APPR	37,205	38,338
1462 EPA&SPA-LONGVTY PAY-REC	26,632	26,632
1511 SOCIAL SEC CONTRIB-APPRO	92,910	92,997
1512 SOCIAL SEC CONTRIB-REC	181,786	181,786
1521 REG RETIRE CONTRIB-APPRO	36,800	36,834
1522 REG RETIRE CONTRIB-RECPT	119,697	119,697
1561 MED INS CONTRIB-APPRO	67,371	67,371
1562 MED INS CONTRIB-REC	123,588	123,588
1651 COMPENSATION TO BOARD ME	560	560
TOTAL PERSONAL SERVICES	4,213,882	4,215,136
2110 LEGAL SERVICES	79,623	79,623
2170 ADMIN SERVICES	66,996	66,996
2183 LABORATORY SERVICES	559	559
2199 MISC CONTRACTUAL SERVICE	1,190	1,190
2300 REPAIR SERVICES	4,558	4,558
2400 MAINTENANCE AGREEMENTS	11,004	11,004
2500 RENTALS/LEASES	146,270	146,270
2700 TRAVEL&OTHER EMPLOYEE EX	165,735	165,735
2800 COMMUNICATION&DATA PROC	206,145	206,145
2900 OTHER SERVICES	12,222	12,222
TOTAL PURCHASED SERVICES	694,302	694,302
3100 GENERAL ADMIN SUPPLIES	34,661	34,661
3200 FACILITY & HARDWARE SUPP	106	106
3400 FOOD & DIETARY SUPPLIES	6	6
3500 CLOTHING & RECREATNL SUP	48	48
3600 DRUGS/PHARMACEUTICAL SUP	1,235	1,235
3700 RESEARCH/DEVELOP& ED SUP	1,160	1,160
3900 OTHER MATERIALS & SUPP	1,576	1,576
TOTAL SUPPLIES	38,792	38,792
4500 EQUIPMENT	89,408	89,408
4600 ART,OTHER ARTIFACTS&LIT	922	922
4700 INTANGIBLE ASSETS	3,759	3,759
TOTAL PROPERTY, PLANT & EQUIPMT	94,089	94,089
5600 ASSET & OTHER ADJUSTMENT	65,808	65,808
5800 OTHER ADMINISTRATIVE EXP	5,325	5,325
5900 OTHER EXPENSES	3,430	3,430
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,563	74,563

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14300 DENR-GENERAL

1490 WATER SUPPLY PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8030 FINE/PENALTY/FORFEIT	63,000	63,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	63,000	63,000
TOTAL REQUIREMENTS	5,178,628	5,179,882
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	541,900	541,900
5300 CERTIFICATION FEES	127,288	127,288
5500 FINES & PENALTIES	65,494	65,494
7300 INDIRECT(OVERHD) COST RE	65,808	65,808
8887 EPA-SAFE DRINKING WATER	2,873,430	2,873,430
TOTAL RECEIPTS	3,673,920	3,673,920
NET APPROPRIATION	1,504,708	1,505,962

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14300 DENR-GENERAL
1495 SHELLFISH SANITATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPR	937,580	937,580
1222 SPA TIME LIMIT SAL.REC	32,000	32,000
1461 EPA&SPA-LONGVTY PAY-APPR	20,988	22,542
1511 SOCIAL SEC CONTRIB-APPRO	73,330	73,449
1512 SOCIAL SEC CONTRIB-REC	2,448	2,448
1521 REG RETIRE CONTRIB-APPRO	29,045	29,092
1522 REG RETIRE CONTRIB-RECPT	1,602	1,602
1561 MED INS CONTRIB-APPRO	73,325	73,325
1562 MED INS CONTRIB-REC	2,934	2,934

TOTAL PERSONAL SERVICES	1,173,252	1,174,972

2185 WASTE REMOVAL/RECYC SER	200	200
2200 UTILITY/ENERGY SERVICES	10,745	10,972
2300 REPAIR SERVICES	8,300	8,300
2400 MAINTENANCE AGREEMENTS	3,344	3,344
2500 RENTALS/LEASES	60,272	60,272
2700 TRAVEL&OTHER EMPLOYEE EX	31,241	31,241
2800 COMMUNICATION&DATA PROC	23,573	23,573
2900 OTHER SERVICES	1,700	1,700

TOTAL PURCHASED SERVICES	139,375	139,602

3100 GENERAL ADMIN SUPPLIES	6,163	6,163
3200 FACILITY & HARDWARE SUPP	6,060	6,060
3300 VEHICLE/EQUIP OPER SUPPL	9,183	9,183
3400 FOOD & DIETARY SUPPLIES	475	475
3500 CLOTHING & RECREATNL SUP	1,929	1,929
3700 RESEARCH/DEVELOP& ED SUP	21,112	21,112
3900 OTHER MATERIALS & SUPP	1,061	1,061

TOTAL SUPPLIES	45,983	45,983

4500 EQUIPMENT	28,207	28,207
4600 ART,OTHER ARTIFACTS&LIT	200	200
4700 INTANGIBLE ASSETS	1,000	1,000

TOTAL PROPERTY,PLANT & EQUIPMT	29,407	29,407

5200 PENSION PAYMENTS	1,283	1,283
5800 OTHER ADMINISTRATIVE EXP	330	330
5900 OTHER EXPENSES	1,800	1,800

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,413	3,413

TOTAL REQUIREMENTS	1,391,430	1,393,377

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14300 DENR-GENERAL
1495 SHELLFISH SANITATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8127 TRF. FR N C STATE UNIV	55,509	55,509

TOTAL RECEIPTS	55,509	55,509

NET APPROPRIATION	1,335,921	1,337,868

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14300 DENR-GENERAL
1500 ON-SITE WASTE WATER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	827,617	827,617
1212 SPA-REG SALARIES-RECPT	159,525	159,525
1461 EPA&SPA-LONGVTY PAY-APPR	18,292	19,881
1511 SOCIAL SEC CONTRIB-APPRO	64,712	64,833
1512 SOCIAL SEC CONTRIB-REC	16,595	16,595
1521 REG RETIRE CONTRIB-APPRO	25,619	25,667
1522 REG RETIRE CONTRIB-RECPT	3,586	3,586
1561 MED INS CONTRIB-APPRO	52,794	52,794
1562 MED INS CONTRIB-REC	17,598	17,598
TOTAL PERSONAL SERVICES	1,186,338	1,188,096
2199 MISC CONTRACTUAL SERVICE	131,500	131,500
2300 REPAIR SERVICES	800	800
2400 MAINTENANCE AGREEMENTS	1,400	1,400
2500 RENTALS/LEASES	47,927	47,927
2700 TRAVEL&OTHER EMPLOYEE EX	56,265	56,265
2800 COMMUNICATION&DATA PROC	41,738	41,738
2900 OTHER SERVICES	5,050	5,050
TOTAL PURCHASED SERVICES	284,680	284,680
3100 GENERAL ADMIN SUPPLIES	16,109	16,109
3700 RESEARCH/DEVELOP& ED SUP	4,813	4,813
3900 OTHER MATERIALS & SUPP	4,134	4,134
TOTAL SUPPLIES	25,056	25,056
4500 EQUIPMENT	10,120	10,120
4700 INTANGIBLE ASSETS	3,108	3,108
TOTAL PROPERTY, PLANT & EQUIPMT	13,228	13,228
5800 OTHER ADMINISTRATIVE EXP	150	150
5900 OTHER EXPENSES	5,600	5,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,750	5,750
6961 AID TO COUNTIES	240,000	240,000
TOTAL AID & PUBLIC ASSISTANCE	240,000	240,000
8129 TFR TO REG FIELD OFFIC	1,748	1,748
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,748	1,748
TOTAL REQUIREMENTS	1,756,800	1,758,558

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14300 DENR-GENERAL

1500 ON-SITE WASTE WATER

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

81AE TRANSFER FROM CWMTF	400,000	400,000
8114 TRANSFER FROM DWQ	221,850	221,850

TOTAL RECEIPTS	621,850	621,850

NET APPROPRIATION	1,134,950	1,136,708

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	88,745	88,745
1462 EPA&SPA-LONGVTY PAY-REC	1,500	1,500
1512 SOCIAL SEC CONTRIB-REC	6,870	6,870
1522 REG RETIRE CONTRIB-RECPT	4,373	4,373
1562 MED INS CONTRIB-REC	6,006	6,006
1631 WRKER COMP-MED PAYMENTS	20,000	20,000
TOTAL PERSONAL SERVICES	127,494	127,494
2170 ADMIN SERVICES	60,000	60,000
2181 WORKSHOP/CONFERENCE EXP.	2,400	2,400
2199 MISC CONTRACTUAL SERVICE	22,739	22,739
2300 REPAIR SERVICES	640	640
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	4,050	4,050
2700 TRAVEL&OTHER EMPLOYEE EX	42,518	42,518
2800 COMMUNICATION&DATA PROC	73,783	73,783
2900 OTHER SERVICES	1,500	1,500
TOTAL PURCHASED SERVICES	208,130	208,130
3100 GENERAL ADMIN SUPPLIES	8,504	8,504
3200 FACILITY & HARDWARE SUPP	21	21
3400 FOOD & DIETARY SUPPLIES	1,850	1,850
3500 CLOTHING & RECREATNL SUP	1,000	1,000
3700 RESEARCH/DEVELOP& ED SUP	2,500	2,500
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	16,875	16,875
4500 EQUIPMENT	14,000	14,000
TOTAL PROPERTY, PLANT & EQUIPMT	14,000	14,000
5600 ASSET & OTHER ADJUSTMENT	24,588	24,588
5800 OTHER ADMINISTRATIVE EXP	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,738	24,738
6929 OTHER CONT/GRT-ED-INST	115,000	115,000
6989 OTHER CONTRACTS/GRANTS	300,621	300,621
TOTAL AID & PUBLIC ASSISTANCE	415,621	415,621
8129 TFR TO REG FIELD OFFIC	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000

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14300 DENR-GENERAL

1610 ALBEMARLE-PAMLICO EST ST

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	816,858	816,858

ESTIMATED RECEIPTS		

7300 INDIRECT(OVERHD) COST RE	24,588	24,588
8832 COASTAL AMERICA PROG	90,621	90,621
8833 EPA - IMPL. GRANT	701,649	701,649

TOTAL RECEIPTS	816,858	816,858

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	815,809	815,809
1212 SPA-REG SALARIES-RECPT	210,866	210,866
1312 REG(N S) TEMP WAGES-RECP	117,312	117,312
1461 EPA&SPA-LONGVTY PAY-APPR	10,862	12,654
1462 EPA&SPA-LONGVTY PAY-REC	367	367
1511 SOCIAL SEC CONTRIB-APPRO	63,240	63,377
1512 SOCIAL SEC CONTRIB-REC	25,113	25,113
1521 REG RETIRE CONTRIB-APPRO	25,048	25,102
1522 REG RETIRE CONTRIB-RECPT	7,874	7,874
1561 MED INS CONTRIB-APPRO	53,821	53,821
1562 MED INS CONTRIB-REC	16,685	16,685
TOTAL PERSONAL SERVICES	1,346,997	1,348,980
2170 ADMIN SERVICES	25,500	25,500
2200 UTILITY/ENERGY SERVICES	8,750	8,750
2300 REPAIR SERVICES	1,258	1,258
2400 MAINTENANCE AGREEMENTS	1,831	1,831
2500 RENTALS/LEASES	93,925	93,925
2700 TRAVEL&OTHER EMPLOYEE EX	33,192	33,192
2800 COMMUNICATION&DATA PROC	54,857	54,857
2900 OTHER SERVICES	7,200	7,200
TOTAL PURCHASED SERVICES	226,513	226,513
3100 GENERAL ADMIN SUPPLIES	8,360	8,360
3400 FOOD & DIETARY SUPPLIES	100	100
3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
3900 OTHER MATERIALS & SUPP	9,007	9,007
TOTAL SUPPLIES	21,467	21,467
4500 EQUIPMENT	28,551	28,551
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	29,051	29,051
5600 ASSET & OTHER ADJUSTMENT	15,303	15,303
5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
5900 OTHER EXPENSES	8,100	8,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,903	24,903
6929 OTHER CONT/GRT-ED-INST	17,033	17,033
6989 OTHER CONTRACTS/GRANTS	143,422	143,422
TOTAL AID & PUBLIC ASSISTANCE	160,455	160,455

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14300 DENR-GENERAL
1615 DIV. OF POLLUT. PREV

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	1,809,386	1,811,369

ESTIMATED RECEIPTS		

7300 INDIRECT(OVERHD) COST RE	15,303	15,303
8102 TFR FRM CODE 64303/67XX	45,286	45,286
8191 TRANSFER FROM DAQ	56,180	56,180
88C3 EPA SWAP 00	18,000	18,000
882B EPA- MULTI MEDIA POLLUT.	163,979	163,979
882H DOE-BRINE REUSE PROJECT	8,645	8,645
8827 SW MGMT ASST COOP AGMT	80,104	80,104
888T EPA - ENV. MGMT. SYSTEMS	64,903	64,903
8899 EPA - POLLUTION PREVENT.	118,236	118,236

TOTAL RECEIPTS	570,636	570,636

NET APPROPRIATION	1,238,750	1,240,733

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14300 DENR-GENERAL
1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,306,225	1,306,225
1212 SPA-REG SALARIES-RECPT	28,174	28,174
1311 REG(N S) TEMP WAGES-APPR	7,800	7,800
1461 EPA&SPA-LONGVTY PAY-APPR	22,802	22,802
1511 SOCIAL SEC CONTRIB-APPRO	102,267	102,267
1512 SOCIAL SEC CONTRIB-REC	1,596	1,596
1521 REG RETIRE CONTRIB-APPRO	40,506	40,506
1522 REG RETIRE CONTRIB-RECPT	2,958	2,958
1561 MED INS CONTRIB-APPRO	90,923	90,923
1562 MED INS CONTRIB-REC	2,933	2,933
TOTAL PERSONAL SERVICES	1,606,184	1,606,184
2199 MISC CONTRACTUAL SERVICE	847,488	847,488
2300 REPAIR SERVICES	2,316	2,316
2400 MAINTENANCE AGREEMENTS	5,300	5,300
2500 RENTALS/LEASES	38,173	38,173
2700 TRAVEL&OTHER EMPLOYEE EX	38,651	38,651
2800 COMMUNICATION&DATA PROC	31,775	31,775
2900 OTHER SERVICES	10,911	10,911
TOTAL PURCHASED SERVICES	974,614	974,614
3100 GENERAL ADMIN SUPPLIES	14,050	14,050
3300 VEHICLE/EQUIP OPER SUPPL	3,825	3,950
3700 RESEARCH/DEVELOP& ED SUP	3,257	3,257
3900 OTHER MATERIALS & SUPP	42,174	42,174
TOTAL SUPPLIES	63,306	63,431
4500 EQUIPMENT	74,082	74,082
4600 ART,OTHER ARTIFACTS&LIT	1,400	1,400
4700 INTANGIBLE ASSETS	6,057	6,057
TOTAL PROPERTY, PLANT & EQUIPMT	81,539	81,539
5800 OTHER ADMINISTRATIVE EXP	2,357	2,357
5900 OTHER EXPENSES	2,160	2,160
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,517	4,517
6989 OTHER CONTRACTS/GRANTS	143,109	143,109
TOTAL AID & PUBLIC ASSISTANCE	143,109	143,109
TOTAL REQUIREMENTS	2,873,269	2,873,394

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14300 DENR-GENERAL

1620 DIVIS OF WATER RESOURCES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

2202 REIMB-LOCAL COOPS	24,229	24,229
2506 PRI. GRTS. RIVERS ASSEST	75	75
4160 PROFESSIONAL SERVICES	14,300	14,300
4190 OTHER SALES & SERVICES	324,215	324,215
5100 BSNS LICENSE FEES	500	500

TOTAL RECEIPTS	363,319	363,319

NET APPROPRIATION	2,509,950	2,510,075

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14300 DENR-GENERAL

1625 COASTAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	961,853	961,853
1212 SPA-REG SALARIES-RECPT	1,704,477	1,704,477
1311 REG(N S) TEMP WAGES-APPR	7,250	7,250
1312 REG(N S) TEMP WAGES-RECP	47,187	47,187
1461 EPA&SPA-LONGVTY PAY-APPR	21,297	22,302
1462 EPA&SPA-LONGVTY PAY-REC	13,444	13,444
1511 SOCIAL SEC CONTRIB-APPRO	75,766	75,843
1512 SOCIAL SEC CONTRIB-REC	131,604	131,604
1521 REG RETIRE CONTRIB-APPRO	30,008	30,039
1522 REG RETIRE CONTRIB-RECPT	88,458	88,458
1561 MED INS CONTRIB-APPRO	63,058	63,058
1562 MED INS CONTRIB-REC	95,013	95,013
1651 COMPENSATION TO BOARD ME	7,500	7,500
TOTAL PERSONAL SERVICES	3,246,915	3,248,028
2170 ADMIN SERVICES	27,873	27,873
2199 MISC CONTRACTUAL SERVICE	84,500	84,500
2200 UTILITY/ENERGY SERVICES	3,162	3,162
2300 REPAIR SERVICES	1,900	1,900
2400 MAINTENANCE AGREEMENTS	11,651	11,651
2500 RENTALS/LEASES	137,049	137,049
2700 TRAVEL&OTHER EMPLOYEE EX	166,253	166,253
2800 COMMUNICATION&DATA PROC	79,694	79,694
2900 OTHER SERVICES	1,750	1,750
TOTAL PURCHASED SERVICES	513,832	513,832
3100 GENERAL ADMIN SUPPLIES	23,066	23,066
3200 FACILITY & HARDWARE SUPP	2,375	2,375
3500 CLOTHING & RECREATNL SUP	565	565
3600 DRUGS/PHARMACEUTICAL SUP	919	919
3700 RESEARCH/DEVELOP& ED SUP	52,683	52,683
3900 OTHER MATERIALS & SUPP	11,424	11,424
TOTAL SUPPLIES	91,032	91,032
4500 EQUIPMENT	66,994	66,994
TOTAL PROPERTY, PLANT & EQUIPMT	66,994	66,994
5600 ASSET & OTHER ADJUSTMENT	137,233	137,233
5800 OTHER ADMINISTRATIVE EXP	8,813	8,813
5900 OTHER EXPENSES	15,445	15,445
TOTAL OTHER EXPENSES & ADJUSTMENTS	161,491	161,491
6929 OTHER CONT/GRT-ED-INST	166,266	166,266
6961 AID TO COUNTIES	72,019	72,019

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14300 DENR-GENERAL
1625 COASTAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6962 AID TO CITIES AND TOWNS	183,196	183,196

TOTAL AID & PUBLIC ASSISTANCE	421,481	421,481

8030 FINE/PENALTY/FORFEIT	25,000	25,000
8129 TFR TO REG FIELD OFFIC	50,464	50,464
8188 TRANF TO DEPT OF JUSTIC	42,817	42,817

TOTAL INTRAGOVERNMENTAL TRANSACTNS	118,281	118,281

TOTAL REQUIREMENTS	4,620,026	4,621,139

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	222,129	222,129
5500 FINES & PENALTIES	25,000	25,000
7300 INDIRECT(OVERHD) COST RE	137,233	137,233
810D TRANSFER FROM DOT	41,954	41,954
8391 REIMB FROM DOT	82,363	82,363
88B4 COMM-COASTAL ZONE MGMT	2,197,694	2,197,694
88B6 COMM-ESTAUURINE MGMT	246,762	246,762

TOTAL RECEIPTS	2,953,135	2,953,135

NET APPROPRIATION	1,666,891	1,668,004

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14300 DENR-GENERAL
1630 DIV. OF WATER QUALITY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	645,431	645,431
1212 SPA-REG SALARIES-RECPT	73,792	73,792
1461 EPA&SPA-LONGVTY PAY-APPR	17,666	19,078
1511 SOCIAL SEC CONTRIB-APPRO	50,728	50,836
1512 SOCIAL SEC CONTRIB-REC	5,643	5,643
1521 REG RETIRE CONTRIB-APPRO	20,091	20,134
1522 REG RETIRE CONTRIB-RECPT	3,082	3,082
1561 MED INS CONTRIB-APPRO	46,926	46,926
1562 MED INS CONTRIB-REC	5,996	5,996
1651 COMPENSATION TO BOARD ME	4,200	4,200
TOTAL PERSONAL SERVICES	873,555	875,118
2181 WORKSHOP/CONFERENCE EXP.	150	150
2300 REPAIR SERVICES	143	143
2400 MAINTENANCE AGREEMENTS	7,517	7,517
2500 RENTALS/LEASES	252	252
2700 TRAVEL&OTHER EMPLOYEE EX	18,098	18,098
2800 COMMUNICATION&DATA PROC	26,473	26,473
2900 OTHER SERVICES	2,484	2,484
TOTAL PURCHASED SERVICES	55,117	55,117
3100 GENERAL ADMIN SUPPLIES	10,264	10,264
3200 FACILITY & HARDWARE SUPP	250	250
3700 RESEARCH/DEVELOP& ED SUP	200	200
3900 OTHER MATERIALS & SUPP	300	300
TOTAL SUPPLIES	11,014	11,014
4500 EQUIPMENT	7,755	7,755
4700 INTANGIBLE ASSETS	13	13
TOTAL PROPERTY, PLANT & EQUIPMT	7,768	7,768
5800 OTHER ADMINISTRATIVE EXP	1,520	1,520
5900 OTHER EXPENSES	703	703
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,223	2,223
6989 OTHER CONTRACTS/GRANTS	125	125
TOTAL AID & PUBLIC ASSISTANCE	125	125
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	2003-04	2004-05
TOTAL REQUIREMENTS	2,749,802	2,751,365

ESTIMATED RECEIPTS		

5400 INSPECTION/EXAM FEES	131,565	131,565
5500 FINES & PENALTIES	1,800,000	1,800,000
81AK I F1685 DWQ-OSHA POSITIO	5,667	5,667
81AL I F1635 DWQ-OSHA POSITIO	8,378	8,378
81AN I F1695 DWQ-OSHA POSITIO	26,572	26,572
81AP I F1655 DWQ-OSHA POS.	10,834	10,834

TOTAL RECEIPTS	1,983,016	1,983,016

NET APPROPRIATION	766,786	768,349

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,377,372	1,377,372
1212 SPA-REG SALARIES-RECPT	490,255	490,255
1421 HOLIDAY PAY - APPRO	95	95
1461 EPA&SPA-LONGVTY PAY-APPR	28,114	30,599
1462 EPA&SPA-LONGVTY PAY-REC	11,780	11,780
1511 SOCIAL SEC CONTRIB-APPRO	107,527	107,717
1512 SOCIAL SEC CONTRIB-REC	38,828	38,828
1521 REG RETIRE CONTRIB-APPRO	42,589	42,664
1522 REG RETIRE CONTRIB-RECPT	25,102	25,102
1561 MED INS CONTRIB-APPRO	108,521	108,521
1562 MED INS CONTRIB-REC	32,263	32,263
TOTAL PERSONAL SERVICES	2,262,446	2,265,196
2170 ADMIN SERVICES	250	250
2181 WORKSHOP/CONFERENCE EXP.	400	400
2185 WASTE REMOVAL/RECYC SER	9,000	9,000
2199 MISC CONTRACTUAL SERVICE	24,700	24,700
2200 UTILITY/ENERGY SERVICES	93,895	93,895
2300 REPAIR SERVICES	33,787	33,787
2400 MAINTENANCE AGREEMENTS	94,800	94,800
2500 RENTALS/LEASES	18,803	18,803
2700 TRAVEL&OTHER EMPLOYEE EX	14,660	14,660
2800 COMMUNICATION&DATA PROC	22,206	22,206
2900 OTHER SERVICES	2,750	2,750
TOTAL PURCHASED SERVICES	315,251	315,251
3100 GENERAL ADMIN SUPPLIES	10,500	10,500
3200 FACILITY & HARDWARE SUPP	900	900
3300 VEHICLE/EQUIP OPER SUPPL	500	500
3600 DRUGS/PHARMACEUTICAL SUP	2,155	2,155
3700 RESEARCH/DEVELOP& ED SUP	22,463	22,463
3900 OTHER MATERIALS & SUPP	250	250
TOTAL SUPPLIES	36,768	36,768
4500 EQUIPMENT	90,857	90,857
TOTAL PROPERTY, PLANT & EQUIPMT	90,857	90,857
5300 DEBT SERVICE	114,836	114,836
5800 OTHER ADMINISTRATIVE EXP	50	50
5900 OTHER EXPENSES	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	120,886	120,886
6989 OTHER CONTRACTS/GRANTS	11,500	11,500
TOTAL AID & PUBLIC ASSISTANCE	11,500	11,500

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14300 DENR-GENERAL
1635 DWQ LAB SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8030 FINE/PENALTY/FORFEIT	50,000	50,000
810J I F1630 EWQ-OSHA POS	9,421	9,421
8129 TFR TO REG FIELD OFFIC	40,000	40,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	99,421	99,421
TOTAL REQUIREMENTS	2,937,129	2,939,879
ESTIMATED RECEIPTS		
5500 FINES & PENALTIES	50,000	50,000
8132 TFR FROM CODE 24300/2335	707,649	707,649
TOTAL RECEIPTS	757,649	757,649
NET APPROPRIATION	2,179,480	2,182,230

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14300 DENR-GENERAL
1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	2,244,717	2,244,717
1461 EPA&SPA-LONGVTY PAY-APPR	41,760	45,712
1511 SOCIAL SEC CONTRIB-APPRO	174,916	175,218
1521 REG RETIRE CONTRIB-APPRO	69,281	69,400
1561 MED INS CONTRIB-APPRO	164,248	164,248
TOTAL PERSONAL SERVICES	2,694,922	2,699,295
2110 LEGAL SERVICES	800	800
2170 ADMIN SERVICES	-33,260	-33,260
2181 WORKSHOP/CONFERENCE EXP.	545	545
2185 WASTE REMOVAL/RECYC SER	1,052	1,052
2200 UTILITY/ENERGY SERVICES	4,589	4,650
2300 REPAIR SERVICES	16,904	16,904
2400 MAINTENANCE AGREEMENTS	6,662	6,662
2500 RENTALS/LEASES	135,510	135,510
2700 TRAVEL&OTHER EMPLOYEE EX	80,103	80,103
2800 COMMUNICATION&DATA PROC	40,220	40,220
2900 OTHER SERVICES	18,795	18,795
TOTAL PURCHASED SERVICES	271,920	271,981
3100 GENERAL ADMIN SUPPLIES	15,072	15,072
3200 FACILITY & HARDWARE SUPP	48,526	48,526
3300 VEHICLE/EQUIP OPER SUPPL	31,454	31,454
3400 FOOD & DIETARY SUPPLIES	150	150
3500 CLOTHING & RECREATNL SUP	1,932	1,932
3600 DRUGS/PHARMACEUTICAL SUP	265	265
3700 RESEARCH/DEVELOP& ED SUP	15,799	15,799
3900 OTHER MATERIALS & SUPP	5,475	5,475
TOTAL SUPPLIES	118,673	118,673
4500 EQUIPMENT	49,173	49,173
4600 ART,OTHER ARTIFACTS&LIT	200	200
4700 INTANGIBLE ASSETS	7,801	7,801
TOTAL PROPERTY, PLANT & EQUIPMT	57,174	57,174
5100 LEGAL, LICENSE&PERMIT CST	1,399	1,399
5300 DEBT SERVICE	36,394	36,394
5800 OTHER ADMINISTRATIVE EXP	735	735
5900 OTHER EXPENSES	17,700	17,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	56,228	56,228
6989 OTHER CONTRACTS/GRANTS	235,000	235,000
TOTAL AID & PUBLIC ASSISTANCE	235,000	235,000

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14300 DENR-GENERAL
1655 GROUNDWATER MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
810J I F1630 EWQ-OSHA POS	10,581	10,581
8129 TFR TO REG FIELD OFFIC	120,174	120,174
TOTAL INTRAGOVERNMENTAL TRANSACTNS	130,755	130,755
TOTAL REQUIREMENTS	3,564,672	3,569,106
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	9,500	9,500
TOTAL RECEIPTS	9,500	9,500
NET APPROPRIATION	3,555,172	3,559,606

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	728,631	728,631
1312 REG(N S) TEMP WAGES-RECP	7,114	7,114
1432 SHIFT PREM PAY - RECEIPT	1,000	1,000
1462 EPA&SPA-LONGVTY PAY-REC	1,356	1,356
1512 SOCIAL SEC CONTRIB-REC	55,773	55,773
1522 REG RETIRE CONTRIB-RECPT	35,699	35,699
1562 MED INS CONTRIB-REC	58,660	58,660

TOTAL PERSONAL SERVICES	888,233	888,233

2140 INFORMATN TECHNOLOGY SVC	27,000	27,000
2170 ADMIN SERVICES	26,996	26,996
2181 WORKSHOP/CONFERENCE EXP.	50	50
2300 REPAIR SERVICES	5,349	5,349
2400 MAINTENANCE AGREEMENTS	1,826	1,826
2500 RENTALS/LEASES	81,802	81,802
2700 TRAVEL&OTHER EMPLOYEE EX	30,400	30,400
2800 COMMUNICATION&DATA PROC	10,889	10,889
2900 OTHER SERVICES	6,945	6,945

TOTAL PURCHASED SERVICES	191,257	191,257

3100 GENERAL ADMIN SUPPLIES	20,185	20,185
3200 FACILITY & HARDWARE SUPP	100,514	100,514
3300 VEHICLE/EQUIP OPER SUPPL	1,050	1,050
3500 CLOTHING & RECREATNL SUP	200	200
3700 RESEARCH/DEVELOP& ED SUP	21,877	21,877
3900 OTHER MATERIALS & SUPP	3,000	3,000

TOTAL SUPPLIES	146,826	146,826

4500 EQUIPMENT	389,907	389,907
4700 INTANGIBLE ASSETS	8,222	8,222

TOTAL PROPERTY, PLANT & EQUIPMT	398,129	398,129

5600 ASSET & OTHER ADJUSTMENT	78,580	78,580
5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
5900 OTHER EXPENSES	232	232

TOTAL OTHER EXPENSES & ADJUSTMENTS	82,312	82,312

TOTAL REQUIREMENTS	1,706,757	1,706,757

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14300 DENR-GENERAL
1660 GROUNDWATER PROTECTION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7300 INDIRECT (OVERHD) COST RE	78,580	78,580
888F EPA - WATER QUAL. MATCH	1,153,278	1,153,278
8895 EPA - NON-POINT SOURCE	387,220	387,220
8898 EPA - UNDRGRND INJECTION	87,679	87,679

TOTAL RECEIPTS	1,706,757	1,706,757

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,152,653	1,152,653
1462 EPA&SPA-LONGVTY PAY-REC	9,839	9,839
1512 SOCIAL SEC CONTRIB-REC	89,836	89,836
1522 REG RETIRE CONTRIB-RECPT	58,961	58,961
1562 MED INS CONTRIB-REC	71,444	71,444
TOTAL PERSONAL SERVICES	1,382,733	1,382,733
2110 LEGAL SERVICES	95,515	95,515
2140 INFORMATN TECHNOLOGY SVC	25,000	25,000
2170 ADMIN SERVICES	8,005	8,005
2181 WORKSHOP/CONFERENCE EXP.	450	450
2199 MISC CONTRACTUAL SERVICE	8,250	8,250
2200 UTILITY/ENERGY SERVICES	1,550	1,550
2300 REPAIR SERVICES	1,410	1,410
2400 MAINTENANCE AGREEMENTS	2,500	2,500
2500 RENTALS/LEASES	45,042	45,042
2700 TRAVEL&OTHER EMPLOYEE EX	14,675	14,675
2800 COMMUNICATION&DATA PROC	30,268	30,268
2900 OTHER SERVICES	1,660	1,660
TOTAL PURCHASED SERVICES	234,325	234,325
3100 GENERAL ADMIN SUPPLIES	8,475	8,475
3200 FACILITY & HARDWARE SUPP	2,000	2,000
3300 VEHICLE/EQUIP OPER SUPPL	25	25
3400 FOOD & DIETARY SUPPLIES	100	100
3500 CLOTHING & RECREATNL SUP	250	250
3600 DRUGS/PHARMACEUTICAL SUP	200	200
3700 RESEARCH/DEVELOP& ED SUP	6,232	6,232
3900 OTHER MATERIALS & SUPP	900	900
TOTAL SUPPLIES	18,182	18,182
4500 EQUIPMENT	43,572	43,572
4600 ART,OTHER ARTIFACTS&LIT	200	200
4700 INTANGIBLE ASSETS	4,100	4,100
TOTAL PROPERTY,PLANT & EQUIPMT	47,872	47,872
5600 ASSET & OTHER ADJUSTMENT	132,800	132,800
5800 OTHER ADMINISTRATIVE EXP	240	240
5900 OTHER EXPENSES	66,392	66,392
TOTAL OTHER EXPENSES & ADJUSTMENTS	199,432	199,432
6989 OTHER CONTRACTS/GRANTS	1,321,515	1,321,515
TOTAL AID & PUBLIC ASSISTANCE	1,321,515	1,321,515

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14300 DENR-GENERAL
1665 GRNDWATER STOR TANKS-LEA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8129 TFR TO REG FIELD OFFIC	40,857	40,857
TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,857	40,857
TOTAL REQUIREMENTS	3,244,916	3,244,916
ESTIMATED RECEIPTS		
7300 INDIRECT (OVERHD) COST RE	132,800	132,800
888C EPA-LEAKING UND STG TK	2,900,902	2,900,902
888D EPA-UNDGRD STG. TANK	211,214	211,214
TOTAL RECEIPTS	3,244,916	3,244,916
NET APPROPRIATION	0	0

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1670 UND STORAGE TANKS-STATE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,289,523	1,289,523
1462 EPA&SPA-LONGVTY PAY-REC	7,406	7,406
1512 SOCIAL SEC CONTRIB-REC	100,157	100,157
1522 REG RETIRE CONTRIB-RECPT	64,011	64,011
1562 MED INS CONTRIB-REC	81,998	81,998
1651 COMPENSATION TO BOARD ME	30	30
TOTAL PERSONAL SERVICES	1,543,125	1,543,125
2110 LEGAL SERVICES	529	529
2181 WORKSHOP/CONFERENCE EXP.	20	20
2199 MISC CONTRACTUAL SERVICE	1,110	1,110
2300 REPAIR SERVICES	725	725
2400 MAINTENANCE AGREEMENTS	504	504
2500 RENTALS/LEASES	14,485	14,485
2700 TRAVEL&OTHER EMPLOYEE EX	17,997	17,997
2800 COMMUNICATION&DATA PROC	41,800	41,800
2900 OTHER SERVICES	1,700	1,700
TOTAL PURCHASED SERVICES	78,870	78,870
3100 GENERAL ADMIN SUPPLIES	4,745	4,745
3200 FACILITY & HARDWARE SUPP	375	375
3300 VEHICLE/EQUIP OPER SUPPL	20	20
3600 DRUGS/PHARMACEUTICAL SUP	213	213
3700 RESEARCH/DEVELOP& ED SUP	420	420
3900 OTHER MATERIALS & SUPP	1,050	1,050
TOTAL SUPPLIES	6,823	6,823
4500 EQUIPMENT	38,414	38,414
4700 INTANGIBLE ASSETS	245	245
TOTAL PROPERTY, PLANT & EQUIPMT	38,659	38,659
5800 OTHER ADMINISTRATIVE EXP	250	250
5900 OTHER EXPENSES	13,539	13,539
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,789	13,789
8129 TFR TO REG FIELD OFFIC	40,755	40,755
TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,755	40,755
TOTAL REQUIREMENTS	1,722,021	1,722,021

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1670 UND STORAGE TANKS-STATE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8174 TFR FRM CODE 64305/6370	945,968	945,968
8175 TFR FRM CODE 64308/6371	776,053	776,053

TOTAL RECEIPTS	1,722,021	1,722,021

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,398,710	1,398,710
1462 EPA&SPA-LONGVTY PAY-REC	604	604
1512 SOCIAL SEC CONTRIB-REC	107,576	107,576
1522 REG RETIRE CONTRIB-RECPT	69,966	69,966
1562 MED INS CONTRIB-REC	88,604	88,604
TOTAL PERSONAL SERVICES	1,665,460	1,665,460
2170 ADMIN SERVICES	14,400	14,400
2181 WORKSHOP/CONFERENCE EXP.	331	331
2199 MISC CONTRACTUAL SERVICE	1,000	1,000
2300 REPAIR SERVICES	4,727	4,727
2400 MAINTENANCE AGREEMENTS	5,000	5,000
2500 RENTALS/LEASES	87,245	87,245
2700 TRAVEL&OTHER EMPLOYEE EX	35,009	35,009
2800 COMMUNICATION&DATA PROC	61,410	61,410
2900 OTHER SERVICES	12,800	12,800
TOTAL PURCHASED SERVICES	221,922	221,922
3100 GENERAL ADMIN SUPPLIES	17,981	17,981
3200 FACILITY & HARDWARE SUPP	800	800
3300 VEHICLE/EQUIP OPER SUPPL	225	225
3500 CLOTHING & RECREATNL SUP	200	200
3600 DRUGS/PHARMACEUTICAL SUP	100	100
3700 RESEARCH/DEVELOP& ED SUP	2,785	2,785
3900 OTHER MATERIALS & SUPP	4,200	4,200
TOTAL SUPPLIES	26,291	26,291
4500 EQUIPMENT	45,982	45,982
4700 INTANGIBLE ASSETS	3,500	3,500
TOTAL PROPERTY, PLANT & EQUIPMT	49,482	49,482
5800 OTHER ADMINISTRATIVE EXP	100	100
5900 OTHER EXPENSES	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,100	10,100
8129 TFR TO REG FIELD OFFIC	79,783	79,783
8179 TRANS TO REG CLERK POS	88,527	88,527
TOTAL INTRAGOVERNMENTAL TRANSACTNS	168,310	168,310
TOTAL REQUIREMENTS	2,141,565	2,141,565

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14300 DENR-GENERAL
1671 UST-COMPLIANCE, INSP, PERM

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8174 TFR FRM CODE 64305/6370	2,141,565	2,141,565

TOTAL RECEIPTS	2,141,565	2,141,565

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,366,152	1,366,152
1462 EPA&SPA-LONGVTY PAY-REC	31,267	31,267
1512 SOCIAL SEC CONTRIB-REC	104,391	104,391
1522 REG RETIRE CONTRIB-RECPT	69,873	69,873
1562 MED INS CONTRIB-REC	83,011	83,011
TOTAL PERSONAL SERVICES	1,654,694	1,654,694
2170 ADMIN SERVICES	5,800	5,800
2181 WORKSHOP/CONFERENCE EXP.	250	250
2199 MISC CONTRACTUAL SERVICE	500	500
2300 REPAIR SERVICES	2,000	2,000
2400 MAINTENANCE AGREEMENTS	26,000	26,000
2500 RENTALS/LEASES	135,900	135,900
2700 TRAVEL&OTHER EMPLOYEE EX	22,925	22,925
2800 COMMUNICATION&DATA PROC	128,875	128,875
2900 OTHER SERVICES	13,325	13,325
TOTAL PURCHASED SERVICES	335,575	335,575
3100 GENERAL ADMIN SUPPLIES	11,400	11,400
3200 FACILITY & HARDWARE SUPP	750	750
3700 RESEARCH/DEVELOP& ED SUP	2,650	2,650
3900 OTHER MATERIALS & SUPP	700	700
TOTAL SUPPLIES	15,500	15,500
4500 EQUIPMENT	45,624	45,624
4700 INTANGIBLE ASSETS	13,500	13,500
TOTAL PROPERTY, PLANT & EQUIPMT	59,124	59,124
5600 ASSET & OTHER ADJUSTMENT	208,064	208,064
5800 OTHER ADMINISTRATIVE EXP	6,300	6,300
5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	217,364	217,364
6989 OTHER CONTRACTS/GRANTS	56,000	56,000
TOTAL AID & PUBLIC ASSISTANCE	56,000	56,000
810J I F1630 EWQ-OSHA POS	5,542	5,542
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,542	5,542
TOTAL REQUIREMENTS	2,343,799	2,343,799

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14300 DENR-GENERAL
1685 STATE REVOLVING FUND

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
7300 INDIRECT(OVERHD) COST RE	208,064	208,064
8129 TFR FROM 64311/6118	256,321	256,321
8891 EPA - 205-G CONSTR. GRNTS	232,791	232,791
8897 EPA - ST. REV FUND/MATCH	1,646,623	1,646,623
TOTAL RECEIPTS	2,343,799	2,343,799
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	4,952,853	4,952,853
1212 SPA-REG SALARIES-RECPT	2,319,105	2,319,105
1222 SPA TIME LIMIT SAL.REC	76,708	76,708
1421 HOLIDAY PAY - APPRO	469	469
1461 EPA&SPA-LONGVTY PAY-APPR	79,472	84,621
1462 EPA&SPA-LONGVTY PAY-REC	26,298	26,298
1511 SOCIAL SEC CONTRIB-APPRO	385,009	385,403
1512 SOCIAL SEC CONTRIB-REC	184,308	184,308
1521 REG RETIRE CONTRIB-APPRO	152,493	152,649
1522 REG RETIRE CONTRIB-RECPT	118,356	118,356
1561 MED INS CONTRIB-APPRO	357,210	357,210
1562 MED INS CONTRIB-REC	172,905	172,905
1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	8,825,686	8,831,385
2110 LEGAL SERVICES	10,000	10,000
2133 EMPLOYEE PHYSICALS	359	359
2140 INFORMATN TECHNOLOGY SVC	345,959	345,959
2181 WORKSHOP/CONFERENCE EXP.	4,650	4,650
2184 JANITORIAL SERVICES	200	200
2185 WASTE REMOVAL/RECYC SER	3,000	3,000
2188 LAWNS & GROUNDS SERVICE	4,000	4,000
2199 MISC CONTRACTUAL SERVICE	10,000	10,000
2200 UTILITY/ENERGY SERVICES	101,595	104,362
2300 REPAIR SERVICES	20,933	20,933
2400 MAINTENANCE AGREEMENTS	54,608	54,608
2500 RENTALS/LEASES	380,695	380,695
2700 TRAVEL&OTHER EMPLOYEE EX	322,699	322,699
2800 COMMUNICATION&DATA PROC	403,074	403,074
2900 OTHER SERVICES	110,966	110,966
TOTAL PURCHASED SERVICES	1,772,738	1,775,505
3100 GENERAL ADMIN SUPPLIES	120,617	120,617
3200 FACILITY & HARDWARE SUPP	16,287	16,287
3300 VEHICLE/EQUIP OPER SUPPL	28,419	28,419
3400 FOOD & DIETARY SUPPLIES	1,052	1,079
3500 CLOTHING & RECREATNL SUP	9,279	9,279
3600 DRUGS/PHARMACEUTICAL SUP	1,556	1,588
3700 RESEARCH/DEVELOP& ED SUP	79,239	79,239
3900 OTHER MATERIALS & SUPP	23,415	23,415
TOTAL SUPPLIES	279,864	279,923
4500 EQUIPMENT	432,650	432,650
4700 INTANGIBLE ASSETS	99,211	99,211
TOTAL PROPERTY, PLANT & EQUIPMT	531,861	531,861

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14300 DENR-GENERAL
1690 WATER QUALITY CONTROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5300 DEBT SERVICE	112,251	112,251
5600 ASSET & OTHER ADJUSTMENT	318,434	318,434
5800 OTHER ADMINISTRATIVE EXP	13,032	13,032
5900 OTHER EXPENSES	173,345	173,345
TOTAL OTHER EXPENSES & ADJUSTMENTS	617,062	617,062
6929 OTHER CONT/GRT-ED-INST	5,000	5,000
6989 OTHER CONTRACTS/GRANTS	66,033	66,033
TOTAL AID & PUBLIC ASSISTANCE	71,033	71,033
8129 TFR TO REG FIELD OFFIC	238,963	238,963
8141 I F1210 FORESTRY RCC'S	500	500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	239,463	239,463
TOTAL REQUIREMENTS	12,337,707	12,346,232
ESTIMATED RECEIPTS		
4160 PROFESSIONAL SERVICES	4,093	4,093
4320 SALE OF SURPLUS PROPERTY	9,400	9,400
5300 CERTIFICATION FEES	23,970	23,970
7300 INDIRECT(OVERHD) COST RE	318,434	318,434
8314 REIMB-COPY SERVICE	38,000	38,000
888F EPA - WATER QUAL. MATCH	3,730,019	3,730,019
TOTAL RECEIPTS	4,123,916	4,123,916
NET APPROPRIATION	8,213,791	8,222,316

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14300 DENR-GENERAL
1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	3,221,392	3,221,392
1462 EPA&SPA-LONGVTY PAY-REC	41,304	41,304
1512 SOCIAL SEC CONTRIB-REC	252,762	252,762
1522 REG RETIRE CONTRIB-RECPT	163,603	163,603
1562 MED INS CONTRIB-REC	214,109	214,109
TOTAL PERSONAL SERVICES	3,893,170	3,893,170
2181 WORKSHOP/CONFERENCE EXP.	718	718
2300 REPAIR SERVICES	500	500
2700 TRAVEL&OTHER EMPLOYEE EX	47,200	47,200
2800 COMMUNICATION&DATA PROC	84,750	84,750
2900 OTHER SERVICES	22,000	22,000
TOTAL PURCHASED SERVICES	155,168	155,168
3100 GENERAL ADMIN SUPPLIES	16,100	16,100
3200 FACILITY & HARDWARE SUPP	100	100
3300 VEHICLE/EQUIP OPER SUPPL	300	300
3600 DRUGS/PHARMACEUTICAL SUP	1,500	1,500
3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
TOTAL SUPPLIES	20,000	20,000
4500 EQUIPMENT	106,122	106,122
4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	116,122	116,122
5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
5900 OTHER EXPENSES	26,050	26,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,050	28,050
6989 OTHER CONTRACTS/GRANTS	1,854	1,854
TOTAL AID & PUBLIC ASSISTANCE	1,854	1,854
8021 WORKER'S COMP. TRF. QT1	200	200
810H TRANS TO 1665-GROUDWATER	2,374	2,374
810J I F1630 EWQ-OSHA POS	24,420	24,420
8129 TFR TO REG FIELD OFFIC	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	76,994	76,994
TOTAL REQUIREMENTS	4,291,358	4,291,358

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14300 DENR-GENERAL

1695 WATER QUALITY PERMIT FEE

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7992 IMPREST/PETTY CASH REDEP	50	50
8192 TFR FRM CODE 24300/2341	4,291,308	4,291,308

TOTAL RECEIPTS	4,291,358	4,291,358

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
 1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	278,143	278,143
1222 SPA TIME LIMIT SAL.REC	316,894	316,894
1462 EPA&SPA-LONGVTY PAY-REC	1,002	1,002
1512 SOCIAL SEC CONTRIB-REC	45,548	45,548
1522 REG RETIRE CONTRIB-RECPT	31,887	31,887
1562 MED INS CONTRIB-REC	45,609	45,609
TOTAL PERSONAL SERVICES	719,083	719,083
2170 ADMIN SERVICES	28,000	28,000
2181 WORKSHOP/CONFERENCE EXP.	5,700	5,700
2199 MISC CONTRACTUAL SERVICE	842,492	842,492
2300 REPAIR SERVICES	400	400
2500 RENTALS/LEASES	236,750	236,750
2700 TRAVEL&OTHER EMPLOYEE EX	78,520	78,520
2800 COMMUNICATION&DATA PROC	79,662	79,662
2900 OTHER SERVICES	26,306	26,306
TOTAL PURCHASED SERVICES	1,297,830	1,297,830
3100 GENERAL ADMIN SUPPLIES	6,210	6,210
3300 VEHICLE/EQUIP OPER SUPPL	800	800
3700 RESEARCH/DEVELOP& ED SUP	5,700	5,700
3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	12,910	12,910
4500 EQUIPMENT	197,710	197,710
4700 INTANGIBLE ASSETS	13,504	13,504
TOTAL PROPERTY, PLANT & EQUIPMT	211,214	211,214
5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
8129 TFR TO REG FIELD OFFIC	2,000	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,000	2,000
TOTAL REQUIREMENTS	2,243,537	2,243,537

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14300 DENR-GENERAL
1705 WATER QUALITY-ALB/PAM SO

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

2509 CREP GRANT CWMTF REC	1,626,050	1,626,050
810D TRANSFER FROM DOT	450,477	450,477
8115 TRANSFER FROM COASTAL MG	167,010	167,010

TOTAL RECEIPTS	2,243,537	2,243,537

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	77,376	77,376
1462 EPA&SPA-LONGVTY PAY-REC	3,442	3,442
1512 SOCIAL SEC CONTRIB-REC	6,189	6,189
1522 REG RETIRE CONTRIB-RECPT	4,041	4,041
1562 MED INS CONTRIB-REC	5,606	5,606
1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	96,854	96,854
2140 INFORMATN TECHNOLOGY SVC	275	275
2170 ADMIN SERVICES	65,657	65,657
2199 MISC CONTRACTUAL SERVICE	180,032	180,032
2300 REPAIR SERVICES	4,440	4,440
2400 MAINTENANCE AGREEMENTS	3,760	3,760
2500 RENTALS/LEASES	26,583	26,583
2700 TRAVEL&OTHER EMPLOYEE EX	13,000	13,000
2800 COMMUNICATION&DATA PROC	20,346	20,346
2900 OTHER SERVICES	1,666	1,666
TOTAL PURCHASED SERVICES	315,759	315,759
3100 GENERAL ADMIN SUPPLIES	6,800	6,800
3200 FACILITY & HARDWARE SUPP	1,300	1,300
3300 VEHICLE/EQUIP OPER SUPPL	1,700	1,700
3500 CLOTHING & RECREATNL SUP	1,000	1,000
3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
3700 RESEARCH/DEVELOP& ED SUP	21,917	21,917
3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	36,717	36,717
4500 EQUIPMENT	62,278	62,278
TOTAL PROPERTY, PLANT & EQUIPMT	62,278	62,278
5600 ASSET & OTHER ADJUSTMENT	16,297	16,297
5800 OTHER ADMINISTRATIVE EXP	38	38
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,335	16,335
6929 OTHER CONT/GRT-ED-INST	173,625	173,625
6989 OTHER CONTRACTS/GRANTS	326,207	326,207
TOTAL AID & PUBLIC ASSISTANCE	499,832	499,832
8129 TFR TO REG FIELD OFFIC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000

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14300 DENR-GENERAL
1710 WATER QUALITY - EPA GRAN

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	1,047,775	1,047,775

ESTIMATED RECEIPTS		

7300 INDIRECT(OVERHD) COST RE	16,297	16,297
88AN ECOREGION IMPAIRED WATER	139,433	139,433
88AP EPA/NRF PFIESTERIA PROJE	84,056	84,056
888P WQ STORMWATER/SEWER OVER	92,204	92,204
888Q EPA-NEUSE TEAM SUPPORT	232,304	232,304
888Y EPA STAKEHOLDER SUPPORT	216,839	216,839
8893 EPA - 205-J-1 GRANT	266,642	266,642

TOTAL RECEIPTS	1,047,775	1,047,775

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1715 WASTEWATER TREATMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	54,440	54,440
1512 SOCIAL SEC CONTRIB-REC	4,165	4,165
1522 REG RETIRE CONTRIB-RECPT	2,722	2,722
1562 MED INS CONTRIB-REC	1,736	1,736
TOTAL PERSONAL SERVICES	63,063	63,063
5600 ASSET & OTHER ADJUSTMENT	6,588	6,588
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,588	6,588
TOTAL REQUIREMENTS	69,651	69,651
ESTIMATED RECEIPTS		
7300 INDIRECT(OVERHD) COST RE	6,588	6,588
8894 EPA - OPERATOR TRAINING	63,063	63,063
TOTAL RECEIPTS	69,651	69,651
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	515,350	515,350
1512 SOCIAL SEC CONTRIB-REC	39,425	39,425
1522 REG RETIRE CONTRIB-RECPT	27,067	27,067
1562 MED INS CONTRIB-REC	38,804	38,804
TOTAL PERSONAL SERVICES	620,646	620,646
2181 WORKSHOP/CONFERENCE EXP.	500	500
2199 MISC CONTRACTUAL SERVICE	1,244,746	1,244,746
2500 RENTALS/LEASES	124,127	124,127
2700 TRAVEL&OTHER EMPLOYEE EX	42,625	42,625
2800 COMMUNICATION&DATA PROC	144,786	144,786
2900 OTHER SERVICES	16,596	16,596
TOTAL PURCHASED SERVICES	1,573,380	1,573,380
3100 GENERAL ADMIN SUPPLIES	31,000	31,000
3200 FACILITY & HARDWARE SUPP	5,000	5,000
3300 VEHICLE/EQUIP OPER SUPPL	200	200
3700 RESEARCH/DEVELOP& ED SUP	175,787	175,787
TOTAL SUPPLIES	211,987	211,987
4500 EQUIPMENT	220,908	220,908
4700 INTANGIBLE ASSETS	18,465	18,465
TOTAL PROPERTY, PLANT & EQUIPMT	239,373	239,373
5600 ASSET & OTHER ADJUSTMENT	85,859	85,859
5900 OTHER EXPENSES	40,446	40,446
TOTAL OTHER EXPENSES & ADJUSTMENTS	126,305	126,305
6929 OTHER CONT/GRT-ED-INST	991,798	991,798
6961 AID TO COUNTIES	696,182	696,182
6962 AID TO CITIES AND TOWNS	115,000	115,000
6989 OTHER CONTRACTS/GRANTS	383,047	383,047
TOTAL AID & PUBLIC ASSISTANCE	2,186,027	2,186,027
8104 TRF TO DIV. WASTE MGMT	102,714	102,714
8115 TRANS TO LAND RESOURCES	136,953	136,953
8125 TRANSFER TO WILDLIFE	28,693	28,693
8128 TFR TO SOIL & WATER	414,838	414,838
8129 TFR TO REG FIELD OFFIC	62,644	62,644
8135 TRANS TO OTH FORESTRY PR	350,116	350,116
8149 TRANS TO WATER RESOU	45,000	45,000
8155 TRANS TO ENVIRON EDUC	60,500	60,500
8184 TRANSFER TO DEH	133,409	133,409

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14300 DENR-GENERAL
1720 NONPOINT SOURCE-WAT QUAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,334,867	1,334,867

TOTAL REQUIREMENTS	6,292,585	6,292,585

ESTIMATED RECEIPTS		

7300 INDIRECT(OVERHD) COST RE	85,859	85,859
8895 EPA - NON-POINT SOURCE	6,206,726	6,206,726

TOTAL RECEIPTS	6,292,585	6,292,585

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1725 WETLANDS PROGRAM DEVELOP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	198,205	198,205
1222 SPA TIME LIMIT SAL.REC	42,350	42,350
1462 EPA&SPA-LONGVTY PAY-REC	2,397	2,397
1512 SOCIAL SEC CONTRIB-REC	18,411	18,411
1522 REG RETIRE CONTRIB-RECPT	12,704	12,704
1562 MED INS CONTRIB-REC	18,274	18,274
TOTAL PERSONAL SERVICES	292,341	292,341
3700 RESEARCH/DEVELOP& ED SUP	100	100
TOTAL SUPPLIES	100	100
4500 EQUIPMENT	11,900	11,900
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	12,900	12,900
5600 ASSET & OTHER ADJUSTMENT	27,853	27,853
5900 OTHER EXPENSES	278	278
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,131	28,131
TOTAL REQUIREMENTS	333,472	333,472
ESTIMATED RECEIPTS		
7300 INDIRECT(OVERHD) COST RE	27,853	27,853
88C7 EPA STREAM PROTECTION	117,112	117,112
88E3 MONITORING/UWL CLASSIFIC	124,032	124,032
888J WETLANDS PROTECTION	616	616
888N WQ-WETLANDS PROG. DEV./E	63,521	63,521
888X EPA STREAM RESTORATION	338	338
TOTAL RECEIPTS	333,472	333,472
NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1730 LAND RESOURCES-ADMINISTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	128,046	128,046
1461 EPA&SPA-LONGVTY PAY-APPR	1,335	1,335
1511 SOCIAL SEC CONTRIB-APPRO	9,898	9,898
1521 REG RETIRE CONTRIB-APPRO	3,920	3,920
1561 MED INS CONTRIB-APPRO	6,599	6,599
TOTAL PERSONAL SERVICES	149,798	149,798
2300 REPAIR SERVICES	100	100
2400 MAINTENANCE AGREEMENTS	745	745
2700 TRAVEL&OTHER EMPLOYEE EX	2,708	2,708
2800 COMMUNICATION&DATA PROC	30,627	30,627
2900 OTHER SERVICES	170	170
TOTAL PURCHASED SERVICES	34,350	34,350
3100 GENERAL ADMIN SUPPLIES	154	154
3700 RESEARCH/DEVELOP& ED SUP	50	50
TOTAL SUPPLIES	204	204
5800 OTHER ADMINISTRATIVE EXP	150	150
5900 OTHER EXPENSES	104	104
TOTAL OTHER EXPENSES & ADJUSTMENTS	254	254
TOTAL REQUIREMENTS	184,606	184,606
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	184,606	184,606

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	516,347	516,347
1212 SPA-REG SALARIES-RECPT	34,340	34,340
1312 REG(N S) TEMP WAGES-RECP	31,711	31,711
1461 EPA&SPA-LONGVTY PAY-APPR	7,870	8,279
1511 SOCIAL SEC CONTRIB-APPRO	40,103	40,134
1512 SOCIAL SEC CONTRIB-REC	5,054	5,054
1521 REG RETIRE CONTRIB-APPRO	15,884	15,896
1522 REG RETIRE CONTRIB-RECPT	1,759	1,759
1561 MED INS CONTRIB-APPRO	32,263	32,263
1562 MED INS CONTRIB-REC	3,610	3,610
TOTAL PERSONAL SERVICES	688,941	689,393
2199 MISC CONTRACTUAL SERVICE	2,153	2,153
2300 REPAIR SERVICES	720	720
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	3,333	3,333
2700 TRAVEL&OTHER EMPLOYEE EX	10,037	10,037
2800 COMMUNICATION&DATA PROC	23,950	23,950
2900 OTHER SERVICES	706	706
TOTAL PURCHASED SERVICES	41,399	41,399
3100 GENERAL ADMIN SUPPLIES	3,449	3,449
3200 FACILITY & HARDWARE SUPP	200	200
3300 VEHICLE/EQUIP OPER SUPPL	695	695
3700 RESEARCH/DEVELOP& ED SUP	2,902	2,902
3800 PURCHASES FOR RESALE	27,480	27,480
3900 OTHER MATERIALS & SUPP	1,600	1,600
TOTAL SUPPLIES	36,326	36,326
4500 EQUIPMENT	12,901	12,901
4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,901	15,901
5600 ASSET & OTHER ADJUSTMENT	8,759	8,759
5900 OTHER EXPENSES	5,294	5,294
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,053	14,053
6989 OTHER CONTRACTS/GRANTS	35,000	35,000
TOTAL AID & PUBLIC ASSISTANCE	35,000	35,000
TOTAL REQUIREMENTS	831,620	832,072

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14300 DENR-GENERAL
1735 GEOLOGICAL SURVEY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4160 PROFESSIONAL SERVICES	96,556	96,556
4310 SALE OF PUBLICATIONS	71,000	71,000
4320 SALE OF SURPLUS PROPERTY	1,000	1,000
7300 INDIRECT(OVERHD) COST RE	8,759	8,759
7992 IMPREST/PETTY CASH REDEP	50	50
8112 TRANSFER FROM PARKS	5,435	5,435
889L INT-USGS-STATE MAP	42,337	42,337

TOTAL RECEIPTS	225,137	225,137

NET APPROPRIATION	606,483	606,935

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	1,952,484	1,952,484
1212 SPA-REG SALARIES-RECPT	39,777	39,777
1461 EPA&SPA-LONGVTY PAY-APPR	41,133	42,849
1462 EPA&SPA-LONGVTY PAY-REC	1,066	1,066
1511 SOCIAL SEC CONTRIB-APPRO	152,512	152,643
1512 SOCIAL SEC CONTRIB-REC	3,065	3,065
1521 REG RETIRE CONTRIB-APPRO	60,407	60,459
1522 REG RETIRE CONTRIB-RECPT	2,043	2,043
1561 MED INS CONTRIB-APPRO	134,918	134,918
1562 MED INS CONTRIB-REC	2,933	2,933
TOTAL PERSONAL SERVICES	2,390,338	2,392,237
2185 WASTE REMOVAL/RECYC SER	643	643
2199 MISC CONTRACTUAL SERVICE	20,525	20,525
2300 REPAIR SERVICES	150	150
2400 MAINTENANCE AGREEMENTS	3,000	3,000
2500 RENTALS/LEASES	36,641	36,641
2700 TRAVEL&OTHER EMPLOYEE EX	83,049	83,049
2800 COMMUNICATION&DATA PROC	30,491	30,491
2900 OTHER SERVICES	15,050	15,050
TOTAL PURCHASED SERVICES	189,549	189,549
3100 GENERAL ADMIN SUPPLIES	15,946	15,946
3200 FACILITY & HARDWARE SUPP	374	374
3300 VEHICLE/EQUIP OPER SUPPL	11,930	11,930
3500 CLOTHING & RECREATNL SUP	4,514	4,514
3700 RESEARCH/DEVELOP& ED SUP	3,850	3,850
3900 OTHER MATERIALS & SUPP	6,544	6,544
TOTAL SUPPLIES	43,158	43,158
4500 EQUIPMENT	28,015	28,015
4600 ART,OTHER ARTIFACTS&LIT	3,600	3,600
4700 INTANGIBLE ASSETS	1,139	1,139
TOTAL PROPERTY, PLANT & EQUIPMT	32,754	32,754
5800 OTHER ADMINISTRATIVE EXP	3,931	3,931
5900 OTHER EXPENSES	6,402	6,402
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,333	10,333
6929 OTHER CONT/GRT-ED-INST	182,925	182,925
6961 AID TO COUNTIES	30,500	30,500
6962 AID TO CITIES AND TOWNS	70,857	70,857
6989 OTHER CONTRACTS/GRANTS	25,200	25,200
TOTAL AID & PUBLIC ASSISTANCE	309,482	309,482

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14300 DENR-GENERAL
1740 LAND QUALITY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8030 FINE/PENALTY/FORFEIT	540,000	540,000
8129 TFR TO REG FIELD OFFIC	47,816	47,816
TOTAL INTRAGOVERNMENTAL TRANSACTNS	587,816	587,816
TOTAL REQUIREMENTS	3,563,430	3,565,329
ESTIMATED RECEIPTS		
5500 FINES & PENALTIES	540,000	540,000
8114 TRANSFER FROM DWQ	48,854	48,854
TOTAL RECEIPTS	588,854	588,854
NET APPROPRIATION	2,974,576	2,976,475

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	655,841	655,841
1212 SPA-REG SALARIES-RECPT	136,780	136,780
1461 EPA&SPA-LONGVTY PAY-APPR	13,484	14,306
1462 EPA&SPA-LONGVTY PAY-REC	3,136	3,136
1511 SOCIAL SEC CONTRIB-APPRO	51,205	51,268
1512 SOCIAL SEC CONTRIB-REC	10,705	10,705
1521 REG RETIRE CONTRIB-APPRO	20,280	20,305
1522 REG RETIRE CONTRIB-RECPT	6,135	6,135
1561 MED INS CONTRIB-APPRO	49,861	49,861
1562 MED INS CONTRIB-REC	11,732	11,732
TOTAL PERSONAL SERVICES	959,159	960,069
2200 UTILITY/ENERGY SERVICES	1,980	1,980
2300 REPAIR SERVICES	9,813	9,813
2400 MAINTENANCE AGREEMENTS	5,242	5,242
2500 RENTALS/LEASES	16,000	16,000
2700 TRAVEL&OTHER EMPLOYEE EX	43,108	43,108
2800 COMMUNICATION&DATA PROC	24,039	24,039
2900 OTHER SERVICES	10,807	10,807
TOTAL PURCHASED SERVICES	110,989	110,989
3100 GENERAL ADMIN SUPPLIES	11,373	11,373
3200 FACILITY & HARDWARE SUPP	1,025	1,025
3300 VEHICLE/EQUIP OPER SUPPL	6,046	6,046
3700 RESEARCH/DEVELOP& ED SUP	5,277	5,277
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	26,721	26,721
4500 EQUIPMENT	50,276	50,276
4700 INTANGIBLE ASSETS	2,200	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	52,476	52,476
5800 OTHER ADMINISTRATIVE EXP	869	869
5900 OTHER EXPENSES	3,650	3,650
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,519	4,519
8129 TFR TO REG FIELD OFFIC	25,647	25,647
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,647	25,647
TOTAL REQUIREMENTS	1,179,511	1,180,421

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14300 DENR-GENERAL
1750 GEODETIC SURVEY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4190 OTHER SALES & SERVICES	43,965	43,965
4320 SALE OF SURPLUS PROPERTY	2,500	2,500
810H TRANSFER FROM OSBM	53,547	53,547
8372 REIMB. FOR GEODETIC SVCS	210,117	210,117
88E6 NATL HEIGHT MODERNIZATIO	7,768	7,768

TOTAL RECEIPTS	317,897	317,897

NET APPROPRIATION	861,614	862,524

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14300 DENR-GENERAL
1751 COUNTY BOUNDARIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	45,178	45,178
1511 SOCIAL SEC CONTRIB-APPRO	3,457	3,457
1521 REG RETIRE CONTRIB-APPRO	1,369	1,369
1561 MED INS CONTRIB-APPRO	2,933	2,933
TOTAL PERSONAL SERVICES	52,937	52,937
2199 MISC CONTRACTUAL SERVICE	88,351	88,351
2700 TRAVEL&OTHER EMPLOYEE EX	8,462	8,462
TOTAL PURCHASED SERVICES	96,813	96,813
3100 GENERAL ADMIN SUPPLIES	50	50
TOTAL SUPPLIES	50	50
5900 OTHER EXPENSES	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50
TOTAL REQUIREMENTS	149,850	149,850
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	149,850	149,850

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	514,059	514,059
1212 SPA-REG SALARIES-RECPT	1,081,988	1,081,988
1461 EPA&SPA-LONGVTY PAY-APPR	8,085	8,697
1462 EPA&SPA-LONGVTY PAY-REC	13,024	13,024
1511 SOCIAL SEC CONTRIB-APPRO	39,944	39,991
1512 SOCIAL SEC CONTRIB-REC	84,742	84,742
1521 REG RETIRE CONTRIB-APPRO	15,821	15,840
1522 REG RETIRE CONTRIB-RECPT	52,711	52,711
1561 MED INS CONTRIB-APPRO	36,662	36,662
1562 MED INS CONTRIB-REC	82,672	82,672
1651 COMPENSATION TO BOARD ME	45	45
TOTAL PERSONAL SERVICES	1,929,753	1,930,431
2170 ADMIN SERVICES	572	572
2181 WORKSHOP/CONFERENCE EXP.	50	50
2184 JANITORIAL SERVICES	10,000	10,000
2200 UTILITY/ENERGY SERVICES	20,249	20,249
2300 REPAIR SERVICES	12,571	12,571
2400 MAINTENANCE AGREEMENTS	9,414	9,414
2500 RENTALS/LEASES	199,178	199,178
2700 TRAVEL&OTHER EMPLOYEE EX	141,939	141,939
2800 COMMUNICATION&DATA PROC	63,897	63,897
2900 OTHER SERVICES	14,459	14,459
TOTAL PURCHASED SERVICES	472,329	472,329
3100 GENERAL ADMIN SUPPLIES	10,222	10,222
3200 FACILITY & HARDWARE SUPP	250	250
3300 VEHICLE/EQUIP OPER SUPPL	3,000	3,000
3400 FOOD & DIETARY SUPPLIES	14	14
3500 CLOTHING & RECREATNL SUP	837	837
3700 RESEARCH/DEVELOP& ED SUP	11,442	11,442
3900 OTHER MATERIALS & SUPP	1,760	1,760
TOTAL SUPPLIES	27,525	27,525
4500 EQUIPMENT	45,530	45,530
4600 ART,OTHER ARTIFACTS&LIT	100	100
4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	45,730	45,730
5100 LEGAL, LICENSE&PERMIT CST	100	100
5600 ASSET & OTHER ADJUSTMENT	10,999	10,999
5800 OTHER ADMINISTRATIVE EXP	771	771
5900 OTHER EXPENSES	8,564	8,564
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,434	20,434

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14300 DENR-GENERAL
1755 RADIATION PROTECTION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6929 OTHER CONT/GRT-ED-INST	155,439	155,439
6989 OTHER CONTRACTS/GRANTS	8,564	8,564
TOTAL AID & PUBLIC ASSISTANCE	164,003	164,003
8030 FINE/PENALTY/FORFEIT	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	2,669,774	2,670,452
ESTIMATED RECEIPTS		
4160 PROFESSIONAL SERVICES	248,853	248,853
5100 BSNS LICENSE FEES	1,324,333	1,324,333
5500 FINES & PENALTIES	10,000	10,000
7300 INDIRECT(OVERHD) COST RE	10,999	10,999
7992 IMPREST/PETTY CASH REDEP	250	250
810W TRANSFER FROM CRIME CTRL	145,426	145,426
8113 TRANSFR FROM ADULT HEALT	73,013	73,013
889B EPA - STATE INDOOR RADON	182,012	182,012
TOTAL RECEIPTS	1,994,886	1,994,886
NET APPROPRIATION	674,888	675,566

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPR	2,856,294	2,856,294
1212 SPA-REG SALARIES-RECPT	3,474,862	3,474,862
1461 EPA&SPA-LONGVTY PAY-APPR	62,050	65,510
1462 EPA&SPA-LONGVTY PAY-REC	30,065	30,065
1511 SOCIAL SEC CONTRIB-APPRO	223,254	223,519
1512 SOCIAL SEC CONTRIB-REC	274,598	274,598
1521 REG RETIRE CONTRIB-APPRO	88,426	88,530
1522 REG RETIRE CONTRIB-RECPT	170,783	170,783
1561 MED INS CONTRIB-APPRO	192,991	192,991
1562 MED INS CONTRIB-REC	199,097	199,097
1631 WRKER COMP-MED PAYMENTS	100	100
TOTAL PERSONAL SERVICES	7,572,520	7,576,349
2110 LEGAL SERVICES	43,642	43,642
2170 ADMIN SERVICES	96,435	96,435
2192 HONORARIUMS	1,500	1,500
2199 MISC CONTRACTUAL SERVICE	186,757	186,757
2200 UTILITY/ENERGY SERVICES	17,015	17,015
2300 REPAIR SERVICES	32,718	32,718
2400 MAINTENANCE AGREEMENTS	59,909	59,909
2500 RENTALS/LEASES	362,228	362,228
2700 TRAVEL&OTHER EMPLOYEE EX	743,367	743,367
2800 COMMUNICATION&DATA PROC	312,193	312,193
2900 OTHER SERVICES	104,780	104,780
TOTAL PURCHASED SERVICES	1,960,544	1,960,544
3100 GENERAL ADMIN SUPPLIES	136,725	136,725
3200 FACILITY & HARDWARE SUPP	2,600	2,600
3300 VEHICLE/EQUIP OPER SUPPL	10,526	10,526
3400 FOOD & DIETARY SUPPLIES	750	750
3500 CLOTHING & RECREATNL SUP	3,900	3,900
3600 DRUGS/PHARMACEUTICAL SUP	45,138	45,138
3700 RESEARCH/DEVELOP& ED SUP	37,763	37,763
3900 OTHER MATERIALS & SUPP	118,049	118,049
TOTAL SUPPLIES	355,451	355,451
4500 EQUIPMENT	312,235	312,235
4700 INTANGIBLE ASSETS	6,533	6,533
TOTAL PROPERTY, PLANT & EQUIPMT	318,768	318,768
5600 ASSET & OTHER ADJUSTMENT	423,992	423,992
5800 OTHER ADMINISTRATIVE EXP	11,650	11,650
5900 OTHER EXPENSES	354,878	354,878
TOTAL OTHER EXPENSES & ADJUSTMENTS	790,520	790,520

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14300 DENR-GENERAL
1760 DIVISION OF WASTE MGMT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6929 OTHER CONT/GRT-ED-INST	110,672	110,672
6989 OTHER CONTRACTS/GRANTS	258,528	258,528
TOTAL AID & PUBLIC ASSISTANCE	369,200	369,200
8102 TRF. TO DPPEA-1615	15,197	15,197
8105 TRANSFER TO WRRC	60,000	60,000
8129 TFR TO REG FIELD OFFIC	57,068	57,068
TOTAL INTRAGOVERNMENTAL TRANSACTNS	132,265	132,265
TOTAL REQUIREMENTS	11,499,268	11,503,097
ESTIMATED RECEIPTS		
4190 OTHER SALES & SERVICES	401,171	401,171
4320 SALE OF SURPLUS PROPERTY	3,530	3,530
5100 BSNS LICENSE FEES	1,026,470	1,026,470
5400 INSPECTION/EXAM FEES	276,426	276,426
7300 INDIRECT(OVERHD) COST RE	423,992	423,992
7992 IMPREST/PETTY CASH REDEP	500	500
8114 TRANSFER FROM DWQ	840	840
8191 TRANSFER FROM DAQ	67,892	67,892
881F EPA-CERCLA SUPPORT AGEN.	2,217,306	2,217,306
881G EPA - SUPPORT AGENCY II	2,154	2,154
888B EPA - HAZARDOUS WASTE	2,592,440	2,592,440
8889 EPA-CORE GRANT	701,143	701,143
TOTAL RECEIPTS	7,713,864	7,713,864
NET APPROPRIATION	3,785,404	3,789,233

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14300 DENR-GENERAL
1770 AIR QUALITY CONTROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,543,189	1,543,189
1462 EPA&SPA-LONGVTY PAY-REC	18,973	18,973
1512 SOCIAL SEC CONTRIB-REC	120,380	120,380
1522 REG RETIRE CONTRIB-RECPT	79,343	79,343
1562 MED INS CONTRIB-REC	94,838	94,838
TOTAL PERSONAL SERVICES	1,856,723	1,856,723
2185 WASTE REMOVAL/RECYC SER	672	672
2199 MISC CONTRACTUAL SERVICE	3,700	3,700
2200 UTILITY/ENERGY SERVICES	83,814	83,814
2300 REPAIR SERVICES	2,462	2,462
2400 MAINTENANCE AGREEMENTS	9,895	9,895
2500 RENTALS/LEASES	134,177	134,177
2700 TRAVEL&OTHER EMPLOYEE EX	45,515	45,515
2800 COMMUNICATION&DATA PROC	37,110	37,110
2900 OTHER SERVICES	214	214
TOTAL PURCHASED SERVICES	317,559	317,559
3100 GENERAL ADMIN SUPPLIES	16,033	16,033
3200 FACILITY & HARDWARE SUPP	260	260
3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
3700 RESEARCH/DEVELOP& ED SUP	46,220	46,220
3900 OTHER MATERIALS & SUPP	720	720
TOTAL SUPPLIES	64,233	64,233
4300 BUILDINGS - CONSTRUCTED	570	570
4500 EQUIPMENT	20,322	20,322
4700 INTANGIBLE ASSETS	481	481
TOTAL PROPERTY, PLANT & EQUIPMT	21,373	21,373
5600 ASSET & OTHER ADJUSTMENT	159,298	159,298
5900 OTHER EXPENSES	991	991
TOTAL OTHER EXPENSES & ADJUSTMENTS	160,289	160,289
6989 OTHER CONTRACTS/GRANTS	52,727	52,727
TOTAL AID & PUBLIC ASSISTANCE	52,727	52,727
8010 DEPENDENT CARE-OP TFR	257	257
8030 FINE/PENALTY/FORFEIT	400,000	400,000
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	2003-04	2004-05

TOTAL REQUIREMENTS	2,946,161	2,946,161

ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	570	570
5500 FINES & PENALTIES	400,000	400,000
7300 INDIRECT(OVERHD) COST RE	159,298	159,298
888E EPA - AIR QUALITY MATCH	1,826,486	1,826,486
888G EPA - A.Q. 103 OTAG/SOS	559,807	559,807

TOTAL RECEIPTS	2,946,161	2,946,161

NET APPROPRIATION	0	0

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14300 DENR-GENERAL
1910 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7160 RIVERNET MONITOR/RESARCH	90,000	90,000

TOTAL RESERVES	90,000	90,000

8125 TRANSFER TO WILDLIFE	905,481	905,481

TOTAL INTRAGOVERNMENTAL TRANSACTNS	905,481	905,481

TOTAL REQUIREMENTS	995,481	995,481

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	995,481	995,481

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

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14300 DENR-GENERAL
1920 SPECIAL FUNDS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6925 GRASSROOTS INITIATIVE	2,801,760	2,801,760
6995 GRT-PARTNERSHIP OF SOUND	464,490	464,490
TOTAL AID & PUBLIC ASSISTANCE	3,266,250	3,266,250
TOTAL REQUIREMENTS	3,266,250	3,266,250
ESTIMATED RECEIPTS		
8192 TFR FRM CODE 24300/2341	77,918	0
TOTAL RECEIPTS	77,918	0
NET APPROPRIATION	3,188,332	3,266,250

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14300 DENR-GENERAL
1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7100 RESERVE INDIRECT COST	800,445	800,445
TOTAL RESERVES	800,445	800,445
8101 TRANS TO OPERATING FUNDS	1,629,256	1,629,256
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,629,256	1,629,256
TOTAL REQUIREMENTS	2,429,701	2,429,701

ESTIMATED RECEIPTS

4160 PROFESSIONAL SERVICES	21,974	21,974
4190 OTHER SALES & SERVICES	15,844	15,844
5100 BSNS LICENSE FEES	19,899	19,899
8176 TFR FRM FUND 24300/2333	126,299	126,299
88AA AGRI-FORESTRY STEWARDSHP	22,686	22,686
88AE FOREST HEALTH MONITOR	23,730	23,730
88AQ AGRI-FOREST INVENTORY	57,431	57,431
88AU F-71 GIG FISHERY FOR SOU	9,626	9,626
88A1 AGRI-COOP FOREST ASST	187,145	187,145
88A3 AGRI-SOUTHERN PINE BEET	31,154	31,154
88A6 AGRI-RURAL FIRE	6,492	6,492
88B4 COMM-COASTAL ZONE MGMT	132,694	132,694
88B6 COMM-ESTAURINE MGMT	4,539	4,539
88B9 COMM-STATE/FED FISH MGT	13,697	13,697
88C7 EPA STREAM PROTECTION	11,053	11,053
88D1 F-70 PAMLICO GILL NET SV	8,833	8,833
88D5 F-72-1 GIS SUPPORT/CHPP	4,699	4,699
88D6 F-75-1 FISHERIES INFORMA	13,809	13,809
88E3 MONITORING/UWL CLASSIFIC	11,662	11,662
88E8 NMFS HURRICANE DISASTER	37,692	37,692
881B HHS-CDC-LEAD GRANT	20,123	20,123
881F EPA-CERCLA SUPPORT AGEN.	64,961	64,961
882B EPA- MULTI MEDIA POLLUT.	6,555	6,555
8833 EPA - IMPL. GRANT	24,588	24,588
8834 CONTENTNEA WATERSHED PLA	7,475	7,475
884A F-25 W/B ARTIFICIAL REEF	11,598	11,598
884Q SWAINSON'S WARBLER STUDY	651	651
8846 F-56 NC STRIPED BASS MGT	16,217	16,217
885D 2-IJ-51-1 ADULT FINFH	7,552	7,552
8850 F-31 W/B RECRE STATS	22,606	22,606
8851 F-41 W/B ARTIFICIAL REEF	6,551	6,551
8852 F-42 W/B MARINE SPECIES	20,146	20,146
8858 COMM-ACFCMA	21,247	21,247
888B EPA - HAZARDOUS WASTE	323,751	323,751
888C EPA-LEAKING UND STG TK	16,015	16,015

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14300 DENR-GENERAL
1940 FEDERAL/SPECIAL INDIRECT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
888D EPA-UNDGRD STG. TANK	116,785	116,785
888E EPA - AIR QUALITY MATCH	131,775	131,775
888F EPA - WATER QUAL. MATCH	354,968	354,968
888G EPA - A.Q. 103 OTAG/SOS	27,523	27,523
888N WQ-WETLANDS PROG. DEV./E	5,138	5,138
888T EPA - ENV. MGMT. SYSTEMS	865	865
8887 EPA-SAFE DRINKING WATER	65,808	65,808
8889 EPA-CORE GRANT	19,437	19,437
889L INT-USGS-STATE MAP	4,510	4,510
8891 EPA - 205-G CONSTR. GRTS	21,374	21,374
8893 EPA - 205-J-1 GRANT	16,297	16,297
8894 EPA - OPERATOR TRAINING	6,588	6,588
8895 EPA - NON-POINT SOURCE	117,888	117,888
8897 EPA - ST. REV FUND/MATCH	186,690	186,690
8898 EPA - UNDRGRND INJECTION	10,017	10,017
8899 EPA - POLLUTION PREVENT.	13,044	13,044

TOTAL RECEIPTS	2,429,701	2,429,701

NET APPROPRIATION	0	0

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1120 ENVIRONMENTAL EDUCATION	555,873	556,361
1130 REGIONAL FIELD OFFICES	5,556,244	5,601,858
1140 ADMINISTRATIVE SERVICES	11,826,610	11,338,294
1210 FORESTRY	40,846,029	44,276,721
1230 DARE BOMB RANGE	1,163,134	1,163,134
1235 YOUNG OFFENDERS	742,402	784,626
1255 FORESTRY STEWARDSHIP PRO	423,072	423,072
1260 DFR - TREE IMPROVEMENT	512,784	513,700
1280 STATE PARKS	26,298,089	28,183,973
1305 NC ZOO-GENERAL OPERATION	13,126,930	13,455,802
1310 SOIL & WATER CONSERVATIO	11,171,611	11,174,977
1315 MARINE FISHERIES-ADMIN	3,309,118	3,314,409
1320 MARINE FISHERIES-RESEARC	8,142,655	8,135,956
1325 MARINE FISHERIES-LAW	6,043,249	6,036,440
1355 AQUARIUMS	4,831,764	4,872,747
1360 MUSEUM OF NATURAL SCIENC	6,654,758	6,666,649
1475 ENVIRONMENTAL HEALTH	6,067,473	6,069,775
1480 PUBLIC HLTH PEST MGMT	1,106,430	1,107,726
1490 WATER SUPPLY PROTECTION	5,178,628	5,179,882
1495 SHELLFISH SANITATION	1,391,430	1,393,377
1500 ON-SITE WASTE WATER	1,756,800	1,758,558
1610 ALBEMARLE-PAMLICO EST ST	816,858	816,858
1615 DIV. OF POLLUT. PREV	1,809,386	1,811,369
1620 DIVIS OF WATER RESOURCES	2,873,269	2,873,394
1625 COASTAL MANAGEMENT	4,620,026	4,621,139
1630 DIV. OF WATER QUALITY	2,749,802	2,751,365
1635 DWQ LAB SERVICES	2,937,129	2,939,879
1655 GROUNDWATER MANAGEMENT	3,564,672	3,569,106
1660 GROUNDWATER PROTECTION	1,706,757	1,706,757
1665 GRNDWATER STOR TANKS-LEA	3,244,916	3,244,916
1670 UND STORAGE TANKS-STATE	1,722,021	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	2,141,565	2,141,565
1685 STATE REVOLVING FUND	2,343,799	2,343,799
1690 WATER QUALITY CONTROL	12,337,707	12,346,232
1695 WATER QUALITY PERMIT FEE	4,291,358	4,291,358
1705 WATER QUALITY-ALB/PAM SO	2,243,537	2,243,537
1710 WATER QUALITY - EPA GRAN	1,047,775	1,047,775
1715 WASTEWATER TREATMENT	69,651	69,651
1720 NONPOINT SOURCE-WAT QUAL	6,292,585	6,292,585
1725 WETLANDS PROGRAM DEVELOP	333,472	333,472
1730 LAND RESOURCES-ADMINISTR	184,606	184,606
1735 GEOLOGICAL SURVEY	831,620	832,072
1740 LAND QUALITY	3,563,430	3,565,329
1750 GEODETIC SURVEY	1,179,511	1,180,421
1751 COUNTY BOUNDARIES	149,850	149,850
1755 RADIATION PROTECTION	2,669,774	2,670,452
1760 DIVISION OF WASTE MGMT	11,499,268	11,503,097
1770 AIR QUALITY CONTROL	2,946,161	2,946,161
1910 RESERVES AND TRANSFERS	995,481	995,481
1920 SPECIAL FUNDS	3,266,250	3,266,250
1940 FEDERAL/SPECIAL INDIRECT	2,429,701	2,429,701

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	243,567,020	248,898,235

ESTIMATED RECEIPTS

1120 ENVIRONMENTAL EDUCATION	10,000	10,000
1130 REGIONAL FIELD OFFICES	2,654,512	2,654,512
1140 ADMINISTRATIVE SERVICES	3,823,793	3,823,793
1210 FORESTRY	11,364,193	11,264,193
1230 DARE BOMB RANGE	1,163,134	1,163,134
1235 YOUNG OFFENDERS	6,600	6,600
1255 FORESTRY STEWARDSHIP PRO	423,072	423,072
1260 DFR - TREE IMPROVEMENT	63,000	63,000
1280 STATE PARKS	5,592,077	5,797,008
1305 NC ZOO-GENERAL OPERATION	5,045,015	5,045,015
1310 SOIL & WATER CONSERVATIO	292,600	175,100
1315 MARINE FISHERIES-ADMIN	170,415	170,415
1320 MARINE FISHERIES-RESEARC	2,837,726	2,837,726
1325 MARINE FISHERIES-LAW	2,475,950	2,475,950
1355 AQUARIUMS	14,200	14,200
1360 MUSEUM OF NATURAL SCIENC	99,212	99,212
1475 ENVIRONMENTAL HEALTH	2,375,714	2,375,714
1480 PUBLIC HLTH PEST MGMT	318,337	118,337
1490 WATER SUPPLY PROTECTION	3,673,920	3,673,920
1495 SHELLFISH SANITATION	55,509	55,509
1500 ON-SITE WASTE WATER	621,850	621,850
1610 ALBEMARLE-PAMLICO EST ST	816,858	816,858
1615 DIV. OF POLLUT. PREV	570,636	570,636
1620 DIVIS OF WATER RESOURCES	363,319	363,319
1625 COASTAL MANAGEMENT	2,953,135	2,953,135
1630 DIV. OF WATER QUALITY	1,983,016	1,983,016
1635 DWQ LAB SERVICES	757,649	757,649
1655 GROUNDWATER MANAGEMENT	9,500	9,500
1660 GROUNDWATER PROTECTION	1,706,757	1,706,757
1665 GRNDWATER STOR TANKS-LEA	3,244,916	3,244,916
1670 UND STORAGE TANKS-STATE	1,722,021	1,722,021
1671 UST-COMPLIANCE, INSP, PERM	2,141,565	2,141,565
1685 STATE REVOLVING FUND	2,343,799	2,343,799
1690 WATER QUALITY CONTROL	4,123,916	4,123,916
1695 WATER QUALITY PERMIT FEE	4,291,358	4,291,358
1705 WATER QUALITY-ALB/PAM SO	2,243,537	2,243,537
1710 WATER QUALITY - EPA GRAN	1,047,775	1,047,775
1715 WASTEWATER TREATMENT	69,651	69,651
1720 NONPOINT SOURCE-WAT QUAL	6,292,585	6,292,585
1725 WETLANDS PROGRAM DEVELOP	333,472	333,472
1735 GEOLOGICAL SURVEY	225,137	225,137
1740 LAND QUALITY	588,854	588,854
1750 GEODETIC SURVEY	317,897	317,897
1755 RADIATION PROTECTION	1,994,886	1,994,886
1760 DIVISION OF WASTE MGMT	7,713,864	7,713,864
1770 AIR QUALITY CONTROL	2,946,161	2,946,161

BI233

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

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
1920 SPECIAL FUNDS	77,918	0
1940 FEDERAL/SPECIAL INDIRECT	2,429,701	2,429,701

TOTAL RECEIPTS 96,390,712 96,100,225

NET APPROPRIATION 147,176,308 152,798,010

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 SALARIES - EPA	102,119	102,119
1211 SPA-REG SALARIES-APPR	80,980,792	80,616,300
1212 SPA-REG SALARIES-RECPT	35,002,159	35,002,159
1222 SPA TIME LIMIT SAL.REC	689,106	689,106
1311 REG(N S) TEMP WAGES-APPR	4,120,163	4,120,163
1312 REG(N S) TEMP WAGES-RECPT	1,404,623	1,404,623
1411 OT PAY - APPROPRIATED	467,320	467,320
1412 OT PAY - RECEIPTS	70,917	70,917
1421 HOLIDAY PAY - APPRO	174,421	205,965
1422 HOLIDAY PAY - RECEIPTS	8,028	8,028
1431 SHIFT PREM PAY - APPRO	50,077	50,077
1432 SHIFT PREM PAY - RECEIPT	1,000	1,000
1461 EPA&SPA-LONGVTY PAY-APPR	1,500,410	1,610,938
1462 EPA&SPA-LONGVTY PAY-REC	350,392	350,392
1511 SOCIAL SEC CONTRIB-APPRO	6,673,460	6,654,033
1512 SOCIAL SEC CONTRIB-REC	2,893,156	2,893,156
1521 REG RETIRE CONTRIB-APPRO	2,410,616	2,402,797
1522 REG RETIRE CONTRIB-RECPT	1,772,822	1,772,822
1531 LEO RETIRE CONTRIB-APPRO	962,891	954,865
1532 LEO RETIRE CONTRIB-RECPT	42,371	42,371
1561 MED INS CONTRIB-APPRO	6,641,568	6,618,104
1562 MED INS CONTRIB-REC	2,554,372	2,554,372
1572 UNEMP COMP PAYMNTS TO ES	95,585	95,585
1625 ST DISABILITY PMT	27,229	27,229
1631 WRKER COMP-MED PAYMENTS	440,240	440,240
1632 WRKER COMP-TEMP DIS PAYM	175,460	175,460
1633 WRKER COMP-PERM DIS PAYM	44,635	44,635
1634 WRKER COMP-DEATH BENEFIT	52,529	52,529
1639 OTHER WORKERS COMP COSTS	439	439
1641 INMATE LABOR	9,476	9,476
1651 COMPENSATION TO BOARD ME	139,514	139,514

TOTAL PERSONAL SERVICES	149,857,890	149,576,734

2110 LEGAL SERVICES	301,411	301,411
2120 FINANCIAL/AUDIT SERVICES	103,300	103,300
2131 HOSPITAL PROVIDED MED SER	4,300	4,300
2132 OTHER PROVIDED MED SER	1,700	1,700
2133 EMPLOYEE PHYSICALS	8,573	8,573
2140 INFORMATN TECHNOLOGY SVC	1,339,435	1,339,435
2170 ADMIN SERVICES	646,364	646,364
2181 WORKSHOP/CONFERENCE EXP.	65,149	65,149
2182 LAUNDRY SERVICES	2,974	2,974
2183 LABORATORY SERVICES	11,559	11,559
2184 JANITORIAL SERVICES	36,300	36,300
2185 WASTE REMOVAL/RECYC SER	210,236	210,236
2186 SECURITY SERVICES	36,378	36,378
2187 PEST CONTROL SERVICES	7,215	7,215
2188 LAWNS & GROUNDS SERVICE	5,260	5,260

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
2191 DUAL EMP PAY TO AGENCY	9,625	9,625
2192 HONORARIUMS	8,530	8,530
2199 MISC CONTRACTUAL SERVICE	5,308,654	5,308,654
2200 UTILITY/ENERGY SERVICES	3,143,475	3,224,463
2300 REPAIR SERVICES	1,057,340	1,057,340
2400 MAINTENANCE AGREEMENTS	937,190	937,190
2500 RENTALS/LEASES	7,192,324	7,203,976
2700 TRAVEL&OTHER EMPLOYEE EX	4,595,346	4,584,346
2800 COMMUNICATION&DATA PROC	6,198,129	6,185,129
2900 OTHER SERVICES	1,857,479	1,857,479

TOTAL PURCHASED SERVICES	33,088,246	33,156,886

3100 GENERAL ADMIN SUPPLIES	1,816,346	1,852,120
3200 FACILITY & HARDWARE SUPP	2,520,907	2,549,186
3300 VEHICLE/EQUIP OPER SUPPL	2,909,701	2,955,948
3400 FOOD & DIETARY SUPPLIES	125,317	128,197
3500 CLOTHING & RECREATNL SUP	674,064	674,064
3600 DRUGS/PHARMACEUTICAL SUP	109,703	112,576
3700 RESEARCH/DEVELOP& ED SUP	1,148,938	1,173,870
3800 PURCHASES FOR RESALE	1,007,093	1,007,093
3900 OTHER MATERIALS & SUPP	942,265	942,265

TOTAL SUPPLIES	11,254,334	11,395,319

4100 LAND	18	18
4300 BUILDINGS - CONSTRUCTED	570	570
4400 OTHER STRUCTURES&IMPROVE	1,367	1,367
4500 EQUIPMENT	6,546,375	6,579,259
4600 ART,OTHER ARTIFACTS&LIT	42,136	42,136
4700 INTANGIBLE ASSETS	527,210	527,210

TOTAL PROPERTY, PLANT & EQUIPMT	7,117,676	7,150,560

5100 LEGAL, LICENSE&PERMIT CST	145,840	145,840
5200 PENSION PAYMENTS	1,683	1,683
5300 DEBT SERVICE	2,144,405	5,759,192
5600 ASSET & OTHER ADJUSTMENT	2,278,341	2,278,341
5800 OTHER ADMINISTRATIVE EXP	414,088	414,088
5900 OTHER EXPENSES	1,603,961	1,603,961

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,588,318	10,203,105

6100 LOCAL AID TO COUNTIES	288,404	288,404
6402 FOREST STEWARDSHIP	33,990	33,990
6925 GRASSROOTS INITIATIVE	2,801,760	2,801,760

6929 OTHER CONT/GRT-ED-INST	2,157,726	2,157,726
6931 OTHER STATE AID & OTHER	322,624	322,624
6961 AID TO COUNTIES	3,462,363	3,462,363
6962 AID TO CITIES AND TOWNS	620,510	620,510
6967 GRANTS-NON-CONTRACT	916,742	916,742

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
6969 ALL OTHER STATE AID & AL	15,685	15,685
6985 CIVIL WORK & AID	250,000	250,000
6989 OTHER CONTRACTS/GRANTS	4,275,783	4,275,783
6995 GRT-PARTNERSHIP OF SOUND	464,490	464,490
6996 ADOPT-A-TRAIL	108,000	108,000

TOTAL AID & PUBLIC ASSISTANCE	15,718,077	15,718,077

7100 RESERVE INDIRECT COST	800,445	800,445
7109 STATE EMPL INCENTIVE BON	568	568
7124 RES-ARTIFICIAL REEF	120,148	108,648
7154 RESERVE-FOREST SBP-APP	8,526	8,526
7155 RESERVE-FOREST SBP-REC	26,843	26,843
7157 RESERVE-FFEO-APPROP	11,347	11,347
7159 RES- DEHNR	1,666,095	3,432,670
7160 RIVERNET MONITOR/RESARCH	90,000	90,000
7199 RESERVE - ENV. HLTH IRA'	17,962	17,962

TOTAL RESERVES	2,741,934	4,497,009

8010 DEPENDENT CARE-OP TFR	257	257
8021 WORKER'S COMP. TRF. QT1	200	200
8030 FINE/PENALTY/FORFEIT	2,888,000	2,888,000
810F TRANSFER TO DHHS	50,000	50,000
810H TRANS TO 1665-GROUDWATER	2,374	2,374
810J I F1630 EWQ-OSHA POS	49,964	49,964
810K I 24307	589,500	589,500
8101 TRANS TO OPERATING FUNDS	1,629,256	1,629,256
8102 TRF. TO DPPEA-1615	15,197	15,197
8104 TRF TO DIV. WASTE MGMT	102,714	102,714
8105 TRANSFER TO WRRC	60,000	60,000
8115 TRANS TO LAND RESOURCES	136,953	136,953
8123 TRANS TO OFFICE OF GOV.	5,000	5,000
8125 TRANSFER TO WILDLIFE	934,174	934,174
8128 TFR TO SOIL & WATER	414,838	414,838
8129 TFR TO REG FIELD OFFIC	1,169,219	1,169,219
8133 TRANS TO BOARD OF ETHICS	5,700	5,700
8135 TRANS TO OTH FORESTRY PR	350,116	350,116
8136 TRANS TO COASTAL MGMT	19,800	19,800
8141 I F1210 FORESTRY RCC'S	500	500
8144 TRANS TO R.O.-TITLE V	2,000	2,000
8149 TRANS TO WATER RESOU	45,000	45,000
8155 TRANS TO ENVIRON EDUC	60,500	60,500
8166 TFR TO NC STATE UNIV	1,019,633	1,019,633
8178 IT TO 24308	7,384,897	7,384,897
8179 TRANS TO REG CLERK POS	88,527	88,527
8184 TRANSFER TO DEH	133,409	133,409
8188 TRANF TO DEPT OF JUSTIC	42,817	42,817

TOTAL INTRAGOVERNMENTAL TRANSACTNS	17,200,545	17,200,545

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
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TOTAL REQUIREMENTS	243,567,020	248,898,235
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ESTIMATED RECEIPTS

2201 COOPERATIVE FORESTRY PRO	6,299,524	6,299,524
2202 REIMB-LOCAL COOPS	24,229	24,229
2208 WAKE CO PUB SCH SYSTEM	36,962	36,962
2506 PRI. GRTS. RIVERS ASSEST	75	75
2509 CREP GRANT CWMTF REC	2,193,090	2,193,090
4140 MAIN/REPAIR-GAS SALES	223,431	223,431
4150 FOOD&VENDING SALES,SVCS	756,342	756,342
4160 PROFESSIONAL SERVICES	1,985,267	1,985,267
4180 AGRIC&FORESTRY SALES	1,139,811	1,139,811
4190 OTHER SALES & SERVICES	1,134,874	1,134,874
4310 SALE OF PUBLICATIONS	76,573	76,573
4320 SALE OF SURPLUS PROPERTY	326,150	326,150
4390 OTH SALES OF GDS OR PUBL	1,272,336	1,272,336
4410 RENTAL OF REAL PROPERTY	2,362,622	2,362,622
4420 RENTAL OF EQUIPMENT	42,398	42,398
5100 BSNS LICENSE FEES	6,219,683	6,219,683
5200 NON BUS PERMIT-LICENCE F	353,408	353,408
5300 CERTIFICATION FEES	151,258	151,258
5400 INSPECTION/EXAM FEES	407,991	407,991
5500 FINES & PENALTIES	2,890,494	2,890,494
5600 REGISTRATION FEES	945	945
5700 GATE/ADMISSION FEES	4,271,416	4,476,347
6200 NONCAPITAL GIFTS	168,779	168,779
7300 INDIRECT(OVERHD) COST RE	2,278,341	2,278,341
7990 OTHER MISC REV-PROGRAM	86,024	86,024
7992 IMPREST/PETTY CASH REDEP	93,255	93,255
81AE TRANSFER FROM CWMTF	400,000	400,000
81AK I F1685 DWQ-OSHA POSITIO	5,667	5,667
81AL I F1635 DWQ-OSHA POSITIO	8,378	8,378
81AN I F1695 DWQ-OSHA POSITIO	26,572	26,572
81AP I F1655 DWQ-OSHA POS.	10,834	10,834
81AZ I TRANS FROM 24309	20,499	20,499
810D TRANSFER FROM DOT	1,193,432	1,193,432
810F TRANSFER FROM WILDLIFE	22,876	22,876
810H TRANSFER FROM OSBM	53,547	53,547
810W TRANSFER FROM CRIME CTRL	245,426	245,426
8100 TRANSFERS	2,577	2,577
8101 TRANS-FED INDRECT RESERV	2,025,587	2,025,587
8102 TFR FRM CODE 64303/67XX	45,286	45,286
8104 I F2001 CWMTF I/C	32,000	32,000
8105 TR FROM GEODETIC SUR	25,797	25,797
811N TRANS FROM 6715/64302	89,351	89,351
811P TRANS FROM 6710/64302	284,503	284,503

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
811W TRF. FROM DHHS/14410	604,874	604,874
8110 TRANSFER FROM OTHER PROG	1,817,046	1,817,046
8112 TRANSFER FROM PARKS	5,435	5,435
8113 TRANSFER FROM ADULT HEALT	73,013	73,013
8114 TRANSFER FROM DWQ	575,680	575,680
8115 TRANSFER FROM COASTAL MG	167,010	167,010
8120 I 24308	117,500	0
8127 TRF. FR N C STATE UNIV	55,509	55,509
8129 TFR FROM 64311/6118	256,321	256,321
8132 TFR FROM CODE 24300/2335	707,649	707,649
8135 TRANS FROM AQ-TITLE V PO	599,414	599,414
8140 TRANS FR 2735 LAND RES	39,908	39,908
8156 TRANSFER FROM 49516	811	811
8172 TRANSFER FROM CODE 64302	241,618	241,618
8174 TFR FRM CODE 64305/6370	3,087,533	3,087,533
8175 TFR FRM CODE 64308/6371	776,053	776,053
8176 TFR FRM FUND 24300/2333	126,299	126,299
8185 TRANS FROM SOLID WAST MG	106,909	106,909
8191 TRANSFER FROM DAQ	241,540	241,540
8192 TFR FRM CODE 24300/2341	4,569,226	4,291,308
8199 TRANS FROM CODE 24300	100,000	0
8304 REIMB-PHOTOGRAPHIC SVCS	3,800	3,800
8307 REIMB-OPERATING SUPPLIES	100,000	100,000
8308 REIMB FROM FORESTRY PROG	78,280	78,280
8314 REIMB-COPY SERVICE	38,000	38,000
8317 REIMB - CUSTOMER SERVICE	76,181	76,181
8320 REIMB-CPR TRAINING	3,500	3,500
8321 REIMB TRAIN & DEVELOPE	9,250	9,250
8372 REIMB. FOR GEODETIC SVCS	210,117	210,117
8373 DMA-MEDICAID-LEAD	51,695	51,695
8391 REIMB FROM DOT	82,363	82,363
8395 REIMB-MOTOR FLEET	741	741
88AA AGRI-FORESTRY STEWARDSHP	423,024	423,024
88AE FOREST HEALTH MONITOR	149,277	149,277
88AF INT-LAND & WTR CONSV	387,287	387,287
88AH EPA-WETLANDS NEUSE RIVER	133,750	133,750
88AN ECOREGION IMPAIRED WATER	139,433	139,433
88AP EPA/NRF PFIESTERIA PROJE	84,056	84,056
88AQ AGRI-FOREST INVENTORY	463,229	463,229
88AU F-71 GIG FISHERY FOR SOU	95,000	95,000
88A1 AGRI-COOP FOREST ASST	1,319,380	1,319,380
88A2 AGRI-CONSV RES PROG	90,125	90,125
88A3 AGRI-SOUTHERN PINE BEET	226,965	226,965
88A5 AGRI-NURSERIES	63,000	63,000
88A6 AGRI-RURAL FIRE	83,298	83,298
88A7 AGRI-FOREST INCENTIVES	32,380	32,380
88B4 COMM-COASTAL ZONE MGMT	2,330,388	2,330,388
88B6 COMM-ESTAUURINE MGMT	251,301	251,301
88B9 COMM-STATE/FED FISH MGT	133,200	133,200
88C3 EPA SWAP 00	18,000	18,000
88C7 EPA STREAM PROTECTION	128,165	128,165

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
88D1 F-70 PAMLICO GILL NET SV	247,000	247,000
88D3 F-32-5 FISHING ACCESS	42,000	42,000
88D4 FUND - 1320	75,000	75,000
88D5 F-72-1 GIS SUPPORT/CHPP	94,500	94,500
88D6 F-75-1 FISHERIES INFORMA	150,000	150,000
88E3 MONITORING/UWL CLASSIFIC	135,694	135,694
88E6 NATL HEIGHT MODERNIZATIO	7,768	7,768
88E8 NMFS HURRICANE DISASTER	591,957	591,957
881B HHS-CDC-LEAD GRANT	1,351,156	1,351,156
881F EPA-CERCLA SUPPORT AGEN.	2,282,267	2,282,267
881G EPA - SUPPORT AGENCY II	2,154	2,154
882B EPA- MULTI MEDIA POLLUT.	170,534	170,534
882H DOE-BRINE REUSE PROJECT	8,645	8,645
8827 SW MGMT ASST COOP AGMT	80,104	80,104
8832 COASTAL AMERICA PROG	90,621	90,621
8833 EPA - IMPL. GRANT	726,237	726,237
8834 CONTENTNEA WATERSHED PLA	212,067	212,067
884A F-25 W/B ARTIFICIAL REEF	108,334	108,334
884E F-28 W/B FED AID COORD	18,000	18,000
884G MUSEUM IMLS GRANT	56,250	56,250
884Q SWAINSON'S WARBLER STUDY	6,000	6,000
8846 F-56 NC STRIPED BASS MGT	223,500	223,500
885D 2-IJ-51-1 ADULT FINFH	109,108	109,108
885E AFC-47 NC ALOSIDS	9,908	9,908
8850 F-31 W/B RECRE STATS	220,838	220,838
8851 F-41 W/B ARTIFICIAL REEF	9,245	9,245
8852 F-42 W/B MARINE SPECIES	180,677	180,677
8853 F-43 W/B MARINE FISH RES	177,048	177,048
8858 COMM-ACFCMA	340,711	340,711
888B EPA - HAZARDOUS WASTE	2,916,191	2,916,191
888C EPA-LEAKING UND STG TK	2,916,917	2,916,917
888D EPA-UNDGRD STG. TANK	327,999	327,999
888E EPA - AIR QUALITY MATCH	1,958,261	1,958,261
888F EPA - WATER QUAL. MATCH	5,238,265	5,238,265
888G EPA - A.Q. 103 OTAG/SOS	587,330	587,330
888J WETLANDS PROTECTION	616	616
888M EPA-PROJECT TOMMOROW	10,000	10,000
888N WQ-WETLANDS PROG. DEV./E	68,659	68,659
888P WQ STORMWATER/SEWER OVER	92,204	92,204
888Q EPA-NEUSE TEAM SUPPORT	232,304	232,304
888T EPA - ENV. MGMT. SYSTEMS	65,768	65,768
888X EPA STREAM RESTORATION	338	338
888Y EPA STAKEHOLDER SUPPORT	216,839	216,839
8887 EPA-SAFE DRINKING WATER	2,939,238	2,939,238
8889 EPA-CORE GRANT	720,580	720,580
889B EPA - STATE INDOOR RADON	182,012	182,012
889L INT-USGS-STATE MAP	46,847	46,847
8891 EPA - 205-G CONSTR. GRTS	254,165	254,165
8893 EPA - 205-J-1 GRANT	282,939	282,939
8894 EPA - OPERATOR TRAINING	69,651	69,651
8895 EPA - NON-POINT SOURCE	6,711,834	6,711,834

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
8897 EPA - ST. REV FUND/MATCH	1,833,313	1,833,313
8898 EPA - UNDRGRND INJECTION	97,696	97,696
8899 EPA - POLLUTION PREVENT.	131,280	131,280

TOTAL RECEIPTS	96,390,712	96,100,225

NET APPROPRIATION	147,176,308	152,798,010

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14300 DENR-GENERAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1120 ENVIRONMENTAL EDUCATION	9.000	9.000
1130 REGIONAL FIELD OFFICES	73.750	73.750
1140 ADMINISTRATIVE SERVICES	149.000	141.000
1210 FORESTRY	624.150	624.150
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	8.731	8.731
1280 STATE PARKS	427.000	445.000
1305 NC ZOO-GENERAL OPERATION	254.000	254.000
1310 SOIL & WATER CONSERVATIO	51.500	51.500
1315 MARINE FISHERIES-ADMIN	34.000	34.000
1320 MARINE FISHERIES-RESEARC	119.500	119.500
1325 MARINE FISHERIES-LAW	80.000	80.000
1355 AQUARIUMS	89.750	89.750
1360 MUSEUM OF NATURAL SCIENC	103.500	103.500
1475 ENVIRONMENTAL HEALTH	52.000	52.000
1480 PUBLIC HLTH PEST MGMT	7.500	7.500
1490 WATER SUPPLY PROTECTION	78.799	78.799
1495 SHELLFISH SANITATION	26.000	26.000
1500 ON-SITE WASTE WATER	24.000	24.000
1610 ALBEMARLE-PAMLICO EST ST	2.000	2.000
1615 DIV. OF POLLUT. PREV	23.406	23.406
1620 DIVIS OF WATER RESOURCES	32.000	32.000
1625 COASTAL MANAGEMENT	63.000	63.000
1630 DIV. OF WATER QUALITY	18.000	18.000
1635 DWQ LAB SERVICES	48.000	48.000
1655 GROUNDWATER MANAGEMENT	56.000	56.000
1660 GROUNDWATER PROTECTION	20.000	20.000
1665 GRNDWATER STOR TANKS-LEA	27.660	27.660
1670 UND STORAGE TANKS-STATE	33.340	33.340
1671 UST-COMPLIANCE, INSP, PERM	36.000	36.000
1685 STATE REVOLVING FUND	27.000	27.000
1690 WATER QUALITY CONTROL	182.000	182.000
1695 WATER QUALITY PERMIT FEE	73.000	73.000
1705 WATER QUALITY-ALB/PAM SO	16.000	16.000
1710 WATER QUALITY - EPA GRAN	2.000	2.000
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	12.000	12.000
1740 LAND QUALITY	47.000	47.000
1750 GEODETIC SURVEY	21.000	21.000
1751 COUNTY BOUNDARIES	1.000	1.000
1755 RADIATION PROTECTION	40.000	40.000
1760 DIVISION OF WASTE MGMT	145.000	145.000
1770 AIR QUALITY CONTROL	35.000	35.000

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	3,217.836	3,227.836

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14300 DENR-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 SALARIES - EPA	1.000	1.000
1211 SPA-REG SALARIES-APPR	2,263.419	2,255.419
1212 SPA-REG SALARIES-RECPT	909.417	909.417
1222 SPA TIME LIMIT SAL.REC	22.500	22.500
7124 RES-ARTIFICIAL REEF	1.000	1.000
7159 RES- DEHNR	20.500	38.500

TOTAL REQUIREMENTS	3,217.836	3,227.836

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14301 DENR-CLEAN WATER MGMT TRUST
1911 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

810L TRF. TO 24305/2002	62,000,000	62,000,000

TOTAL REQUIREMENTS	62,000,000	62,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	62,000,000	62,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1911 RESERVES AND TRANSFERS	62,000,000	62,000,000

TOTAL REQUIREMENTS	62,000,000	62,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	62,000,000	62,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

810L TRF. TO 24305/2002	62,000,000	62,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	62,000,000	62,000,000

TOTAL REQUIREMENTS	62,000,000	62,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	62,000,000	62,000,000

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION

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2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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14301 DENR-CLEAN WATER MGMT TRUST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 SEC/COUNCIL OF STATE SAL	102,120	102,120
1211 SPA-REG SALARIES-APPRO	1,509,495	1,509,495
1212 SPA-REG SALARIES-RECPT	72,734	72,734
1311 REG(N S) TEMP WAGES-APPR	1,162	1,162
1461 EPA&SPA-LONGVTY PAY-APPR	25,951	30,124
1462 EPA&SPA-LONGVTY PAY-REC	3,239	3,239
1511 SOCIAL SEC CONTRIB-APPRO	123,288	123,288
1512 SOCIAL SEC CONTRIB-RECPT	5,564	5,564
1521 REG RETIRE CONTRIB-APPRO	49,592	49,592
1522 REG RETIRE CONTRIB-RECPT	2,302	2,302
1561 MED INS CONTRIB-APPRO	101,886	101,886
1562 MED INS CONTRIB-RECPTS	5,866	5,866
1631 WRKER COMP-MED PAYMENTS	2,000	2,000
1651 COMPENSATION TO BOARD ME	625	625

TOTAL PERSONAL SERVICES	2,005,824	2,009,997

2120 FINAN/AUDIT SERVICES	2,000	2,000
2300 REPAIR SERVICES	450	450
2400 MAINTENANCE AGREEMENTS	5,400	5,400
2500 RENTALS/LEASES	2,368	2,368
2800 COMMUNICATION&DATA PROC	35,977	35,977
2900 OTHER SERVICES	2,161	2,161

TOTAL PURCHASED SERVICES	48,356	48,356

3100 GENERAL ADMIN SUPPLIES	2,350	2,350

TOTAL SUPPLIES	2,350	2,350

5800 OTHER ADMINISTRATIVE EXP	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000

TOTAL REQUIREMENTS	2,057,530	2,061,703

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14600 COMMERCE-GENERAL

1111 ADMINISTRATIVE SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
6200 NONCAPITAL GIFTS	25	25
7300 TRF-INDIRECT COST	145,000	145,000
8119 TRF FROM REA	3,361	3,361
8121 TRF-BANKING COMMISSION	119,009	119,009
8126 TRF-ABC COMMISSION	70,548	70,548
8127 TRF-UTILITIES COMMISSION	106,063	106,063
8142 TRF-CODE 24600	1,268	1,268
8143 TRF-CREDIT UNION	24,105	24,105
8144 TRF-CEMET. COMMISSION	4,795	4,795
8145 TRF-SAVINGS INSTITUTIONS	17,479	17,479
8146 TRF-PUBLIC STAFF	136,545	136,545
TOTAL RECEIPTS	628,198	628,198

NET APPROPRIATION	1,429,332	1,433,505

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	277,507	277,507
1212 SPA-REG SALARIES-RECPT	167,262	167,262
1461 EPA&SPA-LONGVTY PAY-APPR	4,259	5,013
1462 EPA&SPA-LONGVTY PAY-REC	2,745	2,745
1511 SOCIAL SEC CONTRIB-APPRO	22,264	22,264
1512 SOCIAL SEC CONTRIB-RECPT	12,846	12,846
1521 REG RETIRE CONTRIB-APPRO	8,514	8,514
1522 REG RETIRE CONTRIB-RECPT	5,090	5,090
1561 MED INS CONTRIB-APPRO	14,665	14,665
1562 MED INS CONTRIB-RECPTS	8,799	8,799
TOTAL PERSONAL SERVICES	523,951	524,705
2199 MISC CONTRACTUAL SERVICE	10,746	10,746
2200 UTILITY/ENERGY SERVICES	1,461	1,498
2300 REPAIR SERVICES	245,650	195,650
2400 MAINTENANCE AGREEMENTS	64	64
2500 RENTALS/LEASES	42,850	38,850
2700 TRAVEL&OTHER EMPLOYEE EX	22,968	20,968
2800 COMMUNICATION&DATA PROC	9,077	8,077
2900 OTHER SERVICES	338,630	335,630
TOTAL PURCHASED SERVICES	671,446	611,483
3100 GENERAL ADMIN SUPPLIES	1,325	1,325
3300 VEHICLE/EQUIP OPER SUPPL	1,287,569	440,102
3500 CLOTHING & RECREATNL SUP	1,723	1,723
3900 OTHER MATERIALS & SUPP	35,700	8,700
TOTAL SUPPLIES	1,326,317	451,850
4500 EQUIPMENT	1,325,556	1,325,556
4600 ART,OTHER ARTIVACTS&LIT	200	200
4700 INTANGIBLE ASSETS	26,000	16,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,351,756	1,341,756
5800 OTHER ADMINISTRATIVE EXP	12,000	14,000
5900 OTHER EXPENSES	3,175	3,175
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,175	17,175
TOTAL REQUIREMENTS	3,888,645	2,946,969

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14600 COMMERCE-GENERAL

1112 EXECUTIVE AIRCRAFT OPER

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7992 IMP/PETTY CASH RE-DEPOSI	300	300
8303 REIMBUR AIRCRAFT RENTAL	339,603	339,603

TOTAL RECEIPTS	339,903	339,903

NET APPROPRIATION	3,548,742	2,607,066

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	98,408	98,408
1211 SPA-REG SALARIES-APPRO	35,355	35,355
1411 SPA OVERTIME PAYMENTS	208	208
1461 EPA&SPA-LONGVTY PAY-APPR	9,495	9,495
1511 SOCIAL SEC CONTRIB-APPRO	9,212	9,212
1521 REG RETIRE CONTRIB-APPRO	4,341	4,341
1561 MED INS CONTRIB-APPRO	9,702	9,702
1651 COMPENSATION TO BOARD ME	200	200

TOTAL PERSONAL SERVICES	166,921	166,921

2150 ACADEMIC SERVICES	200	200
2170 ADMIN SERVICES	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	42,918	42,918
2300 REPAIR SERVICES	650	650
2400 MAINTENANCE AGREEMENTS	720	720
2700 TRAVEL&OTHER EMPLOYEE EX	13,513	13,513
2800 COMMUNICATION&DATA PROC	7,775	7,775
2900 OTHER SERVICES	2,217	2,217

TOTAL PURCHASED SERVICES	68,993	68,993

3100 GENERAL ADMIN SUPPLIES	3,800	3,800
3700 RESEARCH/DEVELOP& ED SUP	800	800
3900 OTHER MATERIALS & SUPP	100	100

TOTAL SUPPLIES	4,700	4,700

4500 EQUIPMENT	8,878	8,878
4700 INTANGIBLE ASSETS	500	500

TOTAL PROPERTY, PLANT & EQUIPMT	9,378	9,378

5800 OTHER ADMINISTRATIVE EXP	1,453	1,453
5900 OTHER EXPENSES	200	200

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,653	1,653

TOTAL REQUIREMENTS	251,645	251,645

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14600 COMMERCE-GENERAL
1113 SCIENCE AND TECHNOLOGY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	251,645	251,645

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	512,949	512,949
1212 SPA-REG SALARIES-RECPT	51,205	51,205
1461 EPA&SPA-LONGVTY PAY-APPR	6,899	5,898
1511 SOCIAL SEC CONTRIB-APPRO	41,706	41,706
1512 SOCIAL SEC CONTRIB-RECPT	3,918	3,918
1521 REG RETIRE CONTRIB-APPRO	17,671	17,671
1522 REG RETIRE CONTRIB-RECPT	1,552	1,552
1561 MED INS CONTRIB-APPRO	30,909	30,909
1562 MED INS CONTRIB-RECPTS	2,933	2,933
TOTAL PERSONAL SERVICES	669,742	668,741
2140 INFORMATN TECHNOLOGY SVC	138,000	138,000
2170 ADMIN SERVICES	629	629
2199 MISC CONTRACTUAL SERVICE	245	245
2300 REPAIR SERVICES	1,075	1,075
2400 MAINTENANCE AGREEMENTS	15,750	15,750
2500 RENTALS/LEASES	16,410	16,410
2700 TRAVEL&OTHER EMPLOYEE EX	10,386	10,386
2800 COMMUNICATION&DATA PROC	18,140	18,140
2900 OTHER SERVICES	5,562	5,562
TOTAL PURCHASED SERVICES	206,197	206,197
3100 GENERAL ADMIN SUPPLIES	3,885	3,885
3900 OTHER MATERIALS & SUPP	358	358
TOTAL SUPPLIES	4,243	4,243
4500 EQUIPMENT	123,084	123,084
4700 INTANGIBLE ASSETS	45,400	45,400
TOTAL PROPERTY, PLANT & EQUIPMT	168,484	168,484
5800 OTHER ADMINISTRATIVE EXP	5,138	5,138
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,138	5,138
TOTAL REQUIREMENTS	1,053,804	1,052,803

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14600 COMMERCE-GENERAL
1120 MIS DIVISION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8142 TRF-CODE 24600	64,283	64,283

TOTAL RECEIPTS	64,283	64,283

NET APPROPRIATION	989,521	988,520

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	414,914	414,914
1461 EPA&SPA-LONGVTY PAY-APPR	1,741	3,020
1511 SOCIAL SEC CONTRIB-APPRO	32,185	32,185
1521 REG RETIRE CONTRIB-APPRO	12,572	12,572
1561 MED INS CONTRIB-APPRO	29,330	29,330
TOTAL PERSONAL SERVICES	490,742	492,021
2170 ADMIN SERVICES	5,051	5,051
2199 MISC CONTRACTUAL SERVICE	1,000	1,000
2300 REPAIR SERVICES	1,150	1,150
2400 MAINTENANCE AGREEMENTS	750	750
2500 RENTALS/LEASES	384	384
2700 TRAVEL&OTHER EMPLOYEE EX	2,508	2,508
2800 COMMUNICATION&DATA PROC	4,913	4,913
2900 OTHER SERVICES	7,129	7,129
TOTAL PURCHASED SERVICES	22,885	22,885
3100 GENERAL ADMIN SUPPLIES	2,186	2,186
3900 OTHER MATERIALS & SUPP	157	157
TOTAL SUPPLIES	2,343	2,343
4500 EQUIPMENT	4,074	4,074
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	4,574	4,574
5800 OTHER ADMINISTRATIVE EXP	2,416	2,416
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,416	2,416
TOTAL REQUIREMENTS	522,960	524,239

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14600 COMMERCE-GENERAL
1130 POLICY & RESEARCH DIVISI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	522,960	524,239

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	227,619	227,619
1461 EPA&SPA-LONGVTY PAY-APPR	1,946	2,996
1511 SOCIAL SEC CONTRIB-APPRO	19,025	19,025
1521 REG RETIRE CONTRIB-APPRO	6,897	6,897
1561 MED INS CONTRIB-APPRO	14,665	14,665
TOTAL PERSONAL SERVICES	270,152	271,202
2120 FINAN/AUDIT SERVICES	140	140
2140 INFORMATN TECHNOLOGY SVC	85,696	85,696
2170 ADMIN SERVICES	450	450
2400 MAINTENANCE AGREEMENTS	520	520
2500 RENTALS/LEASES	8,172	8,172
2700 TRAVEL&OTHER EMPLOYEE EX	94,232	94,232
2800 COMMUNICATION&DATA PROC	41,229	41,229
2900 OTHER SERVICES	7,576	7,576
TOTAL PURCHASED SERVICES	238,015	238,015
3100 GENERAL ADMIN SUPPLIES	3,012	3,012
3300 VEHICLE/EQUIP OPER SUPPL	248	248
3900 OTHER MATERIALS & SUPP	312	312
TOTAL SUPPLIES	3,572	3,572
4500 EQUIPMENT	686	686
4600 ART,OTHER ARTIVACTS&LIT	527	527
4700 INTANGIBLE ASSETS	291	291
TOTAL PROPERTY, PLANT & EQUIPMT	1,504	1,504
5800 OTHER ADMINISTRATIVE EXP	747	747
5900 OTHER EXPENSES	96	96
TOTAL OTHER EXPENSES & ADJUSTMENTS	843	843
TOTAL REQUIREMENTS	514,086	515,136

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14600 COMMERCE-GENERAL
1520 MARKETING & CUSTOMER SER

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	514,086	515,136

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	2,442,418	2,442,418
1311 REG(N S) TEMP WAGES-APPR	9,467	9,467
1321 CONTR EMPL PER IRS-APPR	108,685	108,685
1461 EPA&SPA-LONGVTY PAY-APPR	48,755	53,142
1511 SOCIAL SEC CONTRIB-APPRO	190,611	190,611
1521 REG RETIRE CONTRIB-APPRO	75,006	75,006
1561 MED INS CONTRIB-APPRO	134,290	134,290
TOTAL PERSONAL SERVICES	3,009,232	3,013,619
2110 LEGAL SERVICES	2,500	2,500
2120 FINAN/AUDIT SERVICES	2,600	2,600
2184 JANITORIAL SER AGREEMENT	1,920	1,920
2199 MISC CONTRACTUAL SERVICE	608,891	608,891
2200 UTILITY/ENERGY SERVICES	100	100
2400 MAINTENANCE AGREEMENTS	7,000	7,000
2500 RENTALS/LEASES	108,935	108,935
2700 TRAVEL&OTHER EMPLOYEE EX	124,825	124,825
2800 COMMUNICATION&DATA PROC	345,571	345,571
2900 OTHER SERVICES	10,850	10,850
TOTAL PURCHASED SERVICES	1,213,192	1,213,192
3100 GENERAL ADMIN SUPPLIES	11,971	11,971
3200 FACILITY & HARDWARE SUPP	150	150
3300 VEHICLE/EQUIP OPER SUPPL	200	200
3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	12,821	12,821
4500 EQUIPMENT	4,401	4,401
4600 ART,OTHER ARTIVACTS&LIT	1,613	1,613
TOTAL PROPERTY, PLANT & EQUIPMT	6,014	6,014
5800 OTHER ADMINISTRATIVE EXP	17,508	17,508
5900 OTHER EXPENSES	356,106	356,106
TOTAL OTHER EXPENSES & ADJUSTMENTS	373,614	373,614
TOTAL REQUIREMENTS	4,614,873	4,619,260

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14600 COMMERCE-GENERAL
1531 BUSINESS/INDUSTRY DEVELO

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,614,873	4,619,260

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14600 COMMERCE-GENERAL
1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	582,856	582,856
1461 EPA&SPA-LONGVTY PAY-APPR	6,725	6,725
1511 SOCIAL SEC CONTRIB-APPRO	72,987	72,987
1521 REG RETIRE CONTRIB-APPRO	17,864	17,864
1561 MED INS CONTRIB-APPRO	32,263	32,263
1651 COMPENSATION TO BOARD ME	15,684	15,684
TOTAL PERSONAL SERVICES	728,379	728,379
2110 LEGAL SERVICES	19,000	19,000
2120 FINAN/AUDIT SERVICES	800	800
2140 INFORMATN TECHNOLOGY SVC	400	400
2170 ADMIN SERVICES	9,002	9,002
2184 JANITORIAL SER AGREEMENT	1,300	1,300
2199 MISC CONTRACTUAL SERVICE	507,739	507,739
2200 UTILITY/ENERGY SERVICES	3,229	3,311
2300 REPAIR SERVICES	1,600	1,600
2400 MAINTENANCE AGREEMENTS	7,599	7,599
2500 RENTALS/LEASES	31,500	31,500
2700 TRAVEL&OTHER EMPLOYEE EX	74,564	74,564
2800 COMMUNICATION&DATA PROC	390,011	390,011
2900 OTHER SERVICES	7,845	7,845
TOTAL PURCHASED SERVICES	1,054,589	1,054,671
3100 GENERAL ADMIN SUPPLIES	12,927	12,927
3200 FACILITY & HARDWARE SUPP	100	100
3300 VEHICLE/EQUIP OPER SUPPL	100	100
3900 OTHER MATERIALS & SUPP	4,050	4,050
TOTAL SUPPLIES	17,177	17,177
4500 EQUIPMENT	12,415	12,415
4600 ART,OTHER ARTIVACTS&LIT	2,450	2,450
TOTAL PROPERTY, PLANT & EQUIPMT	14,865	14,865
5800 OTHER ADMINISTRATIVE EXP	6,064	6,064
5900 OTHER EXPENSES	611,018	595,034
TOTAL OTHER EXPENSES & ADJUSTMENTS	617,082	601,098
6599 TRF TO RTIVC	19,000	19,000
TOTAL AID & PUBLIC ASSISTANCE	19,000	19,000
TOTAL REQUIREMENTS	2,451,092	2,435,190

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14600 COMMERCE-GENERAL

1541 INTERNATIONAL TRADE DIV

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7992 IMP/PETTY CASH RE-DEPOSI	75	75

TOTAL RECEIPTS	75	75

NET APPROPRIATION	2,451,017	2,435,115

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14600 COMMERCE-GENERAL
1551 TOURISM, FILM & SPORT DEV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,272,600	1,272,600
1212 SPA-REG SALARIES-RECPT	159,949	159,949
1311 REG(N S) TEMP WAGES-APPR	19,179	19,179
1411 SPA OVERTIME PAYMENTS	509	509
1421 HOLIDAY PAY - APPRO	101	101
1461 EPA&SPA-LONGVTY PAY-APPR	13,337	15,936
1462 EPA&SPA-LONGVTY PAY-REC	5,191	5,191
1511 SOCIAL SEC CONTRIB-APPRO	101,201	101,201
1512 SOCIAL SEC CONTRIB-RECPT	12,236	12,236
1521 REG RETIRE CONTRIB-APPRO	38,841	38,841
1522 REG RETIRE CONTRIB-RECPT	4,846	4,846
1561 MED INS CONTRIB-APPRO	93,856	93,856
1562 MED INS CONTRIB-RECPTS	11,732	11,732
1641 INMATE LABOR	6,000	6,000
1651 COMPENSATION TO BOARD ME	2,855	2,855
TOTAL PERSONAL SERVICES	1,742,433	1,745,032
2140 INFORMATN TECHNOLOGY SVC	1,650	1,650
2170 ADMIN SERVICES	29,000	29,000
2181 WRKSHOP/CONF EXP-FOOD SE	25	25
2185 WASTE REM/RECY SER AGREE	1,605	1,605
2192 HONORARIUMS	1,800	1,800
2199 MISC CONTRACTUAL SERVICE	69,169	69,169
2300 REPAIR SERVICES	775	775
2400 MAINTENANCE AGREEMENTS	11,210	11,210
2500 RENTALS/LEASES	34,022	34,022
2700 TRAVEL&OTHER EMPLOYEE EX	204,821	204,821
2800 COMMUNICATION&DATA PROC	7,085,586	7,085,586
2900 OTHER SERVICES	17,735	17,735
TOTAL PURCHASED SERVICES	7,457,398	7,457,398
3100 GENERAL ADMIN SUPPLIES	19,254	19,254
3200 FACILITY & HARDWARE SUPP	50	50
3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
3900 OTHER MATERIALS & SUPP	6,074	6,074
TOTAL SUPPLIES	26,378	26,378
4500 EQUIPMENT	14,299	14,299
4600 ART, OTHER ARTIVACTS&LIT	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	14,799	14,799
5800 OTHER ADMINISTRATIVE EXP	41,843	41,843
5900 OTHER EXPENSES	21,329	21,329
TOTAL OTHER EXPENSES & ADJUSTMENTS	63,172	63,172

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14600 COMMERCE-GENERAL
1551 TOURISM, FILM & SPORT DEV

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6602 HERITAGE TOURISM GRANTS	24,844	24,844

TOTAL AID & PUBLIC ASSISTANCE	24,844	24,844

TOTAL REQUIREMENTS	9,329,024	9,331,623

ESTIMATED RECEIPTS		

4132 SALE OF DATA PROC SERVS	623	623
4310 SALE OF PUBLICATIONS	1,000	1,000
6200 NONCAPITAL GIFTS	103,719	103,719
8122 TRF-DOT LICENSE PLATES	401,362	401,362
8129 TRF FROM DOT	29,860	29,860
8162 TRF FROM 64610	338	338

TOTAL RECEIPTS	536,902	536,902

NET APPROPRIATION	8,792,122	8,794,721

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	978,962	978,962
1311 REG(N S) TEMP WAGES-APPR	37,412	37,412
1421 HOLIDAY PAY - APPRO	5,019	5,019
1461 EPA&SPA-LONGVTY PAY-APPR	17,000	17,917
1511 SOCIAL SEC CONTRIB-APPRO	81,180	81,180
1521 REG RETIRE CONTRIB-APPRO	30,136	30,136
1561 MED INS CONTRIB-APPRO	120,860	120,860
TOTAL PERSONAL SERVICES	1,270,569	1,271,486
2184 JANITORIAL SER AGREEMENT	198	198
2185 WASTE REM/RECY SER AGREE	450	450
2187 PEST CONTROL AGREEMENT	3,325	3,325
2199 MISC CONTRACTUAL SERVICE	100	100
2200 UTILITY/ENERGY SERVICES	59,034	60,518
2300 REPAIR SERVICES	8,079	8,079
2400 MAINTENANCE AGREEMENTS	3,000	3,000
2700 TRAVEL&OTHER EMPLOYEE EX	22,414	22,414
2800 COMMUNICATION&DATA PROC	52,574	52,574
2900 OTHER SERVICES	3,989	3,989
TOTAL PURCHASED SERVICES	153,163	154,647
3100 GENERAL ADMIN SUPPLIES	3,200	3,200
3200 FACILITY & HARDWARE SUPP	6,460	6,460
3500 CLOTHING & RECREATNL SUP	12,000	12,000
3900 OTHER MATERIALS & SUPP	1,900	1,900
TOTAL SUPPLIES	23,560	23,560
4500 EQUIPMENT	7,449	7,449
TOTAL PROPERTY, PLANT & EQUIPMT	7,449	7,449
5800 OTHER ADMINISTRATIVE EXP	200	200
5900 OTHER EXPENSES	2,505	2,505
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,705	2,705
TOTAL REQUIREMENTS	1,457,446	1,459,847

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14600 COMMERCE-GENERAL
1552 WELCOME CENTERS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	1,455,446	1,457,847

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14600 COMMERCE-GENERAL
1561 WANCHESE SEAFOOD IND. PK

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	132,267	132,267
1212 SPA-REG SALARIES-RECPT	69,074	69,074
1311 REG(N S) TEMP WAGES-APPR	2,474	2,474
1461 EPA&SPA-LONGVTY PAY-APPR	525	525
1511 SOCIAL SEC CONTRIB-APPRO	3,526	3,526
1512 SOCIAL SEC CONTRIB-RECPT	5,286	5,286
1521 REG RETIRE CONTRIB-APPRO	3,569	3,569
1522 REG RETIRE CONTRIB-RECPT	2,532	2,532
1561 MED INS CONTRIB-APPRO	3,069	3,069
1562 MED INS CONTRIB-RECPTS	5,189	5,189
1651 COMPENSATION TO BOARD ME	1,200	1,200
TOTAL PERSONAL SERVICES	228,711	228,711
2160 ENGINEERING SERVICES	10,000	10,000
2187 PEST CONTROL AGREEMENT	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	15,000	15,000
2200 UTILITY/ENERGY SERVICES	8,200	8,408
2300 REPAIR SERVICES	116,035	116,035
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	800	800
2700 TRAVEL&OTHER EMPLOYEE EX	13,800	13,800
2800 COMMUNICATION&DATA PROC	7,997	7,997
2900 OTHER SERVICES	13,200	13,200
TOTAL PURCHASED SERVICES	186,532	186,740
3100 GENERAL ADMIN SUPPLIES	5,650	5,650
3200 FACILITY & HARDWARE SUPP	26,374	26,374
3300 VEHICLE/EQUIP OPER SUPPL	3,200	3,200
3700 RESEARCH/DEVELOP & ED SUP	100	100
3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	37,824	37,824
4300 BUILDINGS - CONSTRUCTED	10,500	10,500
4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
4500 EQUIPMENT	16,400	16,400
TOTAL PROPERTY, PLANT & EQUIPMT	31,900	31,900
5100 LEGAL, LICENSE&PERMIT CST	800	800
5800 OTHER ADMINISTRATIVE EXP	702	702
5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,652	1,652
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	2003-04	2004-05

TOTAL REQUIREMENTS	734,946	735,154

ESTIMATED RECEIPTS		

4170 UTILITY SALES & SERVICES	6,500	6,500
4410 RENTAL OF REAL PROPERTY	295,801	295,801
7992 IMP/PETTY CASH RE-DEPOSI	50	50

TOTAL RECEIPTS	302,351	302,351

NET APPROPRIATION	432,595	432,803

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	289,283	289,283
1461 EPA&SPA-LONGVTY PAY-APPR	2,865	2,865
1511 SOCIAL SEC CONTRIB-APPRO	22,328	22,328
1521 REG RETIRE CONTRIB-APPRO	8,852	8,852
1561 MED INS CONTRIB-APPRO	17,598	17,598
TOTAL PERSONAL SERVICES	340,926	340,926
2400 MAINTENANCE AGREEMENTS	3,200	3,200
2500 RENTALS/LEASES	4,500	4,500
2700 TRAVEL&OTHER EMPLOYEE EX	20,099	20,099
2800 COMMUNICATION&DATA PROC	8,250	8,250
2900 OTHER SERVICES	5,150	5,150
TOTAL PURCHASED SERVICES	41,199	41,199
3100 GENERAL ADMIN SUPPLIES	3,645	3,645
3900 OTHER MATERIALS & SUPP	187	187
TOTAL SUPPLIES	3,832	3,832
4500 EQUIPMENT	4,000	4,000
4600 ART,OTHER ARTIVACTS&LIT	2,450	2,450
4700 INTANGIBLE ASSETS	4,500	4,500
TOTAL PROPERTY, PLANT & EQUIPMT	10,950	10,950
5800 OTHER ADMINISTRATIVE EXP	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,600	2,600
6400 INDUSTRIAL RECRUITMENT	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	0	1,000,000
8119 TRF TO IND DEV REVOL FUN	320,107	320,107
TOTAL INTRAGOVERNMENTAL TRANSACTNS	320,107	320,107
TOTAL REQUIREMENTS	719,614	1,719,614

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14600 COMMERCE-GENERAL
1581 INDUSTRIAL FINANCE CTR

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8142 TRF-CODE 24600	1,169,438	0

TOTAL RECEIPTS	1,169,438	0

NET APPROPRIATION	-449,824	1,719,614

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14600 COMMERCE-GENERAL
1582 COMMERCE FINANCE-CDBG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	179,264	179,264
1462 EPA&SPA-LONGVTY PAY-REC	5,065	5,239
1512 SOCIAL SEC CONTRIB-RECPT	13,714	13,714
1522 REG RETIRE CONTRIB-RECPT	5,432	5,432
1562 MED INS CONTRIB-RECPTS	11,732	11,732
TOTAL PERSONAL SERVICES	215,207	215,381
2400 MAINTENANCE AGREEMENTS	100	100
2700 TRAVEL&OTHER EMPLOYEE EX	4,308	4,308
2800 COMMUNICATION&DATA PROC	3,140	3,140
2900 OTHER SERVICES	4,813	4,813
TOTAL PURCHASED SERVICES	12,361	12,361
3100 GENERAL ADMIN SUPPLIES	1,524	1,524
3900 OTHER MATERIALS & SUPP	252	252
TOTAL SUPPLIES	1,776	1,776
4600 ART,OTHER ARTIVACTS&LIT	50	50
TOTAL PROPERTY, PLANT & EQUIPMT	50	50
5800 OTHER ADMINISTRATIVE EXP	1,410	1,410
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,410	1,410
6340 CDBG GRANTS	8,710,208	8,710,208
TOTAL AID & PUBLIC ASSISTANCE	8,710,208	8,710,208
TOTAL REQUIREMENTS	8,941,012	8,941,186

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14600 COMMERCE-GENERAL
1582 COMMERCE FINANCE-CDBG

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8855 CDBG GRANT	8,941,012	8,941,186

TOTAL RECEIPTS	8,941,012	8,941,186

NET APPROPRIATION	0	0

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14600 COMMERCE-GENERAL
1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SPA-REG SALARIES-APPRO	1,882,373	1,882,373
1222 SPA TIME LIMITED SAL-REC	45,832	45,832
1461 EPA&SPA-LONGVTY PAY-APPR	56,520	57,443
1511 SOCIAL SEC CONTRIB-APPRO	150,976	150,976
1512 SOCIAL SEC CONTRIB-RECPT	3,385	3,385
1521 REG RETIRE CONTRIB-APPRO	58,565	58,565
1522 REG RETIRE CONTRIB-RECPT	1,389	1,389
1561 MED INS CONTRIB-APPRO	114,779	114,779
1562 MED INS CONTRIB-RECPTS	1,197	1,197
1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	2,316,016	2,316,939
2110 LEGAL SERVICES	250	250
2157 FED FND TRF, ARC	218,000	232,000
2170 ADMIN SERVICES	2,000	2,000
2181 WRKSHOP/CONF EXP-FOOD SE	500	500
2184 JANITORIAL SER AGREEMENT	1,350	1,350
2192 HONORARIUMS	500	500
2199 MISC CONTRACTUAL SERVICE	17,200	17,200
2300 REPAIR SERVICES	950	950
2400 MAINTENANCE AGREEMENTS	3,000	3,000
2500 RENTALS/LEASES	82,420	82,420
2700 TRAVEL&OTHER EMPLOYEE EX	49,914	49,914
2800 COMMUNICATION&DATA PROC	41,978	41,978
2900 OTHER SERVICES	4,750	4,750
TOTAL PURCHASED SERVICES	422,812	436,812
3100 GENERAL ADMIN SUPPLIES	6,350	6,350
3200 FACILITY & HARDWARE SUPP	100	100
3900 OTHER MATERIALS & SUPP	500	500
TOTAL SUPPLIES	6,950	6,950
4500 EQUIPMENT	18,760	18,760
4600 ART,OTHER ARTIVACTS&LIT	150	150
4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	20,410	20,410
5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,000	3,000
6901 OTHER AIDS & GRANTS	832,150	832,150
TOTAL AID & PUBLIC ASSISTANCE	832,150	832,150

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14600 COMMERCE-GENERAL
1620 LOCAL PLANNING & MGMNT

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	3,601,338	3,616,261

ESTIMATED RECEIPTS		

8115 TRANS FROM DOA	115,653	115,653
8129 TRF FROM DOT	192,614	204,216

TOTAL RECEIPTS	308,267	319,869

NET APPROPRIATION	3,293,071	3,296,392

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,034,356	1,034,356
1222 SPA TIME LIMITED SAL-REC	38,480	38,480
1462 EPA&SPA-LONGVTY PAY-REC	15,401	15,401
1512 SOCIAL SEC CONTRIB-RECPT	81,666	81,666
1522 REG RETIRE CONTRIB-RECPT	32,974	32,974
1562 MED INS CONTRIB-RECPTS	78,176	78,176
TOTAL PERSONAL SERVICES	1,281,053	1,281,053
2181 WRKSHOP/CONF EXP-FOOD SE	25,000	25,000
2192 HONORARIUMS	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	60,000	60,000
2300 REPAIR SERVICES	1,000	1,000
2400 MAINTENANCE AGREEMENTS	1,000	1,000
2500 RENTALS/LEASES	100,386	100,386
2700 TRAVEL&OTHER EMPLOYEE EX	56,076	56,076
2800 COMMUNICATION&DATA PROC	37,442	37,442
2900 OTHER SERVICES	9,303	9,303
TOTAL PURCHASED SERVICES	292,707	292,707
3100 GENERAL ADMIN SUPPLIES	10,069	10,069
TOTAL SUPPLIES	10,069	10,069
4500 EQUIPMENT	14,226	14,226
4600 ART,OTHER ARTIVACTS&LIT	758	758
TOTAL PROPERTY, PLANT & EQUIPMT	14,984	14,984
5800 OTHER ADMINISTRATIVE EXP	13,322	13,322
5900 OTHER EXPENSES	7,944	7,944
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,266	21,266
6340 CDBG GRANTS	34,722,200	34,722,200
TOTAL AID & PUBLIC ASSISTANCE	34,722,200	34,722,200
TOTAL REQUIREMENTS	36,342,279	36,342,279

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14600 COMMERCE-GENERAL

1631 COMMUN DEV BLOCK GRANTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8855 CDBG GRANT	36,342,279	36,342,279

TOTAL RECEIPTS	36,342,279	36,342,279

NET APPROPRIATION	0	0

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14600 COMMERCE-GENERAL
1645 WORKFORCE DEVELOPMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SPA-REG SALARIES-APPRO	0	0
1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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14600 COMMERCE-GENERAL
1831 INDUSTRIAL COMM ADM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	710,040	710,040
1211 SPA-REG SALARIES-APPRO	4,388,249	4,388,249
1212 SPA-REG SALARIES-RECPT	293,194	293,194
1311 REG(N S) TEMP WAGES-APPR	3,956	3,956
1461 EPA&SPA-LONGVTY PAY-APPR	81,567	91,049
1511 SOCIAL SEC CONTRIB-APPRO	390,019	390,019
1512 SOCIAL SEC CONTRIB-RECPT	22,432	22,432
1521 REG RETIRE CONTRIB-APPRO	152,905	152,905
1522 REG RETIRE CONTRIB-RECPT	8,884	8,884
1561 MED INS CONTRIB-APPRO	343,937	343,937
1562 MED INS CONTRIB-RECPTS	25,146	25,146
TOTAL PERSONAL SERVICES	6,420,329	6,429,811
2110 LEGAL SERVICES	325,360	325,360
2140 INFORMATN TECHNOLOGY SVC	357,500	357,500
2160 ENGINEERING SERVICES	2,500	2,500
2170 ADMIN SERVICES	22,000	22,000
2199 MISC CONTRACTUAL SERVICE	1,000	1,000
2300 REPAIR SERVICES	1,893	1,893
2400 MAINTENANCE AGREEMENTS	118,383	118,383
2500 RENTALS/LEASES	13,330	13,330
2700 TRAVEL&OTHER EMPLOYEE EX	166,118	166,118
2800 COMMUNICATION&DATA PROC	405,564	405,564
2900 OTHER SERVICES	26,500	26,500
TOTAL PURCHASED SERVICES	1,440,148	1,440,148
3100 GENERAL ADMIN SUPPLIES	31,314	31,314
3800 PURCHASES FOR RESALE	5,000	5,000
3900 OTHER MATERIALS & SUPP	9,000	9,000
TOTAL SUPPLIES	45,314	45,314
4500 EQUIPMENT	84,462	84,462
4600 ART,OTHER ARTIVACTS&LIT	30,000	30,000
4700 INTANGIBLE ASSETS	50,250	50,250
TOTAL PROPERTY, PLANT & EQUIPMT	164,712	164,712
5800 OTHER ADMINISTRATIVE EXP	9,500	9,500
5900 OTHER EXPENSES	2,518	2,518
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,018	12,018
TOTAL REQUIREMENTS	8,082,521	8,092,003

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14600 COMMERCE-GENERAL
1831 INDUSTRIAL COMM ADM

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4132 SALE OF DATA PROC SERVS	3,040	3,040
4310 SALE OF PUBLICATIONS	2,000	2,000
4320 SALE OF EQUIPMENT	300	300
5900 OTHER LIC, FEES, PERMITS	2,826,225	2,826,225

TOTAL RECEIPTS	2,831,565	2,831,565

NET APPROPRIATION	5,250,956	5,260,438

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14600 COMMERCE-GENERAL
1912 RESERVES AND TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6562 JOB LOSS ASSISTANCE FUND	300,000	0

TOTAL REQUIREMENTS	300,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	300,000	0

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14600 COMMERCE-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 ADMINISTRATIVE SERVICES	2,057,530	2,061,703
1112 EXECUTIVE AIRCRAFT OPER	3,888,645	2,946,969
1113 SCIENCE AND TECHNOLOGY	251,645	251,645
1120 MIS DIVISION	1,053,804	1,052,803
1130 POLICY & RESEARCH DIVISI	522,960	524,239
1520 MARKETING & CUSTOMER SER	514,086	515,136
1531 BUSINESS/INDUSTRY DEVELO	4,614,873	4,619,260
1541 INTERNATIONAL TRADE DIV	2,451,092	2,435,190
1551 TOURISM, FILM & SPORT DEV	9,329,024	9,331,623
1552 WELCOME CENTERS	1,457,446	1,459,847
1561 WANCHESE SEAFOOD IND. PK	734,946	735,154
1581 INDUSTRIAL FINANCE CTR	719,614	1,719,614
1582 COMMERCE FINANCE-CDBG	8,941,012	8,941,186
1620 LOCAL PLANNING & MGMNT	3,601,338	3,616,261
1631 COMMUN DEV BLOCK GRANTS	36,342,279	36,342,279
1831 INDUSTRIAL COMM ADM	8,082,521	8,092,003
1912 RESERVES AND TRANSFERS	300,000	0
TOTAL REQUIREMENTS	84,862,815	84,644,912

ESTIMATED RECEIPTS		
1111 ADMINISTRATIVE SERVICES	628,198	628,198
1112 EXECUTIVE AIRCRAFT OPER	339,903	339,903
1120 MIS DIVISION	64,283	64,283
1541 INTERNATIONAL TRADE DIV	75	75
1551 TOURISM, FILM & SPORT DEV	536,902	536,902
1552 WELCOME CENTERS	2,000	2,000
1561 WANCHESE SEAFOOD IND. PK	302,351	302,351
1581 INDUSTRIAL FINANCE CTR	1,169,438	0
1582 COMMERCE FINANCE-CDBG	8,941,012	8,941,186
1620 LOCAL PLANNING & MGMNT	308,267	319,869
1631 COMMUN DEV BLOCK GRANTS	36,342,279	36,342,279
1831 INDUSTRIAL COMM ADM	2,831,565	2,831,565
TOTAL RECEIPTS	51,466,273	50,308,611

NET APPROPRIATION	33,396,542	34,336,301
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14600 COMMERCE-GENERAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 EPA-REG SALARIES-APPRO	808,448	808,448
1141 SEC/COUNCIL OF STATE SAL	102,120	102,120
1211 SPA-REG SALARIES-APPRO	14,946,847	14,946,847
1212 SPA-REG SALARIES-RECPT	2,027,038	2,027,038
1222 SPA TIME LIMITED SAL-REC	84,312	84,312
1311 REG(N S) TEMP WAGES-APPR	73,650	73,650
1321 CONTR EMPL PER IRS-APPR	108,685	108,685
1411 SPA OVERTIME PAYMENTS	717	717
1421 HOLIDAY PAY - APPRO	5,120	5,120
1461 EPA&SPA-LONGVTY PAY-APPR	277,585	302,148
1462 EPA&SPA-LONGVTY PAY-REC	31,641	31,815
1511 SOCIAL SEC CONTRIB-APPRO	1,260,508	1,260,508
1512 SOCIAL SEC CONTRIB-RECPT	161,047	161,047
1521 REG RETIRE CONTRIB-APPRO	485,325	485,325
1522 REG RETIRE CONTRIB-RECPT	65,001	65,001
1561 MED INS CONTRIB-APPRO	1,061,809	1,061,809
1562 MED INS CONTRIB-RECPTS	150,770	150,770
1631 WRKER COMP-MED PAYMENTS	2,000	2,000
1641 INMATE LABOR	6,000	6,000
1651 COMPENSATION TO BOARD ME	21,564	21,564
TOTAL PERSONAL SERVICES	21,680,187	21,704,924
2110 LEGAL SERVICES	347,110	347,110
2120 FINAN/AUDIT SERVICES	5,540	5,540
2140 INFORMATN TECHNOLOGY SVC	583,246	583,246
2150 ACADEMIC SERVICES	200	200
2157 FED FND TRF, ARC	218,000	232,000
2160 ENGINEERING SERVICES	12,500	12,500
2170 ADMIN SERVICES	69,132	69,132
2181 WRKSHOP/CONF EXP-FOOD SE	25,525	25,525
2184 JANITORIAL SER AGREEMENT	4,768	4,768
2185 WASTE REM/RECY SER AGREE	2,055	2,055
2187 PEST CONTROL AGREEMENT	4,325	4,325
2192 HONORARIUMS	4,800	4,800
2199 MISC CONTRACTUAL SERVICE	1,334,008	1,334,008
2200 UTILITY/ENERGY SERVICES	72,024	73,835
2300 REPAIR SERVICES	379,307	329,307
2400 MAINTENANCE AGREEMENTS	178,196	178,196
2500 RENTALS/LEASES	446,077	442,077
2700 TRAVEL&OTHER EMPLOYEE EX	880,546	878,546
2800 COMMUNICATION&DATA PROC	8,495,224	8,494,224
2900 OTHER SERVICES	467,410	464,410
TOTAL PURCHASED SERVICES	13,529,993	13,485,804
3100 GENERAL ADMIN SUPPLIES	122,462	122,462
3200 FACILITY & HARDWARE SUPP	33,234	33,234
3300 VEHICLE/EQUIP OPER SUPPL	1,292,317	444,850

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14600 COMMERCE-GENERAL

DESCRIPTION	2003-04	2004-05
3500 CLOTHING & RECREATNL SUP	13,723	13,723
3700 RESEARCH/DEVELOP& ED SUP	900	900
3800 PURCHASES FOR RESALE	5,000	5,000
3900 OTHER MATERIALS & SUPP	61,590	34,590
-----	-----	-----
TOTAL SUPPLIES	1,529,226	654,759
-----	-----	-----
4300 BUILDINGS - CONSTRUCTED	10,500	10,500
4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
4500 EQUIPMENT	1,638,690	1,638,690
4600 ART,OTHER ARTIVACTS&LIT	38,698	38,698
4700 INTANGIBLE ASSETS	128,941	118,941
-----	-----	-----
TOTAL PROPERTY, PLANT & EQUIPMT	1,821,829	1,811,829
-----	-----	-----
5100 LEGAL, LICENSE&PERMIT CST	800	800
5800 OTHER ADMINISTRATIVE EXP	117,903	119,903
5900 OTHER EXPENSES	1,006,041	990,057
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,124,744	1,110,760
-----	-----	-----
6340 CDBG GRANTS	43,432,408	43,432,408
6400 INDUSTRIAL RECRUITMENT	0	1,000,000
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6562 JOB LOSS ASSISTANCE FUND	300,000	0
6599 TRF TO RTIVC	19,000	19,000
6602 HERITAGE TOURISM GRANTS	24,844	24,844
6901 OTHER AIDS & GRANTS	832,150	832,150
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	44,608,402	45,308,402
-----	-----	-----
7141 OREGON INLET PROJECT	248,327	248,327
-----	-----	-----
TOTAL RESERVES	248,327	248,327
-----	-----	-----
8119 TRF TO IND DEV REVOL FUN	320,107	320,107
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	320,107	320,107
-----	-----	-----
TOTAL REQUIREMENTS	84,862,815	84,644,912
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14600 COMMERCE-GENERAL

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4132 SALE OF DATA PROC SERVS	3,663	3,663
4170 UTILITY SALES & SERVICES	6,500	6,500
4310 SALE OF PUBLICATIONS	3,000	3,000
4320 SALE OF EQUIPMENT	300	300
4410 RENTAL OF REAL PROPERTY	295,801	295,801
5900 OTHER LIC,FEES,PERMITS	2,826,225	2,826,225
6200 NONCAPITAL GIFTS	103,744	103,744
7300 TRF-INDIRECT COST	145,000	145,000
7992 IMP/PETTY CASH RE-DEPOSI	2,425	2,425
8115 TRANS FROM DOA	115,653	115,653
8119 TRF FROM REA	3,361	3,361
8121 TRF-BANKING COMMISSION	119,009	119,009
8122 TRF-DOT LICENSE PLATES	401,362	401,362
8126 TRF-ABC COMMISSION	70,548	70,548
8127 TRF-UTILITIES COMMISSION	106,063	106,063
8129 TRF FROM DOT	222,474	234,076
8142 TRF-CODE 24600	1,234,989	65,551
8143 TRF-CREDIT UNION	24,105	24,105
8144 TRF-CEMET. COMMISSION	4,795	4,795
8145 TRF-SAVINGS INSTITUTIONS	17,479	17,479
8146 TRF-PUBLIC STAFF	136,545	136,545
8162 TRF FROM 64610	338	338
8303 REIMBUR AIRCRAFT RENTAL	339,603	339,603
8855 CDBG GRANT	45,283,291	45,283,465

TOTAL RECEIPTS	51,466,273	50,308,611

NET APPROPRIATION	33,396,542	34,336,301

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1111 ADMINISTRATIVE SERVICES	35.000	35.000
1112 EXECUTIVE AIRCRAFT OPER	8.000	8.000
1113 SCIENCE AND TECHNOLOGY	2.000	2.000
1120 MIS DIVISION	11.000	11.000
1130 POLICY & RESEARCH DIVISI	10.000	10.000
1520 MARKETING & CUSTOMER SER	5.000	5.000
1531 BUSINESS/INDUSTRY DEVELO	45.500	45.500
1541 INTERNATIONAL TRADE DIV	11.000	11.000
1551 TOURISM, FILM & SPORT DEV	36.000	36.000
1552 WELCOME CENTERS	40.000	40.000
1561 WANCHESE SEAFOOD IND. PK	4.000	4.000
1581 INDUSTRIAL FINANCE CTR	6.000	6.000
1582 COMMERCE FINANCE-CDBG	4.000	4.000
1620 LOCAL PLANNING & MGMNT	39.500	39.500
1631 COMMUN DEV BLOCK GRANTS	26.000	26.000
1645 WORKFORCE DEVELOPMENT	.840	.840
1831 INDUSTRIAL COMM ADM	128.430	128.430
TOTAL REQUIREMENTS	412.270	412.270

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1111 EPA-REG SALARIES-APPRO	8.000	8.000
1141 SEC/COUNCIL OF STATE SAL	1.000	1.000
1211 SPA-REG SALARIES-APPRO	350.990	350.990
1212 SPA-REG SALARIES-RECPT	50.280	50.280
1222 SPA TIME LIMITED SAL-REC	2.000	2.000

TOTAL REQUIREMENTS	412.270	412.270

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14601 COMMERCE-GENERAL STATE AID
1121 BIOTECHNOLOGY CTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6906 BIOTECHNOLOGY CTR	5,883,395	5,883,395

TOTAL AID & PUBLIC ASSISTANCE	5,883,395	5,883,395

TOTAL REQUIREMENTS	5,883,395	5,883,395

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,883,395	5,883,395

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14601 COMMERCE-GENERAL STATE AID
1141 RURAL ECON DEV CTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6907 RURAL ECON DEV CTR	4,658,607	4,658,607

TOTAL AID & PUBLIC ASSISTANCE	4,658,607	4,658,607

TOTAL REQUIREMENTS	4,658,607	4,658,607

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,658,607	4,658,607

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14601 COMMERCE-GENERAL STATE AID
1912 RESERVES & TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6546 RES-REG ED COMMISSIONS	6,775,000	6,775,000

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

TOTAL REQUIREMENTS	6,775,000	6,775,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,775,000	6,775,000

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6571 LAND LOSS PRVENT PROJ	404,280	404,280
6572 COAL FARM AND RURAL FAM	50,000	0
6573 INST MINORITY ECON DEV	1,347,602	1,347,602
6575 MINOR SUPPORT CENTER	539,041	539,041
6580 NC CDI	1,796,802	1,796,802
6603 NC ASSOC. OF CDC'S	359,360	359,360
TOTAL AID & PUBLIC ASSISTANCE	4,497,085	4,447,085
TOTAL REQUIREMENTS	4,497,085	4,447,085
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,497,085	4,447,085

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1121 BIOTECHNOLOGY CTR	5,883,395	5,883,395
1141 RURAL ECON DEV CTR	4,658,607	4,658,607
1912 RESERVES & TRANSFERS	6,775,000	6,775,000
1913 STATE AID TO NON-STATE	4,497,085	4,447,085
TOTAL REQUIREMENTS	21,814,087	21,764,087
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	21,814,087	21,764,087

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6546 RES-REG ED COMMISSIONS	6,775,000	6,775,000
6571 LAND LOSS PRVENT PROJ	404,280	404,280
6572 COAL FARM AND RURAL FAM	50,000	0
6573 INST MINORITY ECON DEV	1,347,602	1,347,602
6575 MINOR SUPPORT CENTER	539,041	539,041
6580 NC CDI	1,796,802	1,796,802
6603 NC ASSOC. OF CDC'S	359,360	359,360
6906 BIOTECHNOLOGY CTR	5,883,395	5,883,395
6907 RURAL ECON DEV CTR	4,658,607	4,658,607
TOTAL AID & PUBLIC ASSISTANCE	21,814,087	21,764,087
TOTAL REQUIREMENTS	21,814,087	21,764,087
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	21,814,087	21,764,087

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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14601 COMMERCE-GENERAL STATE AID

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23800 LABOR-SPECIAL
2460 IDA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

3900 OTHER MATERIALS & SUPP	100,000	100,000

TOTAL SUPPLIES	100,000	100,000

5800 OTHE ADMINISTRATIVE EXP	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

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	2003-04	2004-05
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	2003-04	2004-05
REQUIREMENTS		

3900 OTHER MATERIALS & SUPP	100,000	100,000

TOTAL SUPPLIES	100,000	100,000

5800 OTHE ADMINISTRATIVE EXP	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	110,000	110,000

ESTIMATED RECEIPTS		

2200 CASH BALANCE RECEIPTS	110,000	110,000

TOTAL RECEIPTS	110,000	110,000

CHANGE IN FUND BALANCE	0	0

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

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23800 LABOR-SPECIAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.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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23800 LABOR-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	190,037	190,037
1462 EPA&SPA-LONGVTY PAY-REC	3,381	3,381
1512 SOCIAL SECURITY CONTRI-R	14,540	14,540
1522 REG RETIRE CONTRIB-RECP	20,088	20,088
1562 MED INS CONTRIB-REC	17,035	17,035
TOTAL PERSONAL SERVICES	245,081	245,081
2300 REPAIR SERVICES	600	600
2400 MAINTENANCE AGREEMENTS	550	550
2500 RENTALS/LEASES	18,000	18,000
2700 TRAVEL&OTHER EMPLOYEE EX	37,650	37,650
2800 COMMUNICATION&DATA PROC	5,900	5,900
2900 OTHER SERVICES	1,400	1,400
TOTAL PURCHASED SERVICES	64,100	64,100
3100 GENERAL ADMIN SUPPLIES	4,800	4,800
3700 RESEARCH/DEVELOP& ED SUP	1,200	1,200
3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	6,100	6,100
4500 EQUIPMENT	20,800	20,800
4600 ART,OTHER ARTIFACTS&LIT	100	100
4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	22,900	22,900
5800 OTHER ADMINISTRATIVE EXP	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
7118 RESERVE - SLEEP PRODUCTS	170,650	170,650
TOTAL RESERVES	170,650	170,650
8010 DEPENDENT CARE-OP TFR	95	95
8111 TRANSFER TO CODE 14300	200,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200,095	95
TOTAL REQUIREMENTS	709,226	509,226

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24300 DENR-SPECIAL
2106 SLEEP PRODUCTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	508,726	508,726
7992 IMP/PETTY CASH RE-DE	500	500
TOTAL RECEIPTS	509,226	509,226
CHANGE IN FUND BALANCE	-200,000	0

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24300 DENR-SPECIAL

2130 WELL CONSTRUCTION FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 REG.SALARIES-RECPT	86,505	86,505
1512 SOCIAL SECURITY CONTRI-R	6,626	6,626
1522 REG RETIRE CONTRIB-RECP	8,110	8,110
1562 MED INS CONTRIB-REC	8,803	8,803
1651 COMPENSATION TO BOARD ME	9,600	9,600

TOTAL PERSONAL SERVICES	119,644	119,644

2110 LEGAL SERVICES	2,000	2,000
2170 ADMIN SERVICES	16,500	16,500
2181 WORKSHOP/CONF/EXP FOOD	300	300
2400 MAINTENANCE AGREEMENTS	800	800
2500 RENTALS/LEASES	16,925	16,925
2700 TRAVEL&OTHER EMPLOYEE EX	11,450	11,450
2800 COMMUNICATION&DATA PROC	8,550	8,550
2900 OTHER SERVICES	650	650

TOTAL PURCHASED SERVICES	57,175	57,175

3100 GENERAL ADMIN SUPPLIES	1,600	1,600

TOTAL SUPPLIES	1,600	1,600

4500 EQUIPMENT	1,500	1,500

TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500

5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	1,200	1,200

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,700	1,700

TOTAL REQUIREMENTS	181,619	181,619

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24300 DENR-SPECIAL
2130 WELL CONSTRUCTION FUND

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	181,619	181,619

TOTAL RECEIPTS	181,619	181,619

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	317,052	317,052
1312 REG(N S) TEMP WAGES-RECP	30,000	30,000
1412 OT PAY - RECEIPTS	6,000	6,000
1462 EPA&SPA-LONGVTY PAY-REC	3,385	3,385
1512 SOCIAL SECURITY CONTRI-R	26,851	26,851
1522 REG RETIRE CONTRIB-RECP	25,002	25,002
1562 MED INS CONTRIB-REC	29,355	29,355
1641 INMATE LABOR	1,500	1,500
TOTAL PERSONAL SERVICES	439,145	439,145
2200 UTILITY/ENERGY SERVICES	5,500	5,500
2300 REPAIR SERVICES	44,000	44,000
2400 MAINTENANCE AGREEMENTS	698	698
2500 RENTALS/LEASES	700	700
2700 TRAVEL&OTHER EMPLOYEE EX	4,550	4,550
2800 COMMUNICATION&DATA PROC	4,568	4,568
2900 OTHER SERVICES	14,046	14,046
TOTAL PURCHASED SERVICES	74,062	74,062
3100 GENERAL ADMIN SUPPLIES	5,700	5,700
3200 FACILITY & HARDWARE SUPP	42,652	42,652
3300 VEHICLE/EQUIP OPER SUPPL	22,000	22,000
3400 FOOD & DIETARY SUPPLIES	50	50
3500 CLOTHING & RECREATNL SUP	2,500	2,500
3700 RESEARCH/DEVELOP& ED SUP	4,954	4,954
3900 OTHER MATERIALS & SUPP	14,157	14,157
TOTAL SUPPLIES	92,013	92,013
4500 EQUIPMENT	3,955	3,955
TOTAL PROPERTY, PLANT & EQUIPMT	3,955	3,955
5800 OTHER ADMINISTRATIVE EXP	50	50
5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	450	450
6989 OTHER CONTRACTS/GRANTS	109,000	109,000
TOTAL AID & PUBLIC ASSISTANCE	109,000	109,000
8010 DEPENDENT CARE-OP TFR	80	80
8141 I F1210 FORESTRY-RCC'S	100,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,080	80

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24300 DENR-SPECIAL
2221 FORESTRY-BLADEN LAKES

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	818,705	718,705

ESTIMATED RECEIPTS		

4180 AGRICULT & FORESTRY SVC	791,405	691,405
4410 RENTAL OF REAL PROPERTY	27,000	27,000
7992 IMP/PETTY CASH RE-DE	300	300

TOTAL RECEIPTS	818,705	718,705

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2222 FORESTRY-NURSERY SEEDLNG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	600,491	600,491
1312 REG(N S) TEMP WAGES-RECP	152,697	152,697
1412 OT PAY - RECEIPTS	22,000	22,000
1422 HOLIDAY PAY - RECEIPTS	1,000	1,000
1462 EPA&SPA-LONGVTY PAY-REC	6,804	6,804
1512 SOCIAL SECURITY CONTRI-R	60,035	60,035
1522 REG RETIRE CONTRIB-RECP	56,252	56,252
1562 MED INS CONTRIB-REC	57,196	57,196
1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
1631 WORKERS COMPENSATION	15,354	15,354
1641 INMATE LABOR	5,000	5,000
TOTAL PERSONAL SERVICES	983,829	983,829
2133 EMPLOYEE PHYSICALS	387	387
2170 ADMIN SERVICES	1,000	1,000
2185 WASTE REM/RECY SER A	5,000	5,000
2192 HONORARIUM	2,000	2,000
2199 MISC CONTRACTUAL SERVICE	148,705	148,705
2200 UTILITY/ENERGY SERVICES	42,544	42,544
2300 REPAIR SERVICES	28,850	28,850
2400 MAINTENANCE AGREEMENTS	1,350	1,350
2500 RENTALS/LEASES	26,050	26,050
2700 TRAVEL&OTHER EMPLOYEE EX	18,750	18,750
2800 COMMUNICATION&DATA PROC	91,224	91,224
2900 OTHER SERVICES	28,025	28,025
TOTAL PURCHASED SERVICES	393,885	393,885
3100 GENERAL ADMIN SUPPLIES	7,050	7,050
3200 FACILITY & HARDWARE SUPP	311,551	311,551
3300 VEHICLE/EQUIP OPER SUPPL	85,318	85,318
3400 FOOD & DIETARY SUPPLIES	2,000	2,000
3500 CLOTHING & RECREATNL SUP	3,700	3,700
3600 DRUGS/PHARMACEUTICAL SUP	400	400
3700 RESEARCH/DEVELOP& ED SUP	775	775
3800 PURCHASES FOR RESALE	16,193	16,193
3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	432,987	432,987
4500 EQUIPMENT	50,355	50,355
4600 ART,OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	50,455	50,455
5800 OTHER ADMINISTRATIVE EXP	8,725	8,725
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	2003-04	2004-05
REQUIREMENTS		

6989 OTHER CONTRACTS/GRANTS	62,085	62,085

TOTAL AID & PUBLIC ASSISTANCE	62,085	62,085

TOTAL REQUIREMENTS	1,943,466	1,943,466

ESTIMATED RECEIPTS		

4180 AGRICULT & FORESTRY SVC	1,925,707	1,925,707
4320 SURPLUS-EQUIPMENT	14,552	14,552
4410 RENTAL OF REAL PROPERTY	2,000	2,000
4420 RENTAL OF EQUIPMENT	25	25
7992 IMP/PETTY CASH RE-DE	800	800
8395 REIMB-MOTOR FLEET	382	382

TOTAL RECEIPTS	1,943,466	1,943,466

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2310 OIL POLLUTION CONTROL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5900 OTHER EXPENSES	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	10,000	10,000

ESTIMATED RECEIPTS		

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	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	1,138,233	1,138,233
1412 OT PAY - RECEIPTS	858	858
1462 EPA&SPA-LONGVTY PAY-REC	13,319	13,319
1512 SOCIAL SECURITY CONTRI-R	115,600	115,600
1522 REG RETIRE CONTRIB-RECP	54,411	54,411
1562 MED INS CONTRIB-REC	76,293	76,293
1651 COMPENSATION TO BOARD ME	640	640
TOTAL PERSONAL SERVICES	1,399,354	1,399,354
2200 UTILITY/ENERGY SERVICES	50,000	50,000
2500 RENTALS/LEASES	95,319	95,319
2700 TRAVEL&OTHER EMPLOYEE EX	28,230	28,230
2800 COMMUNICATION&DATA PROC	54,287	54,287
2900 OTHER SERVICES	6,700	6,700
TOTAL PURCHASED SERVICES	234,536	234,536
3100 GENERAL ADMIN SUPPLIES	2,500	2,500
3300 VEHICLE/EQUIP OPER SUPPL	100	100
3900 OTHER MATERIALS & SUPP	2,200	2,200
TOTAL SUPPLIES	4,800	4,800
4600 ART,OTHER ARTIFACTS&LIT	230	230
TOTAL PROPERTY, PLANT & EQUIPMT	230	230
5800 OTHER ADMINISTRATIVE EXP	50	50
5900 OTHER EXPENSES	5	5
TOTAL OTHER EXPENSES & ADJUSTMENTS	55	55
6989 OTHER CONTRACTS/GRANTS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
8111 TRANSFER TO CODE 14300	77,918	0
8129 TFR TO REG FIELD OFFIC	60,000	60,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	137,918	60,000
TOTAL REQUIREMENTS	1,779,393	1,701,475

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24300 DENR-SPECIAL
2331 AIR PERMITS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	1,701,475	1,701,475

TOTAL RECEIPTS	1,701,475	1,701,475

CHANGE IN FUND BALANCE	-77,918	0

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24300 DENR-SPECIAL

2332 GROUNDWATER PROT PERMIT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2140 INFORMATN TECHNOLOGY SVC	35,894	35,894

TOTAL PURCHASED SERVICES	35,894	35,894

TOTAL REQUIREMENTS	35,894	35,894

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	35,894	35,894

TOTAL RECEIPTS	35,894	35,894

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	5,742,552	5,742,552
1512 SOCIAL SECURITY CONTRI-R	439,306	439,306
1522 REG RETIRE CONTRIB-RECP	609,071	609,071
1562 MED INS CONTRIB-REC	337,523	337,523
TOTAL PERSONAL SERVICES	7,128,452	7,128,452
2110 LEGAL SERVICES	116,597	116,597
2140 INFORMATN TECHNOLOGY SVC	881,000	881,000
2170 ADMIN SERVICES	157,017	157,017
2200 UTILITY/ENERGY SERVICES	20,000	20,000
2300 REPAIR SERVICES	7,254	7,254
2400 MAINTENANCE AGREEMENTS	11,855	11,855
2500 RENTALS/LEASES	434,842	434,842
2700 TRAVEL&OTHER EMPLOYEE EX	107,438	107,438
2800 COMMUNICATION&DATA PROC	144,562	144,562
2900 OTHER SERVICES	15,130	15,130
TOTAL PURCHASED SERVICES	1,895,695	1,895,695
3100 GENERAL ADMIN SUPPLIES	34,156	34,156
3200 FACILITY & HARDWARE SUPP	1,000	1,000
3300 VEHICLE/EQUIP OPER SUPPL	11,370	11,370
3600 DRUGS/PHARMACEUTICAL SUP	1,500	1,500
3700 RESEARCH/DEVELOP& ED SUP	51,440	51,440
3900 OTHER MATERIALS & SUPP	11,252	11,252
TOTAL SUPPLIES	110,718	110,718
4200 BUILDINGS - PURCHASED	20,440	20,440
4500 EQUIPMENT	91,013	91,013
4600 ART,OTHER ARTIFACTS&LIT	730	730
4700 INTANGIBLE ASSETS	20,250	20,250
TOTAL PROPERTY, PLANT & EQUIPMT	132,433	132,433
5800 OTHER ADMINISTRATIVE EXP	1,195	1,195
5900 OTHER EXPENSES	1,069	1,069
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,264	2,264
6929 OTHER CONT/GRT-ED-INST	75,000	75,000
6989 OTHER CONTRACTS/GRANTS	285,509	285,509
TOTAL AID & PUBLIC ASSISTANCE	360,509	360,509
8102 TRF.TO DPPEA-1615	301,496	301,496
8108 TRANS.TO 14300/1940	126,299	126,299
8111 TRANSFER TO CODE 14300	236,445	236,445

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24300 DENR-SPECIAL
2333 AIR QUAL CLEAN AIR ACT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8129 TFR TO REG FIELD OFFIC	143,896	143,896

TOTAL INTRAGOVERNMENTAL TRANSACTNS	808,136	808,136

TOTAL REQUIREMENTS	10,438,207	10,438,207

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	10,438,207	10,438,207

TOTAL RECEIPTS	10,438,207	10,438,207

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2335 LAB CERTIFICATION FEES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8111 TRANSFER TO CODE 14300	707,649	707,649

TOTAL INTRAGOVERNMENTAL TRANSACTNS	707,649	707,649

TOTAL REQUIREMENTS	707,649	707,649

ESTIMATED RECEIPTS		

5300 CERTIFICATION FEES	707,649	707,649

TOTAL RECEIPTS	707,649	707,649

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2338 I & M AIR POLLUTION CONT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	528,941	528,941
1462 EPA&SPA-LONGVTY PAY-REC	9,985	9,985
1512 SOCIAL SECURITY CONTRI-R	40,507	40,507
1522 REG RETIRE CONTRIB-RECP	49,181	49,181
1562 MED INS CONTRIB-REC	39,486	39,486
TOTAL PERSONAL SERVICES	668,100	668,100
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	101,076	101,076
2700 TRAVEL&OTHER EMPLOYEE EX	19,350	19,350
2800 COMMUNICATION&DATA PROC	4,217	4,217
2900 OTHER SERVICES	6,520	6,520
TOTAL PURCHASED SERVICES	131,663	131,663
3100 GENERAL ADMIN SUPPLIES	5,400	5,400
3300 VEHICLE/EQUIP OPER SUPPL	100	100
3700 RESEARCH/DEVELOP& ED SUP	2,500	2,500
3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	12,000	12,000
5900 OTHER EXPENSES	717	717
TOTAL OTHER EXPENSES & ADJUSTMENTS	717	717
6989 OTHER CONTRACTS/GRANTS	146,439	146,439
TOTAL AID & PUBLIC ASSISTANCE	146,439	146,439
TOTAL REQUIREMENTS	958,919	958,919
ESTIMATED RECEIPTS		
5400 INSPECT/EXAMINATION FEES	958,919	958,919
TOTAL RECEIPTS	958,919	958,919
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2341 WATER PERMITS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8111 TRANSFER TO CODE 14300	4,291,308	4,291,308
8119 TRANSFER TO CODE 64301	50,000	50,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,341,308	4,341,308

TOTAL REQUIREMENTS	4,341,308	4,341,308

ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	4,341,308	4,341,308

TOTAL RECEIPTS	4,341,308	4,341,308

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2389 DWM-REC PROGRAM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1222 SPA TIME LIMITEDSAL	48,991	48,991
1512 SOCIAL SECURITY CONTRI-R	3,782	3,782
1522 REG RETIRE CONTRIB-RECP	1,488	1,488
1562 MED INS CONTRIB-REC	2,933	2,933

TOTAL PERSONAL SERVICES	57,194	57,194

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

TOTAL PURCHASED SERVICES	1,896	1,896

3900 OTHER MATERIALS & SUPP	94	94

TOTAL SUPPLIES	94	94

TOTAL REQUIREMENTS	59,184	59,184

ESTIMATED RECEIPTS		

5400 INSPECT/EXAMINATION FEES	59,184	59,184

TOTAL RECEIPTS	59,184	59,184

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 REG.SALARIES-RECPT	160,180	160,180
1462 EPA&SPA-LONGVTY PAY-REC	1,360	1,360
1512 SOCIAL SECURITY CONTRI-R	12,335	12,335
1522 REG RETIRE CONTRIB-RECP	3,506	3,506
1562 MED INS CONTRIB-REC	11,732	11,732

TOTAL PERSONAL SERVICES	189,113	189,113

2170 ADMIN SERVICES	5,550	5,550
2300 REPAIR SERVICES	300	300
2500 RENTALS/LEASES	14,700	14,700
2700 TRAVEL&OTHER EMPLOYEE EX	7,865	7,865
2800 COMMUNICATION&DATA PROC	5,625	5,625
2900 OTHER SERVICES	538	538

TOTAL PURCHASED SERVICES	34,578	34,578

3100 GENERAL ADMIN SUPPLIES	1,594	1,594
3300 VEHICLE/EQUIP OPER SUPPL	300	300
3900 OTHER MATERIALS & SUPP	400	400

TOTAL SUPPLIES	2,294	2,294

4500 EQUIPMENT	1,829	1,829

TOTAL PROPERTY, PLANT & EQUIPMT	1,829	1,829

5800 OTHER ADMINISTRATIVE EXP	1,240	1,240
5900 OTHER EXPENSES	4,333	4,333

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,573	5,573

8010 DEPENDENT CARE-OP TFR	450	450

TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450

TOTAL REQUIREMENTS	233,837	233,837

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24300 DENR-SPECIAL
2393 SEPTAGE FEES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BSNS LICENSE FEES	233,837	233,837

TOTAL RECEIPTS	233,837	233,837

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2610 MINERAL INTEREST

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	23,111	23,111
1512 SOCIAL SECURITY CONTRI-R	1,732	1,732
1522 REG RETIRE CONTRIB-RECP	1,635	1,635
1562 MED INS CONTRIB-REC	2,933	2,933
TOTAL PERSONAL SERVICES	29,411	29,411
2170 ADMIN SERVICES	765	765
2900 OTHER SERVICES	4	4
TOTAL PURCHASED SERVICES	769	769
8111 TRANSFER TO CODE 14300	87	87
TOTAL INTRAGOVERNMENTAL TRANSACTNS	87	87
TOTAL REQUIREMENTS	30,267	30,267
ESTIMATED RECEIPTS		
4410 RENTAL OF REAL PROPERTY	30,267	30,267
TOTAL RECEIPTS	30,267	30,267
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2625 MINE RECLAMATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2900 OTHER SERVICES	2,385	2,385

TOTAL PURCHASED SERVICES	2,385	2,385

6989 OTHER CONTRACTS/GRANTS	48,764	48,764

TOTAL AID & PUBLIC ASSISTANCE	48,764	48,764

TOTAL REQUIREMENTS	51,149	51,149

ESTIMATED RECEIPTS		

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	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	1,123,049	1,123,049
1312 REG(N S) TEMP WAGES-RECP	3,250	3,250
1462 EPA&SPA-LONGVTY PAY-REC	754	754
1512 SOCIAL SECURITY CONTRI-R	85,928	85,928
1522 REG RETIRE CONTRIB-RECP	83,897	83,897
1562 MED INS CONTRIB-REC	87,411	87,411
1651 COMPENSATION TO BOARD ME	200	200
TOTAL PERSONAL SERVICES	1,384,489	1,384,489
2110 LEGAL SERVICES	10,000	10,000
2140 INFORMATN TECHNOLOGY SVC	1	1
2400 MAINTENANCE AGREEMENTS	2,000	2,000
2500 RENTALS/LEASES	33,429	33,429
2700 TRAVEL&OTHER EMPLOYEE EX	75,528	75,528
2800 COMMUNICATION&DATA PROC	47,014	47,014
2900 OTHER SERVICES	6,000	6,000
TOTAL PURCHASED SERVICES	173,972	173,972
3100 GENERAL ADMIN SUPPLIES	4,000	4,000
3300 VEHICLE/EQUIP OPER SUPPL	3,500	3,500
3500 CLOTHING & RECREATNL SUP	1,500	1,500
3700 RESEARCH/DEVELOP& ED SUP	500	500
3900 OTHER MATERIALS & SUPP	4,500	4,500
TOTAL SUPPLIES	14,000	14,000
4500 EQUIPMENT	64,893	64,893
TOTAL PROPERTY, PLANT & EQUIPMT	64,893	64,893
6961 AID TO COUNTIES	47,662	47,662
6962 AID TO CITIES AND TOWNS	69,740	69,740
TOTAL AID & PUBLIC ASSISTANCE	117,402	117,402
8010 DEPENDENT CARE-OP TFR	50	50
8140 I F1310 SOIL & WATER	25,200	25,200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,250	25,250
TOTAL REQUIREMENTS	1,780,006	1,780,006

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24300 DENR-SPECIAL
2735 SEDIMENTATION FEES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5400 INSPECT/EXAMINATION FEES	1,780,006	1,780,006

TOTAL RECEIPTS	1,780,006	1,780,006

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2740 DAM SAFETY ACCOUNT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	102,025	102,025
1512 SOCIAL SECURITY CONTRI-R	7,828	7,828
1522 REG RETIRE CONTRIB-RECP	8,977	8,977
1562 MED INS CONTRIB-REC	5,188	5,188
TOTAL PERSONAL SERVICES	124,018	124,018
2500 RENTALS/LEASES	348	348
2700 TRAVEL&OTHER EMPLOYEE EX	8,784	8,784
2800 COMMUNICATION&DATA PROC	7	7
2900 OTHER SERVICES	1,150	1,150
TOTAL PURCHASED SERVICES	10,289	10,289
3100 GENERAL ADMIN SUPPLIES	500	500
3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	1,500	1,500
4500 EQUIPMENT	14,500	14,500
TOTAL PROPERTY, PLANT & EQUIPMT	14,500	14,500
TOTAL REQUIREMENTS	150,307	150,307
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	150,307	150,307
TOTAL RECEIPTS	150,307	150,307
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2745 MINING FEES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	44,480	44,480
1462 EPA&SPA-LONGVTY PAY-REC	899	899
1512 SOCIAL SECURITY CONTRI-R	3,297	3,297
1522 REG RETIRE CONTRIB-RECP	4,455	4,455
1562 MED INS CONTRIB-REC	2,933	2,933
TOTAL PERSONAL SERVICES	56,064	56,064
2700 TRAVEL&OTHER EMPLOYEE EX	12,500	12,500
TOTAL PURCHASED SERVICES	12,500	12,500
3100 GENERAL ADMIN SUPPLIES	1,000	1,000
3900 OTHER MATERIALS & SUPP	1,000	1,000
TOTAL SUPPLIES	2,000	2,000
4500 EQUIPMENT	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
TOTAL REQUIREMENTS	71,064	71,064
ESTIMATED RECEIPTS		
5100 BSNS LICENSE FEES	71,064	71,064
TOTAL RECEIPTS	71,064	71,064
CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL
2754 DEH GSWW SYSTEM ACCOUNT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	11,250	11,250

5900 OTHER EXPENSES	3,750	3,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,750	3,750

TOTAL REQUIREMENTS	15,000	15,000

ESTIMATED RECEIPTS		

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	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	80,900	80,900
1312 REG(N S) TEMP WAGES-RECP	374,794	374,794
1412 OT PAY - RECEIPTS	22	22
1422 HOLIDAY PAY - RECEIPTS	2,264	2,264
1512 SOCIAL SECURITY CONTRI-R	29,141	29,141
1522 REG RETIRE CONTRIB-RECP	8,569	8,569
1562 MED INS CONTRIB-REC	11,732	11,732
TOTAL PERSONAL SERVICES	507,422	507,422
2199 MISC CONTRACTUAL SERVICE	68,750	68,750
2300 REPAIR SERVICES	99,724	99,724
2400 MAINTENANCE AGREEMENTS	1,000	1,000
2700 TRAVEL&OTHER EMPLOYEE EX	700	700
2800 COMMUNICATION&DATA PROC	30,600	30,600
2900 OTHER SERVICES	9,253	9,253
TOTAL PURCHASED SERVICES	210,027	210,027
3100 GENERAL ADMIN SUPPLIES	16,031	16,031
3200 FACILITY & HARDWARE SUPP	134,517	134,517
3300 VEHICLE/EQUIP OPER SUPPL	28,034	28,034
3600 DRUGS/PHARMACEUTICAL SUP	2,200	2,200
3700 RESEARCH/DEVELOP& ED SUP	77,508	77,508
TOTAL SUPPLIES	258,290	258,290
4300 BUILDINGS - CONSTRUCTED	28,028	28,028
4500 EQUIPMENT	172,189	172,189
4600 ART,OTHER ARTIFACTS&LIT	18,495	18,495
4700 INTANGIBLE ASSETS	21,721	21,721
TOTAL PROPERTY, PLANT & EQUIPMT	240,433	240,433
5900 OTHER EXPENSES	261,000	261,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	261,000	261,000
6989 OTHER CONTRACTS/GRANTS	573,088	573,088
TOTAL AID & PUBLIC ASSISTANCE	573,088	573,088
TOTAL REQUIREMENTS	2,050,260	2,050,260

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24300 DENR-SPECIAL
2865 N.C.AQUARIUMS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5700 GATE/ADMISSION FEES	2,050,260	2,050,260

TOTAL RECEIPTS	2,050,260	2,050,260

CHANGE IN FUND BALANCE	0	0

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24300 DENR-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2106 SLEEP PRODUCTS	709,226	509,226
2130 WELL CONSTRUCTION FUND	181,619	181,619
2221 FORESTRY-BLADEN LAKES	818,705	718,705
2222 FORESTRY-NURSERY SEEDLNG	1,943,466	1,943,466
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,779,393	1,701,475
2332 GROUNDWATER PROT PERMIT	35,894	35,894
2333 AIR QUAL CLEAN AIR ACT	10,438,207	10,438,207
2335 LAB CERTIFICATION FEES	707,649	707,649
2338 I & M AIR POLLUTION CONT	958,919	958,919
2341 WATER PERMITS	4,341,308	4,341,308
2389 DWM-REC PROGRAM	59,184	59,184
2393 SEPTAGE FEES	233,837	233,837
2610 MINERAL INTEREST	30,267	30,267
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	1,780,006	1,780,006
2740 DAM SAFETY ACCOUNT	150,307	150,307
2745 MINING FEES	71,064	71,064
2754 DEH GSWW SYSTEM ACCOUNT	15,000	15,000
2865 N.C.AQUARIUMS	2,050,260	2,050,260
TOTAL REQUIREMENTS	26,365,460	25,987,542

ESTIMATED RECEIPTS

2106 SLEEP PRODUCTS	509,226	509,226
2130 WELL CONSTRUCTION FUND	181,619	181,619
2221 FORESTRY-BLADEN LAKES	818,705	718,705
2222 FORESTRY-NURSERY SEEDLNG	1,943,466	1,943,466
2310 OIL POLLUTION CONTROL	10,000	10,000
2331 AIR PERMITS	1,701,475	1,701,475
2332 GROUNDWATER PROT PERMIT	35,894	35,894
2333 AIR QUAL CLEAN AIR ACT	10,438,207	10,438,207
2335 LAB CERTIFICATION FEES	707,649	707,649
2338 I & M AIR POLLUTION CONT	958,919	958,919
2341 WATER PERMITS	4,341,308	4,341,308
2389 DWM-REC PROGRAM	59,184	59,184
2393 SEPTAGE FEES	233,837	233,837
2610 MINERAL INTEREST	30,267	30,267
2625 MINE RECLAMATION	51,149	51,149
2735 SEDIMENTATION FEES	1,780,006	1,780,006
2740 DAM SAFETY ACCOUNT	150,307	150,307
2745 MINING FEES	71,064	71,064
2754 DEH GSWW SYSTEM ACCOUNT	15,000	15,000
2865 N.C.AQUARIUMS	2,050,260	2,050,260
TOTAL RECEIPTS	26,087,542	25,987,542

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DESCRIPTION

2003-04

2004-05

CHANGE IN FUND BALANCE

-277,918

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24300 DENR-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	10,137,556	10,137,556
1222 SPA TIME LIMITEDSAL	48,991	48,991
1312 REG(N S) TEMP WAGES-RECP	560,741	560,741
1412 OT PAY - RECEIPTS	28,880	28,880
1422 HOLIDAY PAY - RECEIPTS	3,264	3,264
1462 EPA&SPA-LONGVTY PAY-REC	39,887	39,887
1512 SOCIAL SECURITY CONTRI-R	847,508	847,508
1522 REG RETIRE CONTRIB-RECP	934,642	934,642
1562 MED INS CONTRIB-REC	690,553	690,553
1572 UNEMPLOYMENT COMP CONTRI	7,000	7,000
1631 WORKERS COMPENSATION	15,354	15,354
1641 INMATE LABOR	6,500	6,500
1651 COMPENSATION TO BOARD ME	10,440	10,440
TOTAL PERSONAL SERVICES	13,331,316	13,331,316
2110 LEGAL SERVICES	128,597	128,597
2133 EMPLOYEE PHYSICALS	387	387
2140 INFORMATN TECHNOLOGY SVC	916,895	916,895
2170 ADMIN SERVICES	180,832	180,832
2181 WORKSHOP/CONF/EXP FOOD	300	300
2185 WASTE REM/RECY SER A	5,000	5,000
2192 HONORARIUM	2,000	2,000
2199 MISC CONTRACTUAL SERVICE	217,455	217,455
2200 UTILITY/ENERGY SERVICES	118,044	118,044
2300 REPAIR SERVICES	180,728	180,728
2400 MAINTENANCE AGREEMENTS	18,753	18,753
2500 RENTALS/LEASES	745,052	745,052
2700 TRAVEL&OTHER EMPLOYEE EX	338,420	338,420
2800 COMMUNICATION&DATA PROC	400,404	400,404
2900 OTHER SERVICES	91,809	91,809
TOTAL PURCHASED SERVICES	3,344,676	3,344,676
3100 GENERAL ADMIN SUPPLIES	84,331	84,331
3200 FACILITY & HARDWARE SUPP	489,720	489,720
3300 VEHICLE/EQUIP OPER SUPPL	150,722	150,722
3400 FOOD & DIETARY SUPPLIES	2,050	2,050
3500 CLOTHING & RECREATNL SUP	7,700	7,700
3600 DRUGS/PHARMACEUTICAL SUP	4,100	4,100
3700 RESEARCH/DEVELOP& ED SUP	139,877	139,877
3800 PURCHASES FOR RESALE	16,193	16,193
3900 OTHER MATERIALS & SUPP	43,703	43,703
TOTAL SUPPLIES	938,396	938,396
4200 BUILDINGS - PURCHASED	20,440	20,440
4300 BUILDINGS - CONSTRUCTED	28,028	28,028
4500 EQUIPMENT	421,534	421,534

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24300 DENR-SPECIAL

DESCRIPTION	2003-04	2004-05
4600 ART,OTHER ARTIFACTS&LIT	19,655	19,655
4700 INTANGIBLE ASSETS	43,971	43,971

TOTAL PROPERTY, PLANT & EQUIPMT	533,628	533,628

5800 OTHER ADMINISTRATIVE EXP	12,060	12,060
5900 OTHER EXPENSES	293,974	293,974

TOTAL OTHER EXPENSES & ADJUSTMENTS	306,034	306,034

6929 OTHER CONT/GRT-ED-INST	75,000	75,000
6961 AID TO COUNTIES	47,662	47,662
6962 AID TO CITIES AND TOWNS	69,740	69,740
6989 OTHER CONTRACTS/GRANTS	1,227,385	1,227,385

TOTAL AID & PUBLIC ASSISTANCE	1,419,787	1,419,787

7118 RESERVE - SLEEP PRODUCTS	170,650	170,650

TOTAL RESERVES	170,650	170,650

8010 DEPENDENT CARE-OP TFR	675	675
8102 TRF.TO DPPEA-1615	301,496	301,496
8108 TRANS.TO 14300/1940	126,299	126,299
8111 TRANSFER TO CODE 14300	5,513,407	5,235,489
8119 TRANSFER TO CODE 64301	50,000	50,000
8129 TFR TO REG FIELD OFFIC	203,896	203,896
8140 I F1310 SOIL & WATER	25,200	25,200
8141 I F1210 FORESTRY-RCC'S	100,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,320,973	5,943,055

TOTAL REQUIREMENTS	26,365,460	25,987,542

ESTIMATED RECEIPTS		

4180 AGRICULT & FORESTRY SVC	2,717,112	2,617,112
4320 SURPLUS-EQUIPMENT	14,552	14,552
4410 RENTAL OF REAL PROPERTY	59,267	59,267
4420 RENTAL OF EQUIPMENT	25	25
5100 BSNS LICENSE FEES	17,662,437	17,662,437
5300 CERTIFICATION FEES	707,649	707,649
5400 INSPECT/EXAMINATION FEES	2,813,109	2,813,109

5500 FINES,PENAL, ASSESS FEE	61,149	61,149
5700 GATE/ADMISSION FEES	2,050,260	2,050,260
7992 IMP/PETTY CASH RE-DE	1,600	1,600
8395 REIMB-MOTOR FLEET	382	382

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24300 DENR-SPECIAL

DESCRIPTION	2003-04	2004-05

TOTAL RECEIPTS	26,087,542	25,987,542

CHANGE IN FUND BALANCE	-277,918	0

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POSITION COUNTS
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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2106 SLEEP PRODUCTS	5.791	5.791
2130 WELL CONSTRUCTION FUND	3.000	3.000
2221 FORESTRY-BLADEN LAKES	10.500	10.500
2222 FORESTRY-NURSERY SEEDLNG	20.270	20.270
2331 AIR PERMITS	25.000	25.000
2333 AIR QUAL CLEAN AIR ACT	128.000	128.000
2338 I & M AIR POLLUTION CONT	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	30.750	30.750
2740 DAM SAFETY ACCOUNT	2.000	2.000
2745 MINING FEES	1.000	1.000
2865 N.C.AQUARIUMS	4.000	4.000

TOTAL REQUIREMENTS	248.311	248.311

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 REG.SALARIES-RECPT	247.311	247.311
1222 SPA TIME LIMITEDSAL	1.000	1.000

TOTAL REQUIREMENTS	248.311	248.311

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	4,038,276	4,038,276
1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
1462 EPA&SPA-LONGVTY PAY-REC	27,500	27,500
1512 SOCIAL SECURITY CONTRI-R	309,931	309,931
1522 REG RETIRE CONTRIB-RECP	380,669	380,669
1562 MED INS CONTRIB-REC	282,784	282,784
TOTAL PERSONAL SERVICES	5,052,251	5,052,251
2140 INFORMATN TECHNOLOGY SVC	277,601	277,601
2170 ADMIN SERVICES	50,000	50,000
2200 UTILITY/ENERGY SERVICES	10,000	10,000
2300 REPAIR SERVICES	2,082	2,082
2400 MAINTENANCE AGREEMENTS	73,700	73,700
2500 RENTALS/LEASES	244,173	244,173
2700 TRAVEL&OTHER EMPLOYEE EX	33,988	33,988
2800 COMMUNICATION&DATA PROC	30,707	30,707
2900 OTHER SERVICES	581	581
TOTAL PURCHASED SERVICES	722,832	722,832
3100 GENERAL ADMIN SUPPLIES	20,785	20,785
3700 RESEARCH/DEVELOP& ED SUP	89,569	89,569
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	113,354	113,354
4500 EQUIPMENT	274,123	274,123
4600 ART,OTHER ARTIFACTS&LIT	12,235	12,235
4700 INTANGIBLE ASSETS	4,681	4,681
TOTAL PROPERTY, PLANT & EQUIPMT	291,039	291,039
5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,200	1,200
6910 ENVIRONTON MEETING	163,476	163,476
6915 AID TO COUNTIES-REC PL &	181,260	181,260
6920 AGENCY GRANTS/ALLOCATION	339,264	339,264
6929 OTHER CONT/GRT-ED-INST	347,546	347,546
6961 AID TO COUNTIES	462,000	462,000
6962 AID TO CITIES AND TOWNS	516,019	516,019
6989 OTHER CONTRACTS/GRANTS	518,000	518,000
TOTAL AID & PUBLIC ASSISTANCE	2,527,565	2,527,565
810D TRANSFER TO ITS	89,000	89,000

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8129 TFR TO REG FIELD OFFIC	70,110	70,110

TOTAL INTRAGOVERNMENTAL TRANSACTNS	159,110	159,110

TOTAL REQUIREMENTS	8,867,351	8,867,351

ESTIMATED RECEIPTS		

5900 OTHER LIC, FEES/PERMIT	8,867,351	8,867,351

TOTAL RECEIPTS	8,867,351	8,867,351

CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2334 AIR QUALITY - FUEL TAX	8,867,351	8,867,351

TOTAL REQUIREMENTS	8,867,351	8,867,351

ESTIMATED RECEIPTS		

2334 AIR QUALITY - FUEL TAX	8,867,351	8,867,351

TOTAL RECEIPTS	8,867,351	8,867,351

CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	4,038,276	4,038,276
1312 REG(N S) TEMP WAGES-RECP	13,091	13,091
1462 EPA&SPA-LONGVTY PAY-REC	27,500	27,500
1512 SOCIAL SECURITY CONTRI-R	309,931	309,931
1522 REG RETIRE CONTRIB-RECP	380,669	380,669
1562 MED INS CONTRIB-REC	282,784	282,784
TOTAL PERSONAL SERVICES	5,052,251	5,052,251
2140 INFORMATN TECHNOLOGY SVC	277,601	277,601
2170 ADMIN SERVICES	50,000	50,000
2200 UTILITY/ENERGY SERVICES	10,000	10,000
2300 REPAIR SERVICES	2,082	2,082
2400 MAINTENANCE AGREEMENTS	73,700	73,700
2500 RENTALS/LEASES	244,173	244,173
2700 TRAVEL&OTHER EMPLOYEE EX	33,988	33,988
2800 COMMUNICATION&DATA PROC	30,707	30,707
2900 OTHER SERVICES	581	581
TOTAL PURCHASED SERVICES	722,832	722,832
3100 GENERAL ADMIN SUPPLIES	20,785	20,785
3700 RESEARCH/DEVELOP& ED SUP	89,569	89,569
3900 OTHER MATERIALS & SUPP	3,000	3,000
TOTAL SUPPLIES	113,354	113,354
4500 EQUIPMENT	274,123	274,123
4600 ART,OTHER ARTIFACTS&LIT	12,235	12,235
4700 INTANGIBLE ASSETS	4,681	4,681
TOTAL PROPERTY, PLANT & EQUIPMT	291,039	291,039
5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,200	1,200
6910 ENVIRONTON MEETING	163,476	163,476
6915 AID TO COUNTIES-REC PL &	181,260	181,260
6920 AGENCY GRANTS/ALLOCATION	339,264	339,264
6929 OTHER CONT/GRT-ED-INST	347,546	347,546
6961 AID TO COUNTIES	462,000	462,000
6962 AID TO CITIES AND TOWNS	516,019	516,019
6989 OTHER CONTRACTS/GRANTS	518,000	518,000
TOTAL AID & PUBLIC ASSISTANCE	2,527,565	2,527,565
810D TRANSFER TO ITS	89,000	89,000

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2003-04	2004-05
8129 TFR TO REG FIELD OFFIC	70,110	70,110
TOTAL INTRAGOVERNMENTAL TRANSACTNS	159,110	159,110
TOTAL REQUIREMENTS	8,867,351	8,867,351
ESTIMATED RECEIPTS		
5900 OTHER LIC, FEES/PERMIT	8,867,351	8,867,351
TOTAL RECEIPTS	8,867,351	8,867,351
CHANGE IN FUND BALANCE	0	0

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24301 DENR-AIR QUALITY-FUEL TAX

DESCRIPTION	2003-04	2004-05
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	2003-04	2004-05
REQUIREMENTS		

1212 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	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	245,179	245,179
1462 EPA&SPA-LONGVTY PAY-REC	1,803	1,803
1512 SOCIAL SECURITY CONTRI-R	18,897	18,897
1522 REG RETIRE CONTRIB-RECP	16,307	16,307
1562 MED INS CONTRIB-REC	15,024	15,024
TOTAL PERSONAL SERVICES	297,210	297,210
2110 LEGAL SERVICES	52,696	52,696
2181 WORKSHOP/CONF/EXP FOOD	100	100
2500 RENTALS/LEASES	19,505	19,505
2700 TRAVEL&OTHER EMPLOYEE EX	17,143	17,143
2800 COMMUNICATION&DATA PROC	6,554	6,554
2900 OTHER SERVICES	2,016	2,016
TOTAL PURCHASED SERVICES	98,014	98,014
3100 GENERAL ADMIN SUPPLIES	5,282	5,282
3900 OTHER MATERIALS & SUPP	2,700	2,700
TOTAL SUPPLIES	7,982	7,982
4500 EQUIPMENT	14,355	14,355
TOTAL PROPERTY, PLANT & EQUIPMT	14,355	14,355
5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	420,061	420,061
ESTIMATED RECEIPTS		
8185 TRANS FROM SOLID WAST MG	420,061	420,061
TOTAL RECEIPTS	420,061	420,061
CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	420,061	420,061

TOTAL REQUIREMENTS	420,061	420,061

ESTIMATED RECEIPTS		

2126 ADMIN. DRY CLN.SOLVENT	420,061	420,061

TOTAL RECEIPTS	420,061	420,061

CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	245,179	245,179
1462 EPA&SPA-LONGVTY PAY-REC	1,803	1,803
1512 SOCIAL SECURITY CONTRI-R	18,897	18,897
1522 REG RETIRE CONTRIB-RECP	16,307	16,307
1562 MED INS CONTRIB-REC	15,024	15,024
TOTAL PERSONAL SERVICES	297,210	297,210
2110 LEGAL SERVICES	52,696	52,696
2181 WORKSHOP/CONF/EXP FOOD	100	100
2500 RENTALS/LEASES	19,505	19,505
2700 TRAVEL&OTHER EMPLOYEE EX	17,143	17,143
2800 COMMUNICATION&DATA PROC	6,554	6,554
2900 OTHER SERVICES	2,016	2,016
TOTAL PURCHASED SERVICES	98,014	98,014
3100 GENERAL ADMIN SUPPLIES	5,282	5,282
3900 OTHER MATERIALS & SUPP	2,700	2,700
TOTAL SUPPLIES	7,982	7,982
4500 EQUIPMENT	14,355	14,355
TOTAL PROPERTY, PLANT & EQUIPMT	14,355	14,355
5800 OTHER ADMINISTRATIVE EXP	500	500
5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	420,061	420,061
ESTIMATED RECEIPTS		
8185 TRANS FROM SOLID WAST MG	420,061	420,061
TOTAL RECEIPTS	420,061	420,061
CHANGE IN FUND BALANCE	0	0

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2126 ADMIN. DRY CLN.SOLVENT	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

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24306 DENR-DRY CLEANING SOLVENT TAX

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 REG.SALARIES-RECPT	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 REG.SALARIES-RECPT	189,853	189,853
1412 OT PAY - RECEIPTS	2,307	2,307
1422 HOLIDAY PAY - RECEIPTS	120	120
1462 EPA&SPA-LONGVTY PAY-REC	4,633	4,633
1512 SOCIAL SECURITY CONTRI-R	15,043	15,043
1522 REG RETIRE CONTRIB-RECF	20,975	20,975
1562 MED INS CONTRIB-REC	9,696	9,696

TOTAL PERSONAL SERVICES	242,627	242,627

2800 COMMUNICATION&DATA PROC	17,385	17,385
2900 OTHER SERVICES	55	55

TOTAL PURCHASED SERVICES	17,440	17,440

3100 GENERAL ADMIN SUPPLIES	59	59

TOTAL SUPPLIES	59	59

4500 EQUIPMENT	321	321

TOTAL PROPERTY, PLANT & EQUIPMT	321	321

6101 REFORESTATON COST SHARIN	2,421,293	2,421,293
6102 REFORESTATION-AGENCY SHA	550,000	550,000

TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293

8010 DEPENDENT CARE-OP TFR	50	50
8196 TRANSFER TO REVENUE	70,000	70,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050

TOTAL REQUIREMENTS	3,301,790	3,301,790

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24307 DENR-SPECIAL/FOREST DEVELOP
2251 FOREST DEVELOPMENT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
3120 STIF INT INC-PROGRAM REV	334,365	334,365
5500 FINES,PENAL, ASSESS FEE	2,377,925	2,377,925
8126 TRANSFER FROM CODE 14300	589,500	589,500

TOTAL RECEIPTS	3,301,790	3,301,790

CHANGE IN FUND BALANCE	0	0

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2251 FOREST DEVELOPMENT	3,301,790	3,301,790

TOTAL REQUIREMENTS	3,301,790	3,301,790

ESTIMATED RECEIPTS		

2251 FOREST DEVELOPMENT	3,301,790	3,301,790

TOTAL RECEIPTS	3,301,790	3,301,790

CHANGE IN FUND BALANCE	0	0

24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 REG.SALARIES-RECPT	189,853	189,853
1412 OT PAY - RECEIPTS	2,307	2,307
1422 HOLIDAY PAY - RECEIPTS	120	120
1462 EPA&SPA-LONGVTY PAY-REC	4,633	4,633
1512 SOCIAL SECURITY CONTRI-R	15,043	15,043
1522 REG RETIRE CONTRIB-RECP	20,975	20,975
1562 MED INS CONTRIB-REC	9,696	9,696
TOTAL PERSONAL SERVICES	242,627	242,627
2800 COMMUNICATION&DATA PROC	17,385	17,385
2900 OTHER SERVICES	55	55
TOTAL PURCHASED SERVICES	17,440	17,440
3100 GENERAL ADMIN SUPPLIES	59	59
TOTAL SUPPLIES	59	59
4500 EQUIPMENT	321	321
TOTAL PROPERTY, PLANT & EQUIPMT	321	321
6101 REFORESTATON COST SHARIN	2,421,293	2,421,293
6102 REFORESTATION-AGENCY SHA	550,000	550,000
TOTAL AID & PUBLIC ASSISTANCE	2,971,293	2,971,293
8010 DEPENDENT CARE-OP TFR	50	50
8196 TRANSFER TO REVENUE	70,000	70,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70,050	70,050
TOTAL REQUIREMENTS	3,301,790	3,301,790
ESTIMATED RECEIPTS		
3120 STIF INT INC-PROGRAM REV	334,365	334,365
5500 FINES,PENAL, ASSESS FEE	2,377,925	2,377,925
8126 TRANSFER FROM CODE 14300	589,500	589,500
TOTAL RECEIPTS	3,301,790	3,301,790

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION

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CHANGE IN FUND BALANCE

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2251 FOREST DEVELOPMENT	3.000	3.000

TOTAL REQUIREMENTS	3.000	3.000

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24307 DENR-SPECIAL/FOREST DEVELOP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 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	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	98,293	98,293
1212 SPA-REG SALARIES-RECPT	327,566	327,566
1462 EPA&SPA-LONGVTY PAY-REC	14,520	14,520
1512 SOCIAL SEC CONTRIB-RECPT	31,209	31,209
1522 REG RETIRE CONTRIB-RECPT	40,277	40,277
1562 MED INS CONTRIB-RECPTS	15,100	15,100
1651 COMPENSATION TO BOARD ME	5,100	5,100
TOTAL PERSONAL SERVICES	532,065	532,065
2110 LEGAL SERVICES	111,000	111,000
2170 ADMIN SERVICES	10,325	10,325
2199 MISC CONTRACTUAL SERVICE	2,863	2,863
2300 REPAIR SERVICES	600	600
2400 MAINTENANCE AGREEMENTS	695	695
2500 RENTALS/LEASES	217,704	217,704
2700 TRAVEL&OTHER EMPLOYEE EX	32,421	32,421
2800 COMMUNICATION&DATA PROC	19,681	19,681
2900 OTHER SERVICES	4,257	4,257
TOTAL PURCHASED SERVICES	399,546	399,546
3100 GENERAL ADMIN SUPPLIES	2,631	2,631
3500 CLOTHING & RECREATNL SUP	443	443
3900 OTHER MATERIALS & SUPP	2,330	2,330
TOTAL SUPPLIES	5,404	5,404
4500 EQUIPMENT	1,250	1,250
TOTAL PROPERTY, PLANT & EQUIPMT	1,250	1,250
5800 OTHER ADMINISTRATIVE EXP	22,302	22,302
TOTAL OTHER EXPENSES & ADJUSTMENTS	22,302	22,302
6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843
TOTAL AID & PUBLIC ASSISTANCE	15,843	15,843
8127 OP TRNS TO DOA	60,000	60,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	60,000	60,000
TOTAL REQUIREMENTS	1,036,410	1,036,410

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24350 WILDLIFE RESOURCES-SPECIAL
2101 ADMINISTRATION POLICY AN

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,036,410	-1,036,410

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24350 WILDLIFE RESOURCES-SPECIAL
2102 PERSONNEL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	163,545	163,545
1462 EPA&SPA-LONGVTY PAY-REC	2,500	2,500
1512 SOCIAL SEC CONTRIB-RECPT	12,396	12,396
1522 REG RETIRE CONTRIB-RECPT	9,828	9,828
1562 MED INS CONTRIB-RECPTS	11,070	11,070
TOTAL PERSONAL SERVICES	199,339	199,339
2133 EMPLOYEE/EMPLOYMENT PHY	80	80
2181 WRKSHOP/CONF EXP-FOOD	770	770
2300 REPAIR SERVICES	100	100
2700 TRAVEL&OTHER EMPLOYEE EX	879	879
2800 COMMUNICATION&DATA PROC	5,632	5,632
2900 OTHER SERVICES	165	165
TOTAL PURCHASED SERVICES	7,626	7,626
3100 GENERAL ADMIN SUPPLIES	4,784	4,784
3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	5,784	5,784
4500 EQUIPMENT	908	908
TOTAL PROPERTY, PLANT & EQUIPMT	908	908
5800 OTHER ADMINISTRATIVE EXP	12,774	12,774
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,774	12,774
6401 DISCRETIONARY GRANTS	100	100
TOTAL AID & PUBLIC ASSISTANCE	100	100
8010 DEPENDENT CARE-OPR TRNS	178	178
TOTAL INTRAGOVERNMENTAL TRANSACTNS	178	178
TOTAL REQUIREMENTS	226,709	226,709

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24350 WILDLIFE RESOURCES-SPECIAL
2102 PERSONNEL

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8808 FA-BOATING ACC MNT	8,250	8,250

TOTAL RECEIPTS	8,250	8,250

CHANGE IN FUND BALANCE	-218,459	-218,459

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24350 WILDLIFE RESOURCES-SPECIAL
2103 ENGINEERING SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,191,661	1,191,661
1312 REG(N S) TEMP WAGES-RECP	62,044	62,044
1462 EPA&SPA-LONGVTY PAY-REC	16,309	16,309
1512 SOCIAL SEC CONTRIB-RECPT	89,915	89,915
1522 REG RETIRE CONTRIB-RECPT	57,497	57,497
1562 MED INS CONTRIB-RECPTS	97,699	97,699
1631 WRKER COMP-MED PAYMENTS	5,147	5,147
TOTAL PERSONAL SERVICES	1,520,272	1,520,272
2170 ADMIN SERVICES	28,066	28,066
2185 WASTE REM/RECY SER AGREE	2,079	2,079
2199 MISC CONTRACTUAL SERVICE	49,884	49,884
2200 UTILITY/ENERGY SERVICES	38,207	38,207
2300 REPAIR SERVICES	75,516	75,516
2400 MAINTENANCE AGREEMENTS	630	630
2500 RENTALS/LEASES	7,250	7,250
2700 TRAVEL&OTHER EMPLOYEE EX	86,203	86,203
2800 COMMUNICATION&DATA PROC	70,686	70,686
2900 OTHER SERVICES	17,718	17,718
TOTAL PURCHASED SERVICES	376,239	376,239
3100 GENERAL ADMIN SUPPLIES	8,634	8,634
3200 FACILITY & HARDWARE SUPP	226,091	226,091
3300 VEHICLE/EQUIP OPER SUPPL	54,042	54,042
3500 CLOTHING & RECREATNL SUP	9,840	9,840
3900 OTHER MATERIALS & SUPP	35,300	35,300
TOTAL SUPPLIES	333,907	333,907
4100 LAND	4,350	4,350
4400 OTHER STRUCTURES&IMPROVE	3,000	3,000
4500 EQUIPMENT	348,711	348,711
4700 INTANGIBLE ASSETS	3,032	3,032
TOTAL PROPERTY, PLANT & EQUIPMT	359,093	359,093
5100 LEGAL, LICENSE&PERMIT CST	2,265	2,265
5800 OTHER ADMINISTRATIVE EXP	1,435	1,435
5900 OTHER EXPENSES	1,985	1,985
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,685	5,685
8010 DEPENDENT CARE-OPR TRNS	380	380
8102 OPR TRNS-TO CI FUND	100,000	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,380	100,380

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24350 WILDLIFE RESOURCES-SPECIAL
2103 ENGINEERING SERVICES

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	2,695,576	2,695,576

ESTIMATED RECEIPTS		

4140 MAINTENANCE & REPAIR SER	140,649	140,649
5200 NON BUS PERMIT/LIC FEES	275,064	275,064
7992 IMP/PETTY CASH RE-DEPOS	1,450	1,450
8808 FA-BOATING ACC MNT	549,011	549,011
8840 FA-BOATING SAFETY	78,822	78,822
8843 CLEAN VESSEL ACT	7,000	7,000
8848 PUBLIC FISHING AREA MAIN	42,000	42,000

TOTAL RECEIPTS	1,093,996	1,093,996

CHANGE IN FUND BALANCE	-1,601,580	-1,601,580

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	487,990	487,990
1462 EPA&SPA-LONGVTY PAY-REC	9,250	9,250
1512 SOCIAL SEC CONTRIB-RECPT	35,000	35,000
1522 REG RETIRE CONTRIB-RECPT	30,000	30,000
1562 MED INS CONTRIB-RECPTS	34,000	34,000
TOTAL PERSONAL SERVICES	596,240	596,240
2120 FINANCIL/AUDIT SERV.	25,000	25,000
2140 INFORMATN TECHNOLOGY SVC	61	61
2199 MISC CONTRACTUAL SERVICE	7,421	7,421
2200 UTILITY/ENERGY SERVICES	679	679
2300 REPAIR SERVICES	679	679
2400 MAINTENANCE AGREEMENTS	1,427	1,427
2700 TRAVEL&OTHER EMPLOYEE EX	1,650	1,650
2800 COMMUNICATION&DATA PROC	22,565	22,565
2900 OTHER SERVICES	5,074	5,074
TOTAL PURCHASED SERVICES	64,556	64,556
3100 GENERAL ADMIN SUPPLIES	6,174	6,174
3200 FACILITY & HARDWARE SUPP	157	157
3300 VEHICLE/EQUIP OPER SUPPL	45	45
3900 OTHER MATERIALS & SUPP	27	27
TOTAL SUPPLIES	6,403	6,403
4500 EQUIPMENT	3,700	3,700
4600 ART,OTHER ARTIFACTS&LIT	328	328
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	4,528	4,528
5800 OTHER ADMINISTRATIVE EXP	1,302	1,302
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,302	1,302
8127 OP TRNS TO DOA	77,866	77,866
TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,866	77,866
TOTAL REQUIREMENTS	750,895	750,895

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24350 WILDLIFE RESOURCES-SPECIAL
2111 FINANCIAL MANAGEMENT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-750,895	-750,895

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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	337,675	337,675
1412 OT PAY - RECEIPTS	13,997	13,997
1422 HOLIDAY PAY - RECEIPTS	337	337
1462 EPA&SPA-LONGVTY PAY-REC	3,204	3,204
1512 SOCIAL SEC CONTRIB-RECPT	26,298	26,298
1522 REG RETIRE CONTRIB-RECPT	19,265	19,265
1562 MED INS CONTRIB-RECPTS	24,629	24,629
TOTAL PERSONAL SERVICES	425,405	425,405
2140 INFORMATN TECHNOLOGY SVC	100,000	100,000
2170 ADMIN SERVICES	153,406	153,406
2199 MISC CONTRACTUAL SERVICE	104,669	104,669
2400 MAINTENANCE AGREEMENTS	1,406	1,406
2500 RENTALS/LEASES	60,300	60,300
2700 TRAVEL&OTHER EMPLOYEE EX	600	600
2800 COMMUNICATION&DATA PROC	365,310	365,310
2900 OTHER SERVICES	1,168	1,168
TOTAL PURCHASED SERVICES	786,859	786,859
3100 GENERAL ADMIN SUPPLIES	38,069	38,069
3800 PURCHASES FOR RESALE	31,043	31,043
3900 OTHER MATERIALS & SUPP	5,700	5,700
TOTAL SUPPLIES	74,812	74,812
4400 OTHER STRUCTURES&IMPROVE	9,064	9,064
4500 EQUIPMENT	13,153	13,153
TOTAL PROPERTY, PLANT & EQUIPMT	22,217	22,217
5100 LEGAL, LICENSE&PERMIT CST	25,000	25,000
5800 OTHER ADMINISTRATIVE EXP	35,000	35,000
5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	61,000	61,000
TOTAL REQUIREMENTS	1,370,293	1,370,293

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24350 WILDLIFE RESOURCES-SPECIAL
2112 TRANSACTION MANAGEMENT

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	112,500	112,500
7990 OTHER MISC REV-PROGRAM	15,419	15,419
7992 IMP/PETTY CASH RE-DEPOS	1,000	1,000
8142 OPR TRNS-FR 24351/2212	11,000	11,000

TOTAL RECEIPTS	139,919	139,919

CHANGE IN FUND BALANCE	-1,230,374	-1,230,374

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	602,456	602,456
1412 OT PAY - RECEIPTS	168	168
1462 EPA&SPA-LONGVTY PAY-REC	7,541	7,541
1512 SOCIAL SEC CONTRIB-RECPT	42,589	42,589
1522 REG RETIRE CONTRIB-RECPT	28,716	28,716
1562 MED INS CONTRIB-RECPTS	33,776	33,776
TOTAL PERSONAL SERVICES	715,246	715,246
2140 INFORMATN TECHNOLOGY SVC	310,000	310,000
2141 WAN SUPPORT SERVICES	30,909	30,909
2170 ADMIN SERVICES	33,536	33,536
2199 MISC CONTRACTUAL SERVICE	12,064	12,064
2300 REPAIR SERVICES	72	72
2400 MAINTENANCE AGREEMENTS	56,140	56,140
2500 RENTALS/LEASES	47,589	47,589
2700 TRAVEL&OTHER EMPLOYEE EX	2,065	2,065
2800 COMMUNICATION&DATA PROC	136,986	136,986
2900 OTHER SERVICES	1,475	1,475
TOTAL PURCHASED SERVICES	630,836	630,836
3100 GENERAL ADMIN SUPPLIES	6,299	6,299
3300 VEHICLE/EQUIP OPER SUPPL	139	139
3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
3900 OTHER MATERIALS & SUPP	150	150
TOTAL SUPPLIES	8,588	8,588
4500 EQUIPMENT	14,198	14,198
4600 ART,OTHER ARTIFACTS&LIT	119	119
4700 INTANGIBLE ASSETS	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	19,317	19,317
5800 OTHER ADMINISTRATIVE EXP	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
8010 DEPENDENT CARE-OPR TRNS	423	423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	423	423
TOTAL REQUIREMENTS	1,374,510	1,374,510

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24350 WILDLIFE RESOURCES-SPECIAL
2113 INFORMATION TECHNOLOGY

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4190 OTHER SALES & SERVICES	20,000	20,000

TOTAL RECEIPTS	20,000	20,000

CHANGE IN FUND BALANCE	-1,354,510	-1,354,510

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	172,012	172,012
1412 OT PAY - RECEIPTS	25,469	25,469
1422 HOLIDAY PAY - RECEIPTS	35	35
1462 EPA&SPA-LONGVTY PAY-REC	3,500	3,500
1512 SOCIAL SEC CONTRIB-RECPT	14,586	14,586
1522 REG RETIRE CONTRIB-RECPT	9,902	9,902
1562 MED INS CONTRIB-RECPTS	17,351	17,351

TOTAL PERSONAL SERVICES	242,855	242,855

2140 INFORMATN TECHNOLOGY SVC	268,450	268,450
2170 ADMIN SERVICES	194,488	194,488
2199 MISC CONTRACTUAL SERVICE	850	850
2300 REPAIR SERVICES	204	204
2400 MAINTENANCE AGREEMENTS	5,100	5,100
2500 RENTALS/LEASES	57,079	57,079
2800 COMMUNICATION&DATA PROC	363,757	363,757
2900 OTHER SERVICES	211	211

TOTAL PURCHASED SERVICES	890,139	890,139

3100 GENERAL ADMIN SUPPLIES	5,500	5,500
3900 OTHER MATERIALS & SUPP	100	100

TOTAL SUPPLIES	5,600	5,600

4500 EQUIPMENT	4,250	4,250

TOTAL PROPERTY, PLANT & EQUIPMT	4,250	4,250

5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
5900 OTHER EXPENSES	300	300

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,800	3,800

8010 DEPENDENT CARE-OPR TRNS	20	20

TOTAL INTRAGOVERNMENTAL TRANSACTNS	20	20

TOTAL REQUIREMENTS	1,146,664	1,146,664

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24350 WILDLIFE RESOURCES-SPECIAL
2114 WATERCRAFT TITLING & REG

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	200,300	200,300

CHANGE IN FUND BALANCE	-946,364	-946,364

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24350 WILDLIFE RESOURCES-SPECIAL
2115 PURCHASING SERVICES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	128,965	128,965
1462 EPA&SPA-LONGVTY PAY-REC	2,323	2,323
1512 SOCIAL SEC CONTRIB-RECPT	9,761	9,761
1522 REG RETIRE CONTRIB-RECPT	6,565	6,565
1562 MED INS CONTRIB-RECPTS	11,054	11,054
TOTAL PERSONAL SERVICES	158,668	158,668
2182 LAUDRY SERVICES	35	35
2200 UTILITY/ENERGY SERVICES	6,568	6,568
2300 REPAIR SERVICES	1,448	1,448
2400 MAINTENANCE AGREEMENTS	1,684	1,684
2700 TRAVEL&OTHER EMPLOYEE EX	275	275
2800 COMMUNICATION&DATA PROC	945	945
2900 OTHER SERVICES	2,849	2,849
TOTAL PURCHASED SERVICES	13,804	13,804
3100 GENERAL ADMIN SUPPLIES	1,773	1,773
3300 VEHICLE/EQUIP OPER SUPPL	579	579
3500 CLOTHING & RECREATNL SUP	145	145
3800 PURCHASES FOR RESALE	2,429	2,429
3900 OTHER MATERIALS & SUPP	112	112
TOTAL SUPPLIES	5,038	5,038
4500 EQUIPMENT	3,451	3,451
TOTAL PROPERTY, PLANT & EQUIPMT	3,451	3,451
8010 DEPENDENT CARE-OPR TRNS	111	111
TOTAL INTRAGOVERNMENTAL TRANSACTNS	111	111
TOTAL REQUIREMENTS	181,072	181,072

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24350 WILDLIFE RESOURCES-SPECIAL
2115 PURCHASING SERVICES

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-181,072	-181,072

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24350 WILDLIFE RESOURCES-SPECIAL
2116 MARKETING & FULLFILLMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	140,302	140,302
1512 SOCIAL SEC CONTRIB-RECPT	10,733	10,733
1522 REG RETIRE CONTRIB-RECPT	5,612	5,612
1562 MED INS CONTRIB-RECPTS	13,820	13,820
TOTAL PERSONAL SERVICES	170,467	170,467
TOTAL REQUIREMENTS	170,467	170,467
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-170,467	-170,467

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24350 WILDLIFE RESOURCES-SPECIAL

2121 ENFORCEMENT AND SAFETY

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	10,056,889	10,056,889
1222 SPA-TIME LTD SAL - REC S	67,835	67,835
1312 REG(N S) TEMP WAGES-RECP	5,000	5,000
1412 OT PAY - RECEIPTS	15,000	15,000
1422 HOLIDAY PAY - RECEIPTS	163,769	163,769
1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
1452 DUAL EMPL. WAGES - REC	543	543
1462 EPA&SPA-LONGVTY PAY-REC	175,000	175,000
1510 SOC. SEC. UNIV.	456	456
1512 SOCIAL SEC CONTRIB-RECPT	810,000	810,000
1522 REG RETIRE CONTRIB-RECPT	46,626	46,626
1532 LEO RETIRE CONTRIB-RECPT	1,248,160	1,248,160
1562 MED INS CONTRIB-RECPTS	600,000	600,000
1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
1631 WRKER COMP-MED PAYMENTS	75,000	75,000
1632 WRKER COMP-TEMP DIS PAYM	50,000	50,000
1639 OTHER WORKERS COMP COSTS	3,000	3,000

TOTAL PERSONAL SERVICES	13,516,278	13,516,278

2133 EMPLOYEE/EMPLOYMENT PHY	15,000	15,000
2141 WAN SUPPORT SERVICES	35,000	35,000
2181 WRKSHOP/CONF EXP-FOOD	84	84
2182 LAUDRY SERVICES	62,638	62,638
2199 MISC CONTRACTUAL SERVICE	50,000	50,000
2200 UTILITY/ENERGY SERVICES	500	500
2300 REPAIR SERVICES	183,350	183,350
2400 MAINTENANCE AGREEMENTS	3,803	3,803
2500 RENTALS/LEASES	102,549	102,549
2700 TRAVEL&OTHER EMPLOYEE EX	1,188,603	1,188,603
2800 COMMUNICATION&DATA PROC	174,969	174,969
2900 OTHER SERVICES	42,873	42,873

TOTAL PURCHASED SERVICES	1,859,369	1,859,369

3100 GENERAL ADMIN SUPPLIES	42,856	42,856
3200 FACILITY & HARDWARE SUPP	5,162	5,162
3300 VEHICLE/EQUIP OPER SUPPL	112,907	112,907
3500 CLOTHING & RECREATNL SUP	75,000	75,000
3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
3700 RESEARCH/DEVELOP& ED SUP	78,260	78,260
3900 OTHER MATERIALS & SUPP	94,755	94,755

TOTAL SUPPLIES	409,940	409,940

4500 EQUIPMENT	702,848	702,848
4600 ART,OTHER ARTIFACTS&LIT	1,000	1,000
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	2003-04	2004-05
REQUIREMENTS		
5200 PENSION PAYMENTS	118,185	118,185
5800 OTHER ADMINISTRATIVE EXP	51,545	51,545
5900 OTHER EXPENSES	1,700	1,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	171,430	171,430
TOTAL REQUIREMENTS	16,661,365	16,661,365
ESTIMATED RECEIPTS		
4410 RENTAL OF REAL PROPERTY	54,784	54,784
8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
8840 FA-BOATING SAFETY	450,000	450,000
TOTAL RECEIPTS	1,583,160	1,583,160
CHANGE IN FUND BALANCE	-15,078,205	-15,078,205

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	477,605	477,605
1222 SPA-TIME LTD SAL - REC S	30,066	30,066
1312 REG(N S) TEMP WAGES-RECP	52,776	52,776
1462 EPA&SPA-LONGVTY PAY-REC	21,457	21,457
1512 SOCIAL SEC CONTRIB-RECPT	32,542	32,542
1522 REG RETIRE CONTRIB-RECPT	89,886	89,886
1562 MED INS CONTRIB-RECPTS	285	285
TOTAL PERSONAL SERVICES	704,617	704,617
2184 JANITORIAL SERVICES	3,100	3,100
2188 LAWNS AND GROUNDS SERVIC	6,700	6,700
2199 MISC CONTRACTUAL SERVICE	114,306	114,306
2200 UTILITY/ENERGY SERVICES	5,700	5,700
2300 REPAIR SERVICES	6,730	6,730
2400 MAINTENANCE AGREEMENTS	13,750	13,750
2500 RENTALS/LEASES	9,927	9,927
2700 TRAVEL&OTHER EMPLOYEE EX	102,155	102,155
2800 COMMUNICATION&DATA PROC	415,210	415,210
2900 OTHER SERVICES	3,449	3,449
TOTAL PURCHASED SERVICES	681,027	681,027
3100 GENERAL ADMIN SUPPLIES	36,520	36,520
3200 FACILITY & HARDWARE SUPP	2,100	2,100
3300 VEHICLE/EQUIP OPER SUPPL	855	855
3500 CLOTHING & RECREATNL SUP	12,820	12,820
3700 RESEARCH/DEVELOP& ED SUP	33,814	33,814
3800 PURCHASES FOR RESALE	32,400	32,400
3900 OTHER MATERIALS & SUPP	2,773	2,773
TOTAL SUPPLIES	121,282	121,282
4400 OTHER STRUCTURES&IMPROVE	2,100	2,100
4500 EQUIPMENT	61,375	61,375
4600 ART,OTHER ARTIFACTS&LIT	1,600	1,600
4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	75,075	75,075
5800 OTHER ADMINISTRATIVE EXP	1,100	1,100
5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,300	2,300
7103 RESERVE-AQUATIC RES.ED.	156	156
TOTAL RESERVES	156	156

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24350 WILDLIFE RESOURCES-SPECIAL
2131 CONSERVATION EDUCATION

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	1,584,457	1,584,457

ESTIMATED RECEIPTS		

7992 IMP/PETTY CASH RE-DEPOS	1,200	1,200
8835 FA-ACQUATIC RES. EDUC.	285,648	285,648

TOTAL RECEIPTS	286,848	286,848

CHANGE IN FUND BALANCE	-1,297,609	-1,297,609

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	287,144	287,144
1422 HOLIDAY PAY - RECEIPTS	4,000	4,000
1512 SOCIAL SEC CONTRIB-RECPT	21,967	21,967
1522 REG RETIRE CONTRIB-RECPT	11,486	11,486
1562 MED INS CONTRIB-RECPTS	24,876	24,876
TOTAL PERSONAL SERVICES	349,473	349,473
2182 LAUDRY SERVICES	1,000	1,000
2184 JANITORIAL SERVICES	65,000	65,000
2185 WASTE REM/RECY SER AGREE	3,000	3,000
2187 PEST CONTROL SERVICE	1,000	1,000
2199 MISC CONTRACTUAL SERVICE	10,000	10,000
2200 UTILITY/ENERGY SERVICES	20,000	20,000
2300 REPAIR SERVICES	39,000	39,000
2400 MAINTENANCE AGREEMENTS	3,000	3,000
2500 RENTALS/LEASES	2,000	2,000
2700 TRAVEL&OTHER EMPLOYEE EX	16,000	16,000
2800 COMMUNICATION&DATA PROC	22,000	22,000
2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	185,000	185,000
3200 FACILITY & HARDWARE SUPP	13,000	13,000
3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
3500 CLOTHING & RECREATNL SUP	7,000	7,000
3800 PURCHASES FOR RESALE	30,000	30,000
3900 OTHER MATERIALS & SUPP	10,000	10,000
TOTAL SUPPLIES	61,000	61,000
4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
4500 EQUIPMENT	7,000	7,000
4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,000	15,000
TOTAL REQUIREMENTS	610,473	610,473

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24350 WILDLIFE RESOURCES-SPECIAL
2132 PISGAH EDUCATION CENTER

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	115,000	115,000

CHANGE IN FUND BALANCE	-495,473	-495,473

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24350 WILDLIFE RESOURCES-SPECIAL
2133 CENTENNIAL EDUCATION CTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	122,230	122,230
1512 SOCIAL SEC CONTRIB-RECPT	9,351	9,351
1522 REG RETIRE CONTRIB-RECPT	4,889	4,889
1562 MED INS CONTRIB-RECPTS	8,292	8,292
TOTAL PERSONAL SERVICES	144,762	144,762
TOTAL REQUIREMENTS	144,762	144,762
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-144,762	-144,762

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24350 WILDLIFE RESOURCES-SPECIAL
2134 OUTERBANKS EDUCATION CTR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	150,893	150,893
1512 SOCIAL SEC CONTRIB-RECPT	11,544	11,544
1522 REG RETIRE CONTRIB-RECPT	6,036	6,036
1562 MED INS CONTRIB-RECPTS	11,056	11,056
TOTAL PERSONAL SERVICES	179,529	179,529
TOTAL REQUIREMENTS	179,529	179,529
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-179,529	-179,529

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24350 WILDLIFE RESOURCES-SPECIAL
2135 MAGAZINE WILDLIFE IN NC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	149,097	149,097
1512 SOCIAL SEC CONTRIB-RECPT	11,406	11,406
1522 REG RETIRE CONTRIB-RECPT	5,964	5,964
1562 MED INS CONTRIB-RECPTS	11,056	11,056

TOTAL PERSONAL SERVICES	177,523	177,523

2800 COMMUNICATION&DATA PROC	375,000	375,000

TOTAL PURCHASED SERVICES	375,000	375,000

TOTAL REQUIREMENTS	552,523	552,523

ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	375,000	375,000

TOTAL RECEIPTS	375,000	375,000

CHANGE IN FUND BALANCE	-177,523	-177,523

24350 WILDLIFE RESOURCES-SPECIAL
2141 INLAND FISHERIES

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	2,314,434	2,314,434
1222 SPA-TIME LTD SAL - REC S	21,943	21,943
1312 REG(N S) TEMP WAGES-RECP	83,822	83,822
1422 HOLIDAY PAY - RECEIPTS	2,500	2,500
1462 EPA&SPA-LONGVTY PAY-REC	56,505	56,505
1512 SOCIAL SEC CONTRIB-RECPT	167,460	167,460
1522 REG RETIRE CONTRIB-RECPT	190,379	190,379
1562 MED INS CONTRIB-RECPTS	170,514	170,514
1631 WRKER COMP-MED PAYMENTS	5,626	5,626
1632 WRKER COMP-TEMP DIS PAYM	5,373	5,373
TOTAL PERSONAL SERVICES	3,018,556	3,018,556
2141 WAN SUPPORT SERVICES	20,000	20,000
2170 ADMIN SERVICES	6,200	6,200
2182 LAUDRY SERVICES	7	7
2185 WASTE REM/RECY SER AGREE	332	332
2187 PEST CONTROL SERVICE	603	603
2199 MISC CONTRACTUAL SERVICE	170,823	170,823
2200 UTILITY/ENERGY SERVICES	44,797	44,797
2300 REPAIR SERVICES	60,312	60,312
2400 MAINTENANCE AGREEMENTS	5,681	5,681
2500 RENTALS/LEASES	15,980	15,980
2700 TRAVEL&OTHER EMPLOYEE EX	180,288	180,288
2800 COMMUNICATION&DATA PROC	89,918	89,918
2900 OTHER SERVICES	49,580	49,580
TOTAL PURCHASED SERVICES	644,521	644,521
3100 GENERAL ADMIN SUPPLIES	14,000	14,000
3200 FACILITY & HARDWARE SUPP	234,638	234,638
3300 VEHICLE/EQUIP OPER SUPPL	45,962	45,962
3500 CLOTHING & RECREATNL SUP	16,000	16,000
3700 RESEARCH/DEVELOP& ED SUP	25,000	25,000
3900 OTHER MATERIALS & SUPP	41,240	41,240
TOTAL SUPPLIES	376,840	376,840
4400 OTHER STRUCTURES&IMPROVE	5,000	5,000
4500 EQUIPMENT	175,300	175,300
4600 ART,OTHER ARTIFACTS&LIT	900	900
TOTAL PROPERTY, PLANT & EQUIPMT	181,200	181,200
5800 OTHER ADMINISTRATIVE EXP	3,490	3,490
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	2003-04	2004-05

TOTAL REQUIREMENTS	4,227,682	4,227,682

ESTIMATED RECEIPTS		

2403 NP & L AGREEMENT	21,710	21,710
7992 IMP/PETTY CASH RE-DEPOS	3,075	3,075
8144 OPR TRNS-FR 24351/2241	1,269,430	1,269,430
8301 AGENCY REIMBUR-DOT	203,417	203,417
8853 USF&W - WCRP	69,581	69,581

TOTAL RECEIPTS	1,567,213	1,567,213

CHANGE IN FUND BALANCE	-2,660,469	-2,660,469

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24350 WILDLIFE RESOURCES-SPECIAL
2142 AQ. NONGAME & ENDANGERED

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	859,803	859,803
1222 SPA-TIME LTD SAL - REC S	29,110	29,110
1512 SOCIAL SEC CONTRIB-RECPT	68,003	68,003
1522 REG RETIRE CONTRIB-RECPT	35,556	35,556
1562 MED INS CONTRIB-RECPTS	60,808	60,808
TOTAL PERSONAL SERVICES	1,053,280	1,053,280
TOTAL REQUIREMENTS	1,053,280	1,053,280
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-1,053,280	-1,053,280

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	3,466,334	3,466,334
1222 SPA-TIME LTD SAL - REC S	34,454	34,454
1312 REG(N S) TEMP WAGES-RECP	74,543	74,543
1462 EPA&SPA-LONGVTY PAY-REC	70,046	70,046
1512 SOCIAL SEC CONTRIB-RECPT	272,789	272,789
1522 REG RETIRE CONTRIB-RECPT	350,946	350,946
1562 MED INS CONTRIB-RECPTS	174,250	174,250
1631 WRKER COMP-MED PAYMENTS	1,487	1,487
TOTAL PERSONAL SERVICES	4,444,849	4,444,849
2170 ADMIN SERVICES	200	200
2199 MISC CONTRACTUAL SERVICE	85,000	85,000
2200 UTILITY/ENERGY SERVICES	31,000	31,000
2300 REPAIR SERVICES	222,050	222,050
2400 MAINTENANCE AGREEMENTS	1,050	1,050
2500 RENTALS/LEASES	282,600	282,600
2700 TRAVEL&OTHER EMPLOYEE EX	149,000	149,000
2800 COMMUNICATION&DATA PROC	222,587	222,587
2900 OTHER SERVICES	71,960	71,960
TOTAL PURCHASED SERVICES	1,065,447	1,065,447
3100 GENERAL ADMIN SUPPLIES	15,115	15,115
3200 FACILITY & HARDWARE SUPP	196,130	196,130
3300 VEHICLE/EQUIP OPER SUPPL	120,400	120,400
3500 CLOTHING & RECREATNL SUP	37,357	37,357
3700 RESEARCH/DEVELOP& ED SUP	13,700	13,700
3900 OTHER MATERIALS & SUPP	65,543	65,543
TOTAL SUPPLIES	448,245	448,245
4400 OTHER STRUCTURES&IMPROVE	12,000	12,000
4500 EQUIPMENT	998,751	998,751
4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
4700 INTANGIBLE ASSETS	7,800	7,800
TOTAL PROPERTY, PLANT & EQUIPMT	1,020,551	1,020,551
5800 OTHER ADMINISTRATIVE EXP	2,400	2,400
5900 OTHER EXPENSES	6,325	6,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,725	8,725
6401 DISCRETIONARY GRANTS	508,500	508,500
TOTAL AID & PUBLIC ASSISTANCE	508,500	508,500

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24350 WILDLIFE RESOURCES-SPECIAL
2151 WILDLIFE MANAGEMENT

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	7,496,317	7,496,317

ESTIMATED RECEIPTS		

2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
6200 NONCAPITAL GIFTS	5,000	5,000
7992 IMP/PETTY CASH RE-DEPOS	5,825	5,825
8101 OPR TRNS-FROM EHNR	449,000	449,000
8145 OPR TRNS-FR 24351/2251	3,101,992	3,101,992

TOTAL RECEIPTS	3,693,817	3,693,817

CHANGE IN FUND BALANCE	-3,802,500	-3,802,500

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24350 WILDLIFE RESOURCES-SPECIAL
2152 NONGAME & ENDANGRD SPECI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	303,752	303,752
1222 SPA-TIME LTD SAL - REC S	92,432	92,432
1322 CONTR EMPL PER IRS-RECPT	50,410	50,410
1462 EPA&SPA-LONGVTY PAY-REC	4,160	4,160
1512 SOCIAL SEC CONTRIB-RECPT	30,027	30,027
1522 REG RETIRE CONTRIB-RECPT	46,449	46,449
1562 MED INS CONTRIB-RECPTS	11,482	11,482

TOTAL PERSONAL SERVICES	538,712	538,712

2199 MISC CONTRACTUAL SERVICE	7,665	7,665
2200 UTILITY/ENERGY SERVICES	289	289
2300 REPAIR SERVICES	3,700	3,700
2400 MAINTENANCE AGREEMENTS	287	287
2500 RENTALS/LEASES	1,150	1,150
2700 TRAVEL&OTHER EMPLOYEE EX	45,287	45,287
2800 COMMUNICATION&DATA PROC	27,664	27,664
2900 OTHER SERVICES	1,102	1,102

TOTAL PURCHASED SERVICES	87,144	87,144

3100 GENERAL ADMIN SUPPLIES	6,625	6,625
3200 FACILITY & HARDWARE SUPP	1,000	1,000
3300 VEHICLE/EQUIP OPER SUPPL	3,600	3,600
3500 CLOTHING & RECREATNL SUP	811	811
3700 RESEARCH/DEVELOP& ED SUP	5,300	5,300
3900 OTHER MATERIALS & SUPP	6,401	6,401

TOTAL SUPPLIES	23,737	23,737

4500 EQUIPMENT	24,750	24,750
4600 ART,OTHER ARTIFACTS&LIT	750	750

TOTAL PROPERTY, PLANT & EQUIPMT	25,500	25,500

5900 OTHER EXPENSES	400	400

TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400

6401 DISCRETIONARY GRANTS	12,206	12,206
6404 DIS GRT-NONGAME	38,602	38,602

TOTAL AID & PUBLIC ASSISTANCE	50,808	50,808

TOTAL REQUIREMENTS	726,301	726,301

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24350 WILDLIFE RESOURCES-SPECIAL
2152 NONGAME & ENDANGRD SPECI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
4390 OTH SALES OF GDS OR PUBL	4,180	4,180
7992 IMP/PETTY CASH RE-DEPOS	400	400
8104 OPR TRNS-FR REV NG CKOFF	358,768	358,768
8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
8301 AGENCY REIMBUR-DOT	50,000	50,000
8807 FA-ENDANGERED SPEC	54,993	54,993
8851 USF&W - R C W	37,795	37,795
8853 USF&W - WCRP	75,590	75,590
TOTAL RECEIPTS	726,451	726,451
CHANGE IN FUND BALANCE	150	150

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24350 WILDLIFE RESOURCES-SPECIAL
2153 FALLS/JORDAN LAKE PROP

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	79,973	79,973
1512 SOCIAL SEC CONTRIB-RECPT	5,831	5,831
1522 REG RETIRE CONTRIB-RECPT	7,637	7,637
1562 MED INS CONTRIB-RECPTS	5,378	5,378
TOTAL PERSONAL SERVICES	98,819	98,819
2133 EMPLOYEE/EMPLOYMENT PHY	1,000	1,000
2185 WASTE REM/RECY SER AGREE	500	500
2199 MISC CONTRACTUAL SERVICE	5,000	5,000
2200 UTILITY/ENERGY SERVICES	8,000	8,000
2300 REPAIR SERVICES	15,500	15,500
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	500	500
2800 COMMUNICATION&DATA PROC	4,500	4,500
TOTAL PURCHASED SERVICES	35,500	35,500
3100 GENERAL ADMIN SUPPLIES	1,750	1,750
3200 FACILITY & HARDWARE SUPP	26,250	26,250
3300 VEHICLE/EQUIP OPER SUPPL	13,500	13,500
3500 CLOTHING & RECREATNL SUP	2,500	2,500
3900 OTHER MATERIALS & SUPP	10,500	10,500
TOTAL SUPPLIES	54,500	54,500
TOTAL REQUIREMENTS	188,819	188,819
ESTIMATED RECEIPTS		
4180 AGRIC & FORESTRY SALE/SV	87,245	87,245
8804 FA-WILDLIFE MGMT 15611	90,000	90,000
TOTAL RECEIPTS	177,245	177,245
CHANGE IN FUND BALANCE	-11,574	-11,574

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24350 WILDLIFE RESOURCES-SPECIAL
2171 WILDLIFE FUND-RECEIPTS

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
5200 NON BUS PERMIT/LIC FEES	1,966,600	1,966,600
5260 TITLE FEES	161,200	161,200
5261 TITLE-TRANS/DUPLICATE FE	19,500	19,500
8101 OPR TRNS-FROM EHNR	456,481	456,481
8102 OPR TRNS-FROM REV-GAS TA	1,368,440	1,368,440
8103 OPR TRNS-FROM REV-SLS TA	12,485,377	12,485,377
8140 OPR TRNS-FR 24351/2271	15,362,454	15,362,454
8807 FA-ENDANGERED SPEC	9,171	9,171
8808 FA-BOATING ACC MNT	99,035	99,035
8835 FA-ACQUATIC RES. EDUC.	24,319	24,319
8840 FA-BOATING SAFETY	44,022	44,022
8848 PUBLIC FISHING AREA MAIN	2,000	2,000

TOTAL RECEIPTS	31,998,599	31,998,599

CHANGE IN FUND BALANCE	31,998,599	31,998,599

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2101 ADMINISTRATION POLICY AN	1,036,410	1,036,410
2102 PERSONNEL	226,709	226,709
2103 ENGINEERING SERVICES	2,695,576	2,695,576
2111 FINANCIAL MANAGEMENT	750,895	750,895
2112 TRANSACTION MANAGEMENT	1,370,293	1,370,293
2113 INFORMATION TECHNOLOGY	1,374,510	1,374,510
2114 WATERCRAFT TITLING & REG	1,146,664	1,146,664
2115 PURCHASING SERVICES	181,072	181,072
2116 MARKETING & FULLFILLMENT	170,467	170,467
2121 ENFORCEMENT AND SAFETY	16,661,365	16,661,365
2131 CONSERVATION EDUCATION	1,584,457	1,584,457
2132 PISGAH EDUCATION CENTER	610,473	610,473
2133 CENTENNIAL EDUCATION CTR	144,762	144,762
2134 OUTERBANKS EDUCATION CTR	179,529	179,529
2135 MAGAZINE WILDLIFE IN NC	552,523	552,523
2141 INLAND FISHERIES	4,227,682	4,227,682
2142 AQ. NONGAME & ENDANGERED	1,053,280	1,053,280
2151 WILDLIFE MANAGEMENT	7,496,317	7,496,317
2152 NONGAME & ENDANGRD SPECI	726,301	726,301
2153 FALLS/JORDAN LAKE PROP	188,819	188,819
TOTAL REQUIREMENTS	42,378,104	42,378,104
ESTIMATED RECEIPTS		
2102 PERSONNEL	8,250	8,250
2103 ENGINEERING SERVICES	1,093,996	1,093,996
2112 TRANSACTION MANAGEMENT	139,919	139,919
2113 INFORMATION TECHNOLOGY	20,000	20,000
2114 WATERCRAFT TITLING & REG	200,300	200,300
2121 ENFORCEMENT AND SAFETY	1,583,160	1,583,160
2131 CONSERVATION EDUCATION	286,848	286,848
2132 PISGAH EDUCATION CENTER	115,000	115,000
2135 MAGAZINE WILDLIFE IN NC	375,000	375,000
2141 INLAND FISHERIES	1,567,213	1,567,213
2151 WILDLIFE MANAGEMENT	3,693,817	3,693,817
2152 NONGAME & ENDANGRD SPECI	726,451	726,451
2153 FALLS/JORDAN LAKE PROP	177,245	177,245
2171 WILDLIFE FUND-RECEIPTS	31,998,599	31,998,599
TOTAL RECEIPTS	41,985,798	41,985,798
CHANGE IN FUND BALANCE	-392,306	-392,306

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1112 EPA-REG SALARIES-RECPT	98,293	98,293
1212 SPA-REG SALARIES-RECPT	21,820,326	21,820,326
1222 SPA-TIME LTD SAL - REC S	275,840	275,840
1312 REG(N S) TEMP WAGES-RECP	278,185	278,185
1322 CONTR EMPL PER IRS-RECPT	50,410	50,410
1412 OT PAY - RECEIPTS	54,634	54,634
1422 HOLIDAY PAY - RECEIPTS	170,641	170,641
1432 SPA SHIFT PREM PAY-REC.	191,000	191,000
1452 DUAL EMPL. WAGES - REC	543	543
1462 EPA&SPA-LONGVTY PAY-REC	386,315	386,315
1510 SOC. SEC. UNIV.	456	456
1512 SOCIAL SEC CONTRIB-RECPT	1,713,407	1,713,407
1522 REG RETIRE CONTRIB-RECPT	1,003,516	1,003,516
1532 LEO RETIRE CONTRIB-RECPT	1,248,160	1,248,160
1562 MED INS CONTRIB-RECPTS	1,336,496	1,336,496
1572 UNEMP COMP PAYMNTS TO ES	8,000	8,000
1631 WRKER COMP-MED PAYMENTS	87,260	87,260
1632 WRKER COMP-TEMP DIS PAYM	55,373	55,373
1639 OTHER WORKERS COMP COSTS	3,000	3,000
1651 COMPENSATION TO BOARD ME	5,100	5,100

TOTAL PERSONAL SERVICES	28,786,955	28,786,955

2110 LEGAL SERVICES	111,000	111,000
2120 FINANCIL/AUDIT SERV.	25,000	25,000
2133 EMPLOYEE/EMPLOYMENT PHY	16,080	16,080
2140 INFORMATN TECHNOLOGY SVC	678,511	678,511
2141 WAN SUPPORT SERVICES	85,909	85,909
2170 ADMIN SERVICES	426,221	426,221
2181 WRKSHOP/CONF EXP-FOOD	854	854
2182 LAUDRY SERVICES	63,680	63,680
2184 JANITORIAL SERVICES	68,100	68,100
2185 WASTE REM/RECY SER AGREE	5,911	5,911
2187 PEST CONTROL SERVICE	1,603	1,603
2188 LAWNS AND GROUNDS SERVIC	6,700	6,700
2199 MISC CONTRACTUAL SERVICE	620,545	620,545
2200 UTILITY/ENERGY SERVICES	155,740	155,740
2300 REPAIR SERVICES	609,261	609,261
2400 MAINTENANCE AGREEMENTS	95,153	95,153
2500 RENTALS/LEASES	804,628	804,628
2700 TRAVEL&OTHER EMPLOYEE EX	1,805,426	1,805,426
2800 COMMUNICATION&DATA PROC	2,317,410	2,317,410
2900 OTHER SERVICES	204,881	204,881

TOTAL PURCHASED SERVICES	8,102,613	8,102,613

3100 GENERAL ADMIN SUPPLIES	190,730	190,730
3200 FACILITY & HARDWARE SUPP	704,528	704,528
3300 VEHICLE/EQUIP OPER SUPPL	353,029	353,029

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2003-04	2004-05
3500 CLOTHING & RECREATNL SUP	161,916	161,916
3600 DRUGS/PHARMACEUTICAL SUP	1,000	1,000
3700 RESEARCH/DEVELOP& ED SUP	159,074	159,074
3800 PURCHASES FOR RESALE	95,872	95,872
3900 OTHER MATERIALS & SUPP	274,931	274,931
TOTAL SUPPLIES	1,941,080	1,941,080
4100 LAND	4,350	4,350
4400 OTHER STRUCTURES&IMPROVE	36,164	36,164
4500 EQUIPMENT	2,359,645	2,359,645
4600 ART,OTHER ARTIFACTS&LIT	6,697	6,697
4700 INTANGIBLE ASSETS	29,832	29,832
TOTAL PROPERTY, PLANT & EQUIPMT	2,436,688	2,436,688
5100 LEGAL, LICENSE&PERMIT CST	27,265	27,265
5200 PENSION PAYMENTS	118,185	118,185
5800 OTHER ADMINISTRATIVE EXP	134,948	134,948
5900 OTHER EXPENSES	15,985	15,985
TOTAL OTHER EXPENSES & ADJUSTMENTS	296,383	296,383
6401 DISCRETIONARY GRANTS	520,806	520,806
6404 DIS GRT-NONGAME	38,602	38,602
6601 DIR GRT-DUCKS UNLIMITED	15,843	15,843
TOTAL AID & PUBLIC ASSISTANCE	575,251	575,251
7103 RESERVE-AQUATIC RES.ED.	156	156
TOTAL RESERVES	156	156
8010 DEPENDENT CARE-OPR TRNS	1,112	1,112
8102 OPR TRNS-TO CI FUND	100,000	100,000
8127 OP TRNS TO DOA	137,866	137,866
TOTAL INTRAGOVERNMENTAL TRANSACTNS	238,978	238,978
TOTAL REQUIREMENTS	42,378,104	42,378,104

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2403 NP & L AGREEMENT	21,710	21,710
2502 ST GRNT-CLEAN WATER TRUS	31,115	31,115
2503 ST GRNT-NAT HERITAGE TRU	102,610	102,610
2505 ST GRNT - STEWARDSHIP PR	132,000	132,000
4140 MAINTENANCE & REPAIR SER	140,649	140,649
4150 FOOD & VENDING SVC	25,000	25,000
4180 AGRIC & FORESTRY SALE/SV	87,245	87,245
4190 OTHER SALES & SERVICES	20,000	20,000
4310 SALE OF PUBLICATIONS	487,500	487,500
4390 OTH SALES OF GDS OR PUBL	94,180	94,180
4410 RENTAL OF REAL PROPERTY	54,784	54,784
5200 NON BUS PERMIT/LIC FEES	2,241,664	2,241,664
5260 TITLE FEES	161,200	161,200
5261 TITLE-TRANS/DUPLICATE FE	19,500	19,500
6200 NONCAPITAL GIFTS	5,000	5,000
7990 OTHER MISC REV-PROGRAM	15,419	15,419
7992 IMP/PETTY CASH RE-DEPOS	13,250	13,250
8101 OPR TRNS-FROM EHNR	905,481	905,481
8102 OPR TRNS-FROM REV-GAS TA	1,368,440	1,368,440
8103 OPR TRNS-FROM REV-SLS TA	12,485,377	12,485,377
8104 OPR TRNS-FR REV NG CKOFF	358,768	358,768
8111 OPR TRNS-DOT-WRC LIC PLA	11,000	11,000
8115 OPR TRNS-FR JUSTICE-SBI	28,470	28,470
8140 OPR TRNS-FR 24351/2271	15,362,454	15,362,454
8141 OPR TRNS-FR 24351/2221	1,049,906	1,049,906
8142 OPR TRNS-FR 24351/2212	11,000	11,000
8144 OPR TRNS-FR 24351/2241	1,269,430	1,269,430
8145 OPR TRNS-FR 24351/2251	3,101,992	3,101,992
8301 AGENCY REIMBUR-DOT	253,417	253,417
8804 FA-WILDLIFE MGMT 15611	90,000	90,000
8807 FA-ENDANGERED SPEC	64,164	64,164
8808 FA-BOATING ACC MNT	656,296	656,296
8835 FA-ACQUATIC RES. EDUC.	309,967	309,967
8840 FA-BOATING SAFETY	772,844	772,844
8843 CLEAN VESSEL ACT	7,000	7,000
8848 PUBLIC FISHING AREA MAIN	44,000	44,000
8851 USF&W - R C W	37,795	37,795
8853 USF&W - WCRP	145,171	145,171

TOTAL RECEIPTS	41,985,798	41,985,798

CHANGE IN FUND BALANCE	-392,306	-392,306

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24350 WILDLIFE RESOURCES-SPECIAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2101 ADMINISTRATION POLICY AN	7.000	7.000
2102 PERSONNEL	4.000	4.000
2103 ENGINEERING SERVICES	35.000	35.000
2111 FINANCIAL MANAGEMENT	13.000	13.000
2112 TRANSACTION MANAGEMENT	12.000	12.000
2113 INFORMATION TECHNOLOGY	13.000	13.000
2114 WATERCRAFT TITLING & REG	6.000	6.000
2115 PURCHASING SERVICES	4.000	4.000
2116 MARKETING & FULLFILLMENT	5.000	5.000
2121 ENFORCEMENT AND SAFETY	243.000	243.000
2131 CONSERVATION EDUCATION	11.000	11.000
2132 PISGAH EDUCATION CENTER	9.000	9.000
2133 CENTENNIAL EDUCATION CTR	3.000	3.000
2134 OUTERBANKS EDUCATION CTR	4.000	4.000
2135 MAGAZINE WILDLIFE IN NC	4.000	4.000
2141 INLAND FISHERIES	67.000	67.000
2142 AQ. NONGAME & ENDANGERED	22.000	22.000
2151 WILDLIFE MANAGEMENT	93.500	93.500
2152 NONGAME & ENDANGRD SPECI	7.000	7.000
2153 FALLS/JORDAN LAKE PROP	3.000	3.000
TOTAL REQUIREMENTS	565.500	565.500

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24350 WILDLIFE RESOURCES-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1112 EPA-REG SALARIES-RECPT	1.000	1.000
1212 SPA-REG SALARIES-RECPT	558.500	558.500
1222 SPA-TIME LTD SAL - REC S	4.000	4.000
1312 REG(N S) TEMP WAGES-RECP	2.000	2.000

TOTAL REQUIREMENTS	565.500	565.500

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24351 WILDLIFE RESOURCES-SPEC. INT.
2212 REVENUE MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8171 TRANSFER TO 24350	11,000	11,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,000	11,000

TOTAL REQUIREMENTS	11,000	11,000

ESTIMATED RECEIPTS		

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	2003-04	2004-05
REQUIREMENTS		

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		

5900 OTH LICENSES, FEES, PERMIT	3,859	3,859
8803 FA-FARM HUNTER SAF 15611	657,193	657,193
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	2003-04	2004-05
REQUIREMENTS		

8171 TRANSFER TO 24350	1,269,430	1,269,430

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,269,430	1,269,430

TOTAL REQUIREMENTS	1,269,430	1,269,430

ESTIMATED RECEIPTS		

8802 COASTAL INVESTIGATION	200,000	200,000
8811 PIEDMONT INVEST. F23	210,866	210,866
8812 MOUNTAIN INVEST. F24	320,000	320,000
8819 HABITAT CONSERVATION	263,106	263,106
8820 URBAN PUBLIC FISH F65	162,458	162,458
8842 COOP AGR W/UNIVERSITIES	113,000	113,000

TOTAL RECEIPTS	1,269,430	1,269,430

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2251 WILDLIFE MANAGEMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8171 TRANSFER TO 24350	3,101,992	3,101,992

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,101,992	3,101,992

TOTAL REQUIREMENTS	3,101,992	3,101,992

ESTIMATED RECEIPTS		

4180 AGRIC & FORESTRY SALE/SV	631,192	631,192
4320 SALE OF SURPLUS PROPERTY	43,000	43,000
8804 FA-WILDLIFE MGMT 15611	2,427,800	2,427,800

TOTAL RECEIPTS	3,101,992	3,101,992

CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.
2254 WATERFOWL FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	69,063	69,063
1512 SOCIAL SEC CONTRIB-RECPT	5,039	5,039
1522 REG RETIRE CONTRIB-RECPT	6,250	6,250
1562 MED INS CONTRIB-RECPTS	2,774	2,774

TOTAL PERSONAL SERVICES	83,126	83,126

TOTAL REQUIREMENTS	83,126	83,126

ESTIMATED RECEIPTS		

5200 NON BUS PERMIT/LIC FEES	83,126	83,126

TOTAL RECEIPTS	83,126	83,126

CHANGE IN FUND BALANCE	0	0

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8171 TRANSFER TO 24350	15,362,454	15,362,454
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,362,454	15,362,454
TOTAL REQUIREMENTS	15,362,454	15,362,454
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	110,000	110,000
5200 NON BUS PERMIT/LIC FEES	14,582,851	14,582,851
5500 FINES, PENAL, ASSESS FEE	35,000	35,000
5900 OTH LICENSES, FEES, PERMIT	90,000	90,000
8802 COASTAL INVESTIGATION	74,215	74,215
8803 FA-FARM HUNTER SAF 15611	86,787	86,787
8804 FA-WILDLIFE MGMT 15611	313,601	313,601
8811 PIEDMONT INVEST. F23	10,000	10,000
8812 MOUNTAIN INVEST. F24	20,000	20,000
8819 HABITAT CONSERVATION	15,000	15,000
8820 URBAN PUBLIC FISH F65	10,000	10,000
8849 FA-HUNTER SAFETY SECT 10	15,000	15,000
TOTAL RECEIPTS	15,362,454	15,362,454
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2212 REVENUE MANAGEMENT	11,000	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,269,430	1,269,430
2251 WILDLIFE MANAGEMENT	3,101,992	3,101,992
2254 WATERFOWL FUND	83,126	83,126
2271 WILDLIFE FUND-RECEIPTS	15,362,454	15,362,454
TOTAL REQUIREMENTS	20,877,908	20,877,908
ESTIMATED RECEIPTS		
2212 REVENUE MANAGEMENT	11,000	11,000
2221 ENFORCEMENT & SAFETY	1,049,906	1,049,906
2241 INLAND FISHERIES	1,269,430	1,269,430
2251 WILDLIFE MANAGEMENT	3,101,992	3,101,992
2254 WATERFOWL FUND	83,126	83,126
2271 WILDLIFE FUND-RECEIPTS	15,362,454	15,362,454
TOTAL RECEIPTS	20,877,908	20,877,908
CHANGE IN FUND BALANCE	0	0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	69,063	69,063
1512 SOCIAL SEC CONTRIB-RECPT	5,039	5,039
1522 REG RETIRE CONTRIB-RECPT	6,250	6,250
1562 MED INS CONTRIB-RECPTS	2,774	2,774
TOTAL PERSONAL SERVICES	83,126	83,126
8171 TRANSFER TO 24350	20,794,782	20,794,782
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,794,782	20,794,782
TOTAL REQUIREMENTS	20,877,908	20,877,908

ESTIMATED RECEIPTS

4180 AGRIC & FORESTRY SALE/SV	631,192	631,192
4190 OTHER SALES & SERVICES	11,000	11,000
4320 SALE OF SURPLUS PROPERTY	153,000	153,000
5200 NON BUS PERMIT/LIC FEES	14,665,977	14,665,977
5500 FINES, PENAL, ASSESS FEE	35,000	35,000
5900 OTH LICENSES, FEES, PERMIT	93,859	93,859
8802 COASTAL INVESTIGATION	274,215	274,215
8803 FA-FARM HUNTER SAF 15611	743,980	743,980
8804 FA-WILDLIFE MGMT 15611	2,741,401	2,741,401
8811 PIEDMONT INVEST. F23	220,866	220,866
8812 MOUNTAIN INVEST. F24	340,000	340,000
8819 HABITAT CONSERVATION	278,106	278,106
8820 URBAN PUBLIC FISH F65	172,458	172,458
8842 COOP AGR W/UNIVERSITIES	113,000	113,000
8849 FA-HUNTER SAFETY SECT 10	403,854	403,854
TOTAL RECEIPTS	20,877,908	20,877,908

CHANGE IN FUND BALANCE

0

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2254 WATERFOWL FUND	1.500	1.500

TOTAL REQUIREMENTS	1.500	1.500

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POSITION COUNTS
SUMMARY BY ACCOUNT

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24351 WILDLIFE RESOURCES-SPEC. INT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	1.500	1.500

TOTAL REQUIREMENTS	1.500	1.500

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24600 COMMERCE-SPECIAL
2211 UTILITIES-COMMISSION STA

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	753,879	753,879
1212 SPA-REG SALARIES-RECPT	2,543,268	2,543,268
1462 EPA&SPA-LONGVTY PAY-REC	87,150	91,757
1512 SOCIAL SEC CONTRIB-RECPT	256,942	256,942
1522 REG RETIRE CONTRIB-RECPT	169,465	169,465
1562 MED INS CONTRIB-RECPTS	129,269	129,269
TOTAL PERSONAL SERVICES	3,939,973	3,944,580
2110 LEGAL SERVICES	115,000	115,000
2170 ADMIN SERVICES	800	800
2192 HONORARIUMS	625	625
2199 MISC CONTRACTUAL SERVICE	30,000	30,000
2300 REPAIR SERVICES	5,400	5,400
2400 MAINTENANCE AGREEMENTS	279,784	279,784
2500 RENTALS/LEASES	384,205	384,205
2700 TRAVEL&OTHER EMPLOYEE EX	97,075	97,075
2800 COMMUNICATION&DATA PROC	140,516	140,516
2900 OTHER SERVICES	21,795	21,795
TOTAL PURCHASED SERVICES	1,075,200	1,075,200
3100 GENERAL ADMIN SUPPLIES	34,275	34,275
3900 OTHER MATERIALS & SUPP	2,800	2,800
TOTAL SUPPLIES	37,075	37,075
4500 EQUIPMENT	42,749	42,749
4600 ART. OTHER ARTIFACTS&LIT	30,000	30,000
4700 INTANGIBLE ASSETS	50,000	50,000
TOTAL PROPERTY, PLANT & EQUIPMT	122,749	122,749
5800 OTHER ADMINISTRATIVE EXP	111,000	111,000
5900 OTHER EXPENSES	295	295
TOTAL OTHER EXPENSES & ADJUSTMENTS	111,295	111,295
8110 TRF-BDGT CODE 14600	106,769	106,769
TOTAL INTRAGOVERNMENTAL TRANSACTNS	106,769	106,769
TOTAL REQUIREMENTS	5,393,061	5,397,668

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24600 COMMERCE-SPECIAL
2211 UTILITIES-COMMISSION STA

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4134 PRINT, BIND & DUPLIC SVC	23,000	23,000
4310 SALE OF PUBLICATIONS	4,000	4,000
5500 FINES, PENAL, ASSESS FEE	93,068	93,068
5900 OTHER LIC,FEES/PERMITS	67,000	67,000
7992 IMP/PETTY CASH RE-DEPOSI	10	10
8165 TRF FROM 64605	5,177,333	5,181,940
8392 CONTRACT REIMB.	28,650	28,650
TOTAL RECEIPTS	5,393,061	5,397,668
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2217 UTILITIES GAS PIPELINE S

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	294,310	294,310
1462 EPA&SPA-LONGVTY PAY-REC	5,879	5,879
1512 SOCIAL SEC CONTRIB-RECPT	22,409	22,409
1522 REG RETIRE CONTRIB-RECPT	14,645	14,645
1562 MED INS CONTRIB-RECPTS	14,213	14,213
TOTAL PERSONAL SERVICES	351,456	351,456
2199 MISC CONTRACTUAL SERVICE	50	50
2300 REPAIR SERVICES	75	75
2500 RENTALS/LEASES	2,410	2,410
2700 TRAVEL&OTHER EMPLOYEE EX	31,471	31,471
2800 COMMUNICATION&DATA PROC	4,170	4,170
2900 OTHER SERVICES	690	690
TOTAL PURCHASED SERVICES	38,866	38,866
3100 GENERAL ADMIN SUPPLIES	550	550
3700 RESEARCH/DEVELOP&ED SUP	375	375
TOTAL SUPPLIES	925	925
4500 EQUIPMENT	700	700
TOTAL PROPERTY, PLANT & EQUIPMT	700	700
5600 ASSET & OTHER ADJUSTMENT	7,896	7,896
5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,396	9,396
TOTAL REQUIREMENTS	401,343	401,343
ESTIMATED RECEIPTS		
8165 TRF FROM 64605	255,520	255,520
8822 GAS PIPELINE SAFETY	145,823	145,823
TOTAL RECEIPTS	401,343	401,343
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	105,149	105,149
1212 SPA-REG SALARIES-RECPT	4,729,377	4,729,377
1462 EPA&SPA-LONGVTY PAY-REC	106,548	112,645
1512 SOCIAL SEC CONTRIB-RECPT	377,282	377,282
1522 REG RETIRE CONTRIB-RECPT	247,320	247,320
1562 MED INS CONTRIB-RECPTS	194,693	194,693
TOTAL PERSONAL SERVICES	5,760,369	5,766,466
2160 ENGINEERING TECH. SERVS.	3,000	3,000
2170 ADMIN SERVICES	13,850	13,850
2192 HONORARIUMS	1,250	1,250
2199 MISC CONTRACTUAL SERVICE	888	888
2300 REPAIR SERVICES	2,995	2,995
2400 MAINTENANCE AGREEMENTS	2,650	2,650
2500 RENTALS/LEASES	184,310	184,310
2700 TRAVEL&OTHER EMPLOYEE EX	55,529	55,529
2800 COMMUNICATION&DATA PROC	54,259	54,259
2900 OTHER SERVICES	22,941	22,941
TOTAL PURCHASED SERVICES	341,672	341,672
3100 GENERAL ADMIN SUPPLIES	11,767	11,767
3800 PURCHASES FOR RESALE	200	200
3900 OTHER MATERIALS & SUPP	4,500	4,500
TOTAL SUPPLIES	16,467	16,467
4500 EQUIPMENT	16,333	16,333
4600 ART. OTHER ARTIFACTS&LIT	4,465	4,465
4700 INTANGIBLE ASSETS	4,400	4,400
TOTAL PROPERTY, PLANT & EQUIPMT	25,198	25,198
5800 OTHER ADMINISTRATIVE EXP	29,993	29,993
5900 OTHER EXPENSES	180	180
TOTAL OTHER EXPENSES & ADJUSTMENTS	30,173	30,173
8110 TRF-BDGT CODE 14600	136,075	136,075
TOTAL INTRAGOVERNMENTAL TRANSACTNS	136,075	136,075
TOTAL REQUIREMENTS	6,309,954	6,316,051

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24600 COMMERCE-SPECIAL
2221 UTILITIES-PUBLIC STAFF

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4134 PRINT, BIND & DUPLIC SVC	2,000	2,000
8165 TRF FROM 64605	6,307,954	6,314,051

TOTAL RECEIPTS	6,309,954	6,316,051

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	113,027	113,027
1462 EPA&SPA-LONGVTY PAY-REC	4,485	5,252
1512 SOCIAL SEC CONTRIB-RECPT	8,992	8,992
1522 REG RETIRE CONTRIB-RECPT	5,875	5,875
1562 MED INS CONTRIB-RECPTS	4,512	4,512
1651 COMPENSATION TO BOARD ME	472	472
TOTAL PERSONAL SERVICES	137,363	138,130
2400 MAINTENANCE AGREEMENTS	500	500
2500 RENTALS/LEASES	9,100	9,100
2700 TRAVEL&OTHER EMPLOYEE EX	11,771	11,771
2800 COMMUNICATION&DATA PROC	7,068	7,068
2900 OTHER SERVICES	40	40
TOTAL PURCHASED SERVICES	28,479	28,479
3100 GENERAL ADMIN SUPPLIES	400	400
3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	450	450
4500 EQUIPMENT	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
5800 OTHER ADMINISTRATIVE EXP	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	300	300
8110 TRF-BDGT CODE 14600	3,361	3,361
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,361	3,361
TOTAL REQUIREMENTS	170,153	170,920

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24600 COMMERCE-SPECIAL
2241 REA ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8171 TRF FROM 64612	170,153	170,920

TOTAL RECEIPTS	170,153	170,920

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2541 RURAL ECON DEV COUNC

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	71,058	71,058
1512 SOCIAL SEC CONTRIB-RECPT	5,436	5,436
1522 REG RETIRE CONTRIB-RECPT	3,553	3,553
1562 MED INS CONTRIB-RECPTS	2,933	2,933

TOTAL PERSONAL SERVICES	82,980	82,980

TOTAL REQUIREMENTS	82,980	82,980

ESTIMATED RECEIPTS		

8820 U S DEPT OF AGRICULTURE	82,980	82,980

TOTAL RECEIPTS	82,980	82,980

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,450,815	1,450,815
1312 REG(N S) TEMP WAGES-RECP	12,000	12,000
1462 EPA&SPA-LONGVTY PAY-REC	39,550	42,574
1512 SOCIAL SEC CONTRIB-RECPT	114,154	114,154
1522 REG RETIRE CONTRIB-RECPT	74,354	74,354
1562 MED INS CONTRIB-RECPTS	74,956	74,956
1651 COMPENSATION TO BOARD ME	100	100
TOTAL PERSONAL SERVICES	1,765,929	1,768,953
2140 INFORMATN TECHNOLOGY SVC	45,000	45,000
2181 FOOD SERVICES	3,000	3,000
2199 MISC CONTRACTUAL SERVICE	200,000	200,000
2300 REPAIR SERVICES	2,000	2,000
2400 MAINTENANCE AGREEMENTS	47,011	47,011
2500 RENTALS/LEASES	154,234	154,234
2700 TRAVEL&OTHER EMPLOYEE EX	82,050	82,050
2800 COMMUNICATION&DATA PROC	92,500	92,500
2900 OTHER SERVICES	26,000	26,000
TOTAL PURCHASED SERVICES	651,795	651,795
3100 GENERAL ADMIN SUPPLIES	13,000	13,000
3300 VEHICLE/EQUIP OPER SUPPL	25	25
3900 OTHER MATERIALS & SUPP	800	800
TOTAL SUPPLIES	13,825	13,825
4500 EQUIPMENT	178,000	178,000
4600 ART. OTHER ARTIFACTS&LIT	1,000	1,000
4700 INTANGIBLE ASSETS	51,100	51,100
TOTAL PROPERTY, PLANT & EQUIPMT	230,100	230,100
5600 ASSET & OTHER ADJUSTMENT	114,145	114,145
5800 OTHER ADMINISTRATIVE EXP	70,500	70,500
5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	185,645	185,645
8110 TRF-BDGT CODE 14600	35,000	35,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	35,000	35,000
TOTAL REQUIREMENTS	2,882,294	2,885,318

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24600 COMMERCE-SPECIAL
2680 EMPLOYMNT&TRAINING ADMIN

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4320 SALE OF EQUIPMENT	500	500
8170 TRF FROM ESC	11,996	11,996
8865 FED FUND JTPA 97	2,611,932	2,614,956
8868 US DEPT OF LABOR GRANTS	257,866	257,866

TOTAL RECEIPTS	2,882,294	2,885,318

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
 2681 USDOL GRANTS PROGRAM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6333 CAPE FEAR LOCAL AREA	3,103,917	3,103,917
6334 CAPITOL AREA LOCAL AREA	2,209,896	2,209,896
6335 CENTRAL PIED LOCAL AREA	1,557,606	1,557,606
6336 CENTRALINA LOCAL AREA	4,781,992	4,781,992
6337 CHARLOTTE/MECK LOC AREA	2,992,865	2,992,865
6338 CUMBERLAND LOCAL AREA	1,846,086	1,846,086
6339 DAVIDSON LOCAL AREA	979,596	979,596
6340 EAST CAROLINA LOC AREA	6,199,032	6,199,032
6341 GASTON COUNTY LOCAL AREA	3,349,978	3,349,978
6342 GREENSBORO LOCAL AREA	2,383,407	2,383,407
6343 KERR-TAR LOCAL AREA	3,017,184	3,017,184
6344 LUMBER RIVER LOCAL AREA	5,864,131	5,864,131
6345 MID-CAROLINA LOCAL AREA	1,729,665	1,729,665
6346 MOUNTAIN AREA LOCAL AREA	1,583,796	1,583,796
6347 NORTHWEST PIED LOC AREA	3,515,344	3,515,344
6348 REGION C LOCAL AREA	3,240,990	3,240,990
6349 REGION D LOCAL AREA	2,077,204	2,077,204
6351 REGION L LOCAL AREA	6,367,029	6,367,029
6352 REGION Q LOCAL AREA	4,477,336	4,477,336
6354 REGIONAL PARTNER LOC ARE	1,531,051	1,531,051
6355 SOUTHWESTERN LOCAL AREA	3,214,108	3,214,108
6356 WESTERN PIED LOCAL AREA	1,836,473	1,836,473
6358 PEE DEE WORKFORCE	2,018,176	2,018,176
6359 NORTHEASTERN	2,277,162	2,277,162
6390 ESC	3,062,654	3,062,654
6391 COMM ON WORKFORCE PREP	425,000	425,000
6397 DEPT OF COMM COLLEGES	290,166	290,166
TOTAL AID & PUBLIC ASSISTANCE	75,931,844	75,931,844
TOTAL REQUIREMENTS	75,931,844	75,931,844
ESTIMATED RECEIPTS		
8865 FED FUND JTPA 97	75,931,844	75,931,844
TOTAL RECEIPTS	75,931,844	75,931,844
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2711 INDUSTRIAL DEV FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
6405 BLDG RENOVATION GRANTS	1,462,681	1,462,681
6704 BLDG RENOVATION LOANS	487,560	487,560
TOTAL AID & PUBLIC ASSISTANCE	1,950,241	1,950,241
8110 TRF-BDGT CODE 14600	1,169,438	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,169,438	0
TOTAL REQUIREMENTS	3,119,679	1,950,241
ESTIMATED RECEIPTS		
8147 TRF-FROM CODE 14600	1,950,241	1,950,241
TOTAL RECEIPTS	1,950,241	1,950,241
CHANGE IN FUND BALANCE	-1,169,438	0

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24600 COMMERCE-SPECIAL
2712 IND DEV UTILITY ACCT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8155 TRF BEGINNING CASH BALAN	256,932	256,932

TOTAL INTRAGOVERNMENTAL TRANSACTNS	256,932	256,932

TOTAL REQUIREMENTS	256,932	256,932

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-256,932	-256,932

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24600 COMMERCE-SPECIAL
2781 COMM ON WORKFORCE PREPAR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	961,904	961,904
1222 SPA TIME LIMITED SAL-REC	0	0
1462 EPA&SPA-LONGVTY PAY-REC	6,973	6,973
1512 SOCIAL SEC CONTRIB-RECPT	70,245	70,245
1522 REG RETIRE CONTRIB-RECPT	51,036	51,036
1562 MED INS CONTRIB-RECPTS	39,819	39,819
1651 COMPENSATION TO BOARD ME	3,750	3,750
TOTAL PERSONAL SERVICES	1,133,727	1,133,727
2140 INFORMATN TECHNOLOGY SVC	700	700
2170 ADMIN SERVICES	20,950	20,950
2181 FOOD SERVICES	67,756	67,756
2192 HONORARIUMS	4,400	4,400
2199 MISC CONTRACTUAL SERVICE	15,000	15,000
2300 REPAIR SERVICES	1,450	1,450
2400 MAINTENANCE AGREEMENTS	2,433	2,433
2500 RENTALS/LEASES	27,335	27,335
2700 TRAVEL&OTHER EMPLOYEE EX	75,373	75,373
2800 COMMUNICATION&DATA PROC	35,385	35,385
2900 OTHER SERVICES	7,163	7,163
TOTAL PURCHASED SERVICES	257,945	257,945
3100 GENERAL ADMIN SUPPLIES	1,275	1,275
3900 OTHER MATERIALS & SUPP	3,478	3,478
TOTAL SUPPLIES	4,753	4,753
4500 EQUIPMENT	19,500	19,500
4600 ART. OTHER ARTIFACTS&LIT	1,902	1,902
4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	21,902	21,902
5600 ASSET & OTHER ADJUSTMENT	10,328	10,328
5800 OTHER ADMINISTRATIVE EXP	7,893	7,893
5900 OTHER EXPENSES	1,132	1,132
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,353	19,353
TOTAL REQUIREMENTS	1,437,680	1,437,680

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24600 COMMERCE-SPECIAL
2781 COMM ON WORKFORCE PREPAR

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2571 GRANT FROM DET	1,181,030	1,181,030
5600 REGISTRATION FEES	126,650	126,650
8108 TRF FROM HUMAN RESOURCES	50,000	50,000
8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
8170 TRF FROM ESC	50,000	50,000
TOTAL RECEIPTS	1,437,680	1,437,680
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2811 BANKING INSTITUTIONS ADM

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	104,523	104,523
1212 SPA-REG SALARIES-RECPT	4,637,095	4,637,095
1291 RES SPA MER SAL INC-REC	1,270	1,270
1312 REG(N S) TEMP WAGES-RECP	15,052	15,052
1462 EPA&SPA-LONGVTY PAY-REC	78,190	80,642
1512 SOCIAL SEC CONTRIB-RECPT	369,225	369,225
1522 REG RETIRE CONTRIB-RECPT	244,761	244,761
1562 MED INS CONTRIB-RECPTS	206,424	206,424
1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
1651 COMPENSATION TO BOARD ME	2,530	2,530
TOTAL PERSONAL SERVICES	5,671,600	5,674,052
2110 LEGAL SERVICES	155,000	155,000
2120 FINAN/AUDIT SERVICES	15,000	15,000
2140 INFORMATN TECHNOLOGY SVC	30,000	30,000
2170 ADMIN SERVICES	15,000	15,000
2199 MISC CONTRACTUAL SERVICE	100,600	100,600
2300 REPAIR SERVICES	2,800	2,800
2400 MAINTENANCE AGREEMENTS	8,900	8,900
2500 RENTALS/LEASES	384,700	384,700
2700 TRAVEL&OTHER EMPLOYEE EX	606,080	606,080
2800 COMMUNICATION&DATA PROC	157,200	157,200
2900 OTHER SERVICES	58,400	58,400
TOTAL PURCHASED SERVICES	1,533,680	1,533,680
3100 GENERAL ADMIN SUPPLIES	35,000	35,000
3200 FACILITY & HARDWARE SUPP	100	100
3300 VEHICLE/EQUIP OPER SUPPL	100	100
3900 OTHER MATERIALS & SUPP	5,000	5,000
TOTAL SUPPLIES	40,200	40,200
4500 EQUIPMENT	200,000	200,000
4600 ART. OTHER ARTIFACTS&LIT	5,000	5,000
4700 INTANGIBLE ASSETS	25,000	25,000
TOTAL PROPERTY, PLANT & EQUIPMT	230,000	230,000
5800 OTHER ADMINISTRATIVE EXP	61,000	61,000
5900 OTHER EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	63,000	63,000
8010 DEPENDENT CARE-OP TFR	3,000	3,000
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	2003-04	2004-05

TOTAL REQUIREMENTS	7,679,684	7,682,136

ESTIMATED RECEIPTS		

4134 PRINT, BIND & DUPLIC SVC	100	100
4310 SALE OF PUBLICATIONS	100	100
4320 SALE OF EQUIPMENT	100	100
5100 BUSINESS LICENSE FEES	1,276,605	1,276,605
5400 INSPEC/INVESTIGA/EXAM FEE	5,910,679	5,913,131
5500 FINES, PENAL, ASSESS FEE	450,000	450,000
5900 OTHER LIC,FEES/PERMITS	42,000	42,000
7990 OTHER MISC REV-PROGRAM	100	100

TOTAL RECEIPTS	7,679,684	7,682,136

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	836,157	836,157
1291 RES SPA MER SAL INC-REC	1,669	1,669
1312 REG(N S) TEMP WAGES-RECP	7,819	7,819
1322 CONTRACT EMP PER IRS	20,000	20,000
1462 EPA&SPA-LONGVTY PAY-REC	22,130	22,785
1512 SOCIAL SEC CONTRIB-RECPT	67,199	67,199
1522 REG RETIRE CONTRIB-RECPT	42,911	42,911
1562 MED INS CONTRIB-RECPTS	33,840	33,840
1651 COMPENSATION TO BOARD ME	550	550
TOTAL PERSONAL SERVICES	1,032,275	1,032,930
2199 MISC CONTRACTUAL SERVICE	75	75
2400 MAINTENANCE AGREEMENTS	1,000	1,000
2500 RENTALS/LEASES	45,310	45,310
2700 TRAVEL&OTHER EMPLOYEE EX	77,832	77,832
2800 COMMUNICATION&DATA PROC	12,621	12,621
2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	141,838	141,838
3100 GENERAL ADMIN SUPPLIES	4,250	4,250
3900 OTHER MATERIALS & SUPP	950	950
TOTAL SUPPLIES	5,200	5,200
4500 EQUIPMENT	5,273	5,273
TOTAL PROPERTY, PLANT & EQUIPMT	5,273	5,273
5800 OTHER ADMINISTRATIVE EXP	8,950	8,950
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,950	8,950
8110 TRF-BDGT CODE 14600	24,105	24,105
TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,105	24,105
TOTAL REQUIREMENTS	1,217,641	1,218,296

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24600 COMMERCE-SPECIAL
2821 CREDIT UNION SUPERVISION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
5400 INSPEC/INVESTIGA/EXAM FEE	1,216,930	1,217,585
5500 FINES, PENAL, ASSESS FEE	250	250
8135 TRANSFER FROM STATE PERS	461	461
TOTAL RECEIPTS	1,217,641	1,218,296
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	130,357	130,357
1291 RES SPA MER SAL INC-REC	69	69
1462 EPA&SPA-LONGVTY PAY-REC	4,852	4,852
1512 SOCIAL SEC CONTRIB-RECPT	10,218	10,218
1522 REG RETIRE CONTRIB-RECPT	6,761	6,761
1562 MED INS CONTRIB-RECPTS	6,768	6,768
1651 COMPENSATION TO BOARD ME	412	412
TOTAL PERSONAL SERVICES	159,437	159,437
2110 LEGAL SERVICES	3,995	3,995
2199 MISC CONTRACTUAL SERVICE	600	600
2400 MAINTENANCE AGREEMENTS	830	830
2500 RENTALS/LEASES	14,300	14,300
2700 TRAVEL&OTHER EMPLOYEE EX	10,886	10,886
2800 COMMUNICATION&DATA PROC	3,303	3,303
2900 OTHER SERVICES	62	62
TOTAL PURCHASED SERVICES	33,976	33,976
3100 GENERAL ADMIN SUPPLIES	1,400	1,400
3900 OTHER MATERIALS & SUPP	105	105
TOTAL SUPPLIES	1,505	1,505
4500 EQUIPMENT	325	325
TOTAL PROPERTY, PLANT & EQUIPMT	325	325
5800 OTHER ADMINISTRATIVE EXP	225	225
TOTAL OTHER EXPENSES & ADJUSTMENTS	225	225
8110 TRF-BDGT CODE 14600	4,795	4,795
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,795	4,795
TOTAL REQUIREMENTS	200,263	200,263

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24600 COMMERCE-SPECIAL
2851 CEMETERY COMMISSION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5100 BUSINESS LICENSE FEES	43,446	43,446
5300 CERTIFICATION FEES	3,965	3,965
5500 FINES, PENAL, ASSESS FEE	152,852	152,852

TOTAL RECEIPTS	200,263	200,263

CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	131,962	131,962
1212 SPA-REG SALARIES-RECPT	1,351,198	1,351,198
1291 RES SPA MER SAL INC-REC	2,500	2,500
1462 EPA&SPA-LONGVTY PAY-REC	22,604	24,936
1512 SOCIAL SEC CONTRIB-RECPT	115,082	115,082
1522 REG RETIRE CONTRIB-RECPT	75,092	75,092
1562 MED INS CONTRIB-RECPTS	86,856	86,856
1651 COMPENSATION TO BOARD ME	664	664
TOTAL PERSONAL SERVICES	1,785,958	1,788,290
2110 LEGAL SERVICES	20,000	20,000
2140 INFORMATN TECHNOLOGY SVC	250,000	250,000
2170 ADMIN SERVICES	6,000	6,000
2183 LABORATORY SER AGREEMENT	1,000	1,000
2184 JANITORIAL SER AGREEMENT	12,781	12,781
2186 SECURITY SERVICE AGREE	6,100	6,100
2187 PEST CONTROL AGREEMENT	1,500	1,500
2188 LAWNS & GROUNDS SER AGRE	30,000	30,000
2199 MISC CONTRACTUAL SERVICE	7,500	7,500
2200 UTILITY/ENERGY SERVICES	28,575	28,575
2300 REPAIR SERVICES	5,000	5,000
2400 MAINTENANCE AGREEMENTS	24,740	24,740
2500 RENTALS/LEASES	4,180	4,180
2700 TRAVEL&OTHER EMPLOYEE EX	68,953	68,953
2800 COMMUNICATION&DATA PROC	169,512	169,512
2900 OTHER SERVICES	24,425	24,425
TOTAL PURCHASED SERVICES	660,266	660,266
3100 GENERAL ADMIN SUPPLIES	16,000	16,000
3200 FACILITY & HARDWARE SUPP	1,900	1,900
3300 VEHICLE/EQUIP OPER SUPPL	1,350	1,350
3700 RESEARCH/DEVELOP&ED SUP	20,000	20,000
3900 OTHER MATERIALS & SUPP	3,725	3,725
TOTAL SUPPLIES	42,975	42,975
4500 EQUIPMENT	60,300	60,300
4600 ART. OTHER ARTIFACTS&LIT	6,850	6,850
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	68,150	68,150
5100 LEGAL, LICENSE&PERMIT CST	6,495	6,495
5800 OTHER ADMINISTRATIVE EXP	3,550	3,550
5900 OTHER EXPENSES	750	750
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,795	10,795

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24600 COMMERCE-SPECIAL
2881 ABC COMMISSION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
7163 RES FRINGE BENEFITS REC	232	232
TOTAL RESERVES	232	232
8110 TRF-BDGT CODE 14600	98,328	98,328
TOTAL INTRAGOVERNMENTAL TRANSACTNS	98,328	98,328
TOTAL REQUIREMENTS	2,666,704	2,669,036
ESTIMATED RECEIPTS		
4134 PRINT, BIND & DUPLIC SVC	188	188
4310 SALE OF PUBLICATIONS	18,553	18,553
4320 SALE OF EQUIPMENT	1,500	1,500
5400 INSPEC/INVESTIGA/EXAM FEE	24,057	24,057
5500 FINES, PENAL, ASSESS FEE	2,622,056	2,624,388
7992 IMP/PETTY CASH RE-DEPOSI	350	350
TOTAL RECEIPTS	2,666,704	2,669,036
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL
2882 ABC-WAREHOUSE

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	83,600	83,600
1291 RES SPA MER SAL INC-REC	1,112	1,112
1462 EPA&SPA-LONGVTY PAY-REC	2,585	2,585
1512 SOCIAL SEC CONTRIB-RECPT	6,679	6,679
1522 REG RETIRE CONTRIB-RECPT	4,310	4,310
1562 MED INS CONTRIB-RECPTS	4,512	4,512
TOTAL PERSONAL SERVICES	102,798	102,798
2170 ADMIN SERVICES	3,419,316	3,419,316
2300 REPAIR SERVICES	2,875	2,875
2800 COMMUNICATION&DATA PROC	2,667	2,667
2900 OTHER SERVICES	14,216	14,216
TOTAL PURCHASED SERVICES	3,439,074	3,439,074
3200 FACILITY & HARDWARE SUPP	100	100
3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	6,100	6,100
6481 RES FOR REP & MAIN-ABC C	114,000	114,000
TOTAL AID & PUBLIC ASSISTANCE	114,000	114,000
7163 RES FRINGE BENEFITS REC	206	206
TOTAL RESERVES	206	206
TOTAL REQUIREMENTS	3,662,178	3,662,178
ESTIMATED RECEIPTS		
4190 OTHER SALES & SERVICES	86,754	86,754
5400 INSPEC/INVTIGA/EXAM FEE	1,011	1,011
5500 FINES, PENAL, ASSESS FEE	3,574,413	3,574,413
TOTAL RECEIPTS	3,662,178	3,662,178
CHANGE IN FUND BALANCE	0	0

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24600 COMMERCE-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
2211 UTILITIES-COMMISSION STA	5,393,061	5,397,668
2217 UTILITIES GAS PIPELINE S	401,343	401,343
2221 UTILITIES-PUBLIC STAFF	6,309,954	6,316,051
2241 REA ADMINISTRATION	170,153	170,920
2541 RURAL ECON DEV COUNC	82,980	82,980
2680 EMPLOYMNT&TRAINING ADMIN	2,882,294	2,885,318
2681 USDOL GRANTS PROGRAM	75,931,844	75,931,844
2711 INDUSTRIAL DEV FUND	3,119,679	1,950,241
2712 IND DEV UTILITY ACCT	256,932	256,932
2781 COMM ON WORKFORCE PREPAR	1,437,680	1,437,680
2811 BANKING INSTITUTIONS ADM	7,679,684	7,682,136
2821 CREDIT UNION SUPERVISION	1,217,641	1,218,296
2851 CEMETERY COMMISSION	200,263	200,263
2881 ABC COMMISSION	2,666,704	2,669,036
2882 ABC-WAREHOUSE	3,662,178	3,662,178
TOTAL REQUIREMENTS	111,412,390	110,262,886
ESTIMATED RECEIPTS		
2211 UTILITIES-COMMISSION STA	5,393,061	5,397,668
2217 UTILITIES GAS PIPELINE S	401,343	401,343
2221 UTILITIES-PUBLIC STAFF	6,309,954	6,316,051
2241 REA ADMINISTRATION	170,153	170,920
2541 RURAL ECON DEV COUNC	82,980	82,980
2680 EMPLOYMNT&TRAINING ADMIN	2,882,294	2,885,318
2681 USDOL GRANTS PROGRAM	75,931,844	75,931,844
2711 INDUSTRIAL DEV FUND	1,950,241	1,950,241
2781 COMM ON WORKFORCE PREPAR	1,437,680	1,437,680
2811 BANKING INSTITUTIONS ADM	7,679,684	7,682,136
2821 CREDIT UNION SUPERVISION	1,217,641	1,218,296
2851 CEMETERY COMMISSION	200,263	200,263
2881 ABC COMMISSION	2,666,704	2,669,036
2882 ABC-WAREHOUSE	3,662,178	3,662,178
TOTAL RECEIPTS	109,986,020	110,005,954
CHANGE IN FUND BALANCE	-1,426,370	-256,932

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24600 COMMERCE-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1112 EPA-REG SALARIES-RECPT	1,095,513	1,095,513
1212 SPA-REG SALARIES-RECPT	17,202,166	17,202,166
1291 RES SPA MER SAL INC-REC	6,620	6,620
1312 REG(N S) TEMP WAGES-RECP	34,871	34,871
1322 CONTRACT EMP PER IRS	20,000	20,000
1462 EPA&SPA-LONGVTY PAY-REC	380,946	400,880
1512 SOCIAL SEC CONTRIB-RECPT	1,423,863	1,423,863
1522 REG RETIRE CONTRIB-RECPT	940,083	940,083
1562 MED INS CONTRIB-RECPTS	798,795	798,795
1622 SEVERANCE PAYMENTS-RECEI	12,530	12,530
1651 COMPENSATION TO BOARD ME	8,478	8,478
TOTAL PERSONAL SERVICES	21,923,865	21,943,799
2110 LEGAL SERVICES	293,995	293,995
2120 FINAN/AUDIT SERVICES	15,000	15,000
2140 INFORMATN TECHNOLOGY SVC	325,700	325,700
2160 ENGINEERING TECH. SERVS.	3,000	3,000
2170 ADMIN SERVICES	3,475,916	3,475,916
2181 FOOD SERVICES	70,756	70,756
2183 LABORATORY SER AGREEMENT	1,000	1,000
2184 JANITORIAL SER AGREEMENT	12,781	12,781
2186 SECURITY SERVICE AGREE	6,100	6,100
2187 PEST CONTROL AGREEMENT	1,500	1,500
2188 LAWNS & GROUNDS SER AGRE	30,000	30,000
2192 HONORARIUMS	6,275	6,275
2199 MISC CONTRACTUAL SERVICE	354,713	354,713
2200 UTILITY/ENERGY SERVICES	28,575	28,575
2300 REPAIR SERVICES	22,595	22,595
2400 MAINTENANCE AGREEMENTS	367,848	367,848
2500 RENTALS/LEASES	1,210,084	1,210,084
2700 TRAVEL&OTHER EMPLOYEE EX	1,117,020	1,117,020
2800 COMMUNICATION&DATA PROC	679,201	679,201
2900 OTHER SERVICES	180,732	180,732
TOTAL PURCHASED SERVICES	8,202,791	8,202,791
3100 GENERAL ADMIN SUPPLIES	117,917	117,917
3200 FACILITY & HARDWARE SUPP	2,100	2,100
3300 VEHICLE/EQUIP OPER SUPPL	1,475	1,475
3700 RESEARCH/DEVELOP&ED SUP	20,375	20,375
3800 PURCHASES FOR RESALE	200	200
3900 OTHER MATERIALS & SUPP	27,408	27,408
TOTAL SUPPLIES	169,475	169,475
4500 EQUIPMENT	523,380	523,380
4600 ART. OTHER ARTIFACTS&LIT	49,217	49,217
4700 INTANGIBLE ASSETS	132,000	132,000

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24600 COMMERCE-SPECIAL

DESCRIPTION	2003-04	2004-05
TOTAL PROPERTY, PLANT & EQUIPMT	704,597	704,597
5100 LEGAL, LICENSE&PERMIT CST	6,495	6,495
5600 ASSET & OTHER ADJUSTMENT	132,369	132,369
5800 OTHER ADMINISTRATIVE EXP	294,911	294,911
5900 OTHER EXPENSES	5,357	5,357
TOTAL OTHER EXPENSES & ADJUSTMENTS	439,132	439,132
6333 CAPE FEAR LOCAL AREA	3,103,917	3,103,917
6334 CAPITOL AREA LOCAL AREA	2,209,896	2,209,896
6335 CENTRAL PIED LOCAL AREA	1,557,606	1,557,606
6336 CENTRALINA LOCAL AREA	4,781,992	4,781,992
6337 CHARLOTTE/MECK LOC AREA	2,992,865	2,992,865
6338 CUMBERLAND LOCAL AREA	1,846,086	1,846,086
6339 DAVIDSON LOCAL AREA	979,596	979,596
6340 EAST CAROLINA LOC AREA	6,199,032	6,199,032
6341 GASTON COUNTY LOCAL AREA	3,349,978	3,349,978
6342 GREENSBORO LOCAL AREA	2,383,407	2,383,407
6343 KERR-TAR LOCAL AREA	3,017,184	3,017,184
6344 LUMBER RIVER LOCAL AREA	5,864,131	5,864,131
6345 MID-CAROLINA LOCAL AREA	1,729,665	1,729,665
6346 MOUNTAIN AREA LOCAL AREA	1,583,796	1,583,796
6347 NORTHWEST PIED LOC AREA	3,515,344	3,515,344
6348 REGION C LOCAL AREA	3,240,990	3,240,990
6349 REGION D LOCAL AREA	2,077,204	2,077,204
6351 REGION L LOCAL AREA	6,367,029	6,367,029
6352 REGION Q LOCAL AREA	4,477,336	4,477,336
6354 REGIONAL PARTNER LOC ARE	1,531,051	1,531,051
6355 SOUTHWESTERN LOCAL AREA	3,214,108	3,214,108
6356 WESTERN PIED LOCAL AREA	1,836,473	1,836,473
6358 PEE DEE WORKFORCE	2,018,176	2,018,176
6359 NORTHEASTERN	2,277,162	2,277,162
6390 ESC	3,062,654	3,062,654
6391 COMM ON WORKFORCE PREP	425,000	425,000
6397 DEPT OF COMM COLLEGES	290,166	290,166
6405 BLDG RENOVATION GRANTS	1,462,681	1,462,681
6481 RES FOR REP & MAIN-ABC C	114,000	114,000
6704 BLDG RENOVATION LOANS	487,560	487,560
TOTAL AID & PUBLIC ASSISTANCE	77,996,085	77,996,085
7163 RES FRINGE BENEFITS REC	438	438
TOTAL RESERVES	438	438
8010 DEPENDENT CARE-OP TFR	3,000	3,000
8110 TRF-BDGT CODE 14600	1,716,075	546,637
8155 TRF BEGINNING CASH BALAN	256,932	256,932
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,976,007	806,569

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APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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24600 COMMERCE-SPECIAL

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	111,412,390	110,262,886

ESTIMATED RECEIPTS		

2571 GRANT FROM DET	1,181,030	1,181,030
4134 PRINT, BIND & DUPLIC SVC	25,288	25,288
4190 OTHER SALES & SERVICES	86,754	86,754
4310 SALE OF PUBLICATIONS	22,653	22,653
4320 SALE OF EQUIPMENT	2,100	2,100
5100 BUSINESS LICENSE FEES	1,320,051	1,320,051
5300 CERTIFICATION FEES	3,965	3,965
5400 INSPEC/INVESTIGA/EXAM FEE	7,152,677	7,155,784
5500 FINES, PENAL, ASSESS FEE	6,892,639	6,894,971
5600 REGISTRATION FEES	126,650	126,650
5900 OTHER LIC,FEES/PERMITS	109,000	109,000
7990 OTHER MISC REV-PROGRAM	100	100
7992 IMP/PETTY CASH RE-DEPOSI	360	360
8108 TRF FROM HUMAN RESOURCES	50,000	50,000
8125 TRF FM COMMUNITY COLLEGE	30,000	30,000
8135 TRANSFER FROM STATE PERS	461	461
8147 TRF-FROM CODE 14600	1,950,241	1,950,241
8165 TRF FROM 64605	11,740,807	11,751,511
8170 TRF FROM ESC	61,996	61,996
8171 TRF FROM 64612	170,153	170,920
8392 CONTRACT REIMB.	28,650	28,650
8820 U S DEPT OF AGRICULTURE	82,980	82,980
8822 GAS PIPELINE SAFETY	145,823	145,823
8865 FED FUND JTPA 97	78,543,776	78,546,800
8868 US DEPT OF LABOR GRANTS	257,866	257,866

TOTAL RECEIPTS	109,986,020	110,005,954

CHANGE IN FUND BALANCE	-1,426,370	-256,932

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24600 COMMERCE-SPECIAL

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2211 UTILITIES-COMMISSION STA	57.000	57.000
2217 UTILITIES GAS PIPELINE S	6.000	6.000
2221 UTILITIES-PUBLIC STAFF	86.000	86.000
2241 REA ADMINISTRATION	2.000	2.000
2541 RURAL ECON DEV COUNC	1.000	1.000
2680 EMPLOYMNT&TRAINING ADMIN	33.000	33.000
2781 COMM ON WORKFORCE PREPAR	19.000	19.000
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	38.500	38.500
2882 ABC-WAREHOUSE	2.000	2.000

TOTAL REQUIREMENTS	354.000	354.000

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24600 COMMERCE-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1112 EPA-REG SALARIES-RECPT	10.000	10.000
1212 SPA-REG SALARIES-RECPT	342.000	342.000
1222 SPA TIME LIMITED SAL-REC	2.000	2.000

TOTAL REQUIREMENTS	354.000	354.000

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1113 EPA-REG SALARIES-UNDESIG	337,000	337,000
1212 SPA-REG SALARIES-RECPT	62,484,076	62,484,076
1312 REG(N S) TEMP WAGES-RECP	3,533,513	3,533,513
1462 EPA&SPA-LONGVTY PAY-REC	1,439,136	1,439,136
1512 SOCIAL SEC CONTRIB-RECPT	5,106,874	5,106,874
1522 REG RETIRE CONTRIB-RECPT	3,281,534	3,281,534
1562 MED INS CONTRIB-RECPTS	4,895,815	4,895,815
1572 UNEMP COMP PAYMNTS TO ES	132,626	132,626
1631 WRKER COMP-MED PAYMENTS	280,398	280,398
TOTAL PERSONAL SERVICES	81,490,972	81,490,972
2140 INFORMATN TECHNOLOGY SVC	4,533,421	4,533,421
2170 TRADE ADJUSTMENT ASSIST	15,000	15,000
2184 JANITORIAL SER AGREEMENT	425,000	425,000
2185 WASTE REM/RECY SER AGREE	29,000	29,000
2199 MISC CONTRACTUAL SERVICE	7,651,032	7,651,032
2200 UTILITY/ENERGY SERVICES	753,851	753,851
2300 REPAIR SERVICES	576,126	576,126
2400 MAINTENANCE AGREEMENTS	716,779	716,779
2500 RENTALS/LEASES	4,276,161	4,276,161
2700 TRAVEL&OTHER EMPLOYEE EX	1,073,204	1,073,204
2800 COMMUNICATION &DATA PROC	6,064,831	6,064,831
TOTAL PURCHASED SERVICES	26,114,405	26,114,405
3100 GENERAL ADMIN SUPPLIES	1,420,902	1,420,902
TOTAL SUPPLIES	1,420,902	1,420,902
4500 EQUIPMENT	2,296,688	2,296,688
TOTAL PROPERTY, PLANT & EQUIPMT	2,296,688	2,296,688
5900 OTHER EXPENSES	500,000	500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	500,000	500,000
6100 PUBLIC ASSISTANCE PAYMEN	36,072,783	36,072,783
TOTAL AID & PUBLIC ASSISTANCE	36,072,783	36,072,783
8010 DEPENDENT CARE-OP TRF	50,000	50,000
8100 INTRA-DEPT. TRANSFERS	13,520,000	13,520,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,570,000	13,570,000
TOTAL REQUIREMENTS	161,465,750	161,465,750

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24650 ESC-ADMINISTRATION-SPECIAL
2000 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2100 FEDERAL FUNDS	118,313,692	118,313,692
2200 LOCAL FUNDS	8,600,000	8,600,000
2501 STATE FUNDS-DET	2,715,300	2,715,300
7990 OTHER MISC REV-PROGRAM	1,550,000	1,550,000
8101 INTRA AGENCY APPROP	13,257,794	13,257,794
8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	6,198,418
8111 INTRA-FRM ESC SAF-ST/AP	225,000	225,000
8112 INTRA-FRM ESC TEA	7,024,546	7,024,546
8120 INTER-FROM DSS	3,547,000	3,547,000
8129 INTER - FROM DSS - TANF	34,000	34,000
TOTAL RECEIPTS	161,465,750	161,465,750
CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

2000 ADMINISTRATION	161,465,750	161,465,750

TOTAL REQUIREMENTS	161,465,750	161,465,750

ESTIMATED RECEIPTS		

2000 ADMINISTRATION	161,465,750	161,465,750

TOTAL RECEIPTS	161,465,750	161,465,750

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1113 EPA-REG SALARIES-UNDESIG	337,000	337,000
1212 SPA-REG SALARIES-RECPT	62,484,076	62,484,076
1312 REG(N S) TEMP WAGES-RECP	3,533,513	3,533,513
1462 EPA&SPA-LONGVTY PAY-REC	1,439,136	1,439,136
1512 SOCIAL SEC CONTRIB-RECPT	5,106,874	5,106,874
1522 REG RETIRE CONTRIB-RECPT	3,281,534	3,281,534
1562 MED INS CONTRIB-RECPTS	4,895,815	4,895,815
1572 UNEMP COMP PAYMNTS TO ES	132,626	132,626
1631 WRKER COMP-MED PAYMENTS	280,398	280,398
TOTAL PERSONAL SERVICES	81,490,972	81,490,972
2140 INFORMATN TECHNOLOGY SVC	4,533,421	4,533,421
2170 TRADE ADJUSTMENT ASSIST	15,000	15,000
2184 JANITORIAL SER AGREEMENT	425,000	425,000
2185 WASTE REM/RECY SER AGREE	29,000	29,000
2199 MISC CONTRACTUAL SERVICE	7,651,032	7,651,032
2200 UTILITY/ENERGY SERVICES	753,851	753,851
2300 REPAIR SERVICES	576,126	576,126
2400 MAINTENANCE AGREEMENTS	716,779	716,779
2500 RENTALS/LEASES	4,276,161	4,276,161
2700 TRAVEL&OTHER EMPLOYEE EX	1,073,204	1,073,204
2800 COMMUNICATION &DATA PROC	6,064,831	6,064,831
TOTAL PURCHASED SERVICES	26,114,405	26,114,405
3100 GENERAL ADMIN SUPPLIES	1,420,902	1,420,902
TOTAL SUPPLIES	1,420,902	1,420,902
4500 EQUIPMENT	2,296,688	2,296,688
TOTAL PROPERTY, PLANT & EQUIPMT	2,296,688	2,296,688
5900 OTHER EXPENSES	500,000	500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	500,000	500,000
6100 PUBLIC ASSISTANCE PAYMEN	36,072,783	36,072,783
TOTAL AID & PUBLIC ASSISTANCE	36,072,783	36,072,783
8010 DEPENDENT CARE-OP TRF	50,000	50,000
8100 INTRA-DEPT. TRANSFERS	13,520,000	13,520,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,570,000	13,570,000
TOTAL REQUIREMENTS	161,465,750	161,465,750

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
2100 FEDERAL FUNDS	118,313,692	118,313,692
2200 LOCAL FUNDS	8,600,000	8,600,000
2501 STATE FUNDS-DET	2,715,300	2,715,300
7990 OTHER MISC REV-PROGRAM	1,550,000	1,550,000
8101 INTRA AGENCY APPROP	13,257,794	13,257,794
8110 INTRA-FR ESC-WTTF-ST/AP	6,198,418	6,198,418
8111 INTRA-FRM ESC SAF-ST/AP	225,000	225,000
8112 INTRA-FRM ESC TEA	7,024,546	7,024,546
8120 INTER-FROM DSS	3,547,000	3,547,000
8129 INTER - FROM DSS - TANF	34,000	34,000

TOTAL RECEIPTS	161,465,750	161,465,750

CHANGE IN FUND BALANCE	0	0

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24650 ESC-ADMINISTRATION-SPECIAL

DESCRIPTION	2003-04	2004-05
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	2003-04	2004-05
REQUIREMENTS		

1113 EPA-REG SALARIES-UNDESIG	4.000	4.000
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	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	507,779	507,779
1312 REG(N S) TEMP WAGES-RECP	21,917	21,917
1412 OT PAY - RECEIPTS	2,539	2,539
1422 HOLIDAY PAY - RECEIPTS	1,987	1,987
1432 SHIFT PREM PAY - RECEIPT	3,777	3,777
1462 EPA&SPA-LONGVTY PAY-REC	8,929	8,929
1512 SOCIAL SEC CONTRIB-RECPT	41,840	41,840
1522 REG RETIRE CONTRIB-RECPT	15,657	15,657
1562 MED INS CONTRIB-RECPTS	49,861	49,861
1572 UNEMPLOYMENT INSURANCE	400	400
TOTAL PERSONAL SERVICES	654,686	654,686
2170 CONTRACT-PERSONNEL SOLUT	750	750
2183 LABORATORY SERVICES	200	200
2185 WASTE REMOVAL/RECYCLING	46,550	46,550
2187 PEST CONTROL SERVICES	1,800	1,800
2188 LAWN AND GOUNDS SERV	6,000	6,000
2199 MISC CONTRACTUAL SERVICE	2,452	2,452
2200 UTILITY/ENERGY SERVICES	101,806	101,806
2300 REPAIR SERVICES	46,720	46,720
2400 MAINTENANCE AGREEMENTS	5,035	5,035
2500 RENTALS/LEASES	2,250	2,250
2700 TRAVEL&OTHER EMPLOYEE EX	10,190	10,190
2800 COMMUNICATION& DATA PROC	36,928	36,928
2900 OTHER SERVICES	34,856	34,856
TOTAL PURCHASED SERVICES	295,537	295,537
3100 GENERAL ADMIN SUPPLIES	6,462	6,462
3200 FACILITY & HARDWARE SUPP	29,100	29,100
3300 VEHICLE/EQUIP OPER SUPP	15,648	15,648
3400 FOOD & DIETARY SUPPLIES	300	300
3500 CLOTHING & RECREAT SUPP	4,800	4,800
3900 OTHER MATERIALS & SUPP	2,100	2,100
TOTAL SUPPLIES	58,410	58,410
4500 EQUIPMENT	10,050	10,050
4600 ART OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	10,150	10,150
5100 LEGAL, LICENSE& PERMIT CT	150	150
5800 OTHER ADMIN EXPENSE	1,550	1,550
5900 OTHER EXPENSES	1,860	1,860
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,560	3,560

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53700 DACS-RAL.FARMER MKT.
5100 FARMERS MARKET-RALEIGH

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
8010 DEPENDENT CARE ASST.PLAN	50	50
8194 INTRA-DEPART-INDRCT COST	2,000	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,050	2,050
TOTAL REQUIREMENTS	1,024,393	1,024,393
ESTIMATED RECEIPTS		
4190 OTHER SALES & SERVICES	33,500	33,500
4321 SALE OF SURPLUS PROPERTY	1,500	1,500
4410 RENTAL OF REAL PROPERTY	524,529	524,529
5700 GATE/ADMISSION FEES	463,864	463,864
7992 IMPREST CASH REDEPOSIT	1,000	1,000
TOTAL RECEIPTS	1,024,393	1,024,393
CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	1,024,393	1,024,393

TOTAL REQUIREMENTS	1,024,393	1,024,393

ESTIMATED RECEIPTS		

5100 FARMERS MARKET-RALEIGH	1,024,393	1,024,393

TOTAL RECEIPTS	1,024,393	1,024,393

CHANGE IN FUND BALANCE	0	0

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	507,779	507,779
1312 REG(N S) TEMP WAGES-RECP	21,917	21,917
1412 OT PAY - RECEIPTS	2,539	2,539
1422 HOLIDAY PAY - RECEIPTS	1,987	1,987
1432 SHIFT PREM PAY - RECEIPT	3,777	3,777
1462 EPA&SPA-LONGVTY PAY-REC	8,929	8,929
1512 SOCIAL SEC CONTRIB-RECPT	41,840	41,840
1522 REG RETIRE CONTRIB-RECPT	15,657	15,657
1562 MED INS CONTRIB-RECPTS	49,861	49,861
1572 UNEMPLOYMENT INSURANCE	400	400
TOTAL PERSONAL SERVICES	654,686	654,686
2170 CONTRACT-PERSONNEL SOLUT	750	750
2183 LABORATORY SERVICES	200	200
2185 WASTE REMOVAL/RECYCLING	46,550	46,550
2187 PEST CONTROL SERVICES	1,800	1,800
2188 LAWN AND GOUNDS SERV	6,000	6,000
2199 MISC CONTRACTUAL SERVICE	2,452	2,452
2200 UTILITY/ENERGY SERVICES	101,806	101,806
2300 REPAIR SERVICES	46,720	46,720
2400 MAINTENANCE AGREEMENTS	5,035	5,035
2500 RENTALS/LEASES	2,250	2,250
2700 TRAVEL&OTHER EMPLOYEE EX	10,190	10,190
2800 COMMUNICATION& DATA PROC	36,928	36,928
2900 OTHER SERVICES	34,856	34,856
TOTAL PURCHASED SERVICES	295,537	295,537
3100 GENERAL ADMIN SUPPLIES	6,462	6,462
3200 FACILITY & HARDWARE SUPP	29,100	29,100
3300 VEHICLE/EQUIP OPER SUPP	15,648	15,648
3400 FOOD & DIETARY SUPPLIES	300	300
3500 CLOTHING & RECREAT SUPP	4,800	4,800
3900 OTHER MATERIALS & SUPP	2,100	2,100
TOTAL SUPPLIES	58,410	58,410
4500 EQUIPMENT	10,050	10,050
4600 ART OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	10,150	10,150
5100 LEGAL, LICENSE& PERMIT CT	150	150
5800 OTHER ADMIN EXPENSE	1,550	1,550
5900 OTHER EXPENSES	1,860	1,860
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,560	3,560

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53700 DACS-RAL.FARMER MKT.

DESCRIPTION	2003-04	2004-05
8010 DEPENDENT CARE ASST.PLAN	50	50
8194 INTRA-DEPART-INDRCT COST	2,000	2,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,050	2,050

TOTAL REQUIREMENTS	1,024,393	1,024,393

ESTIMATED RECEIPTS

4190 OTHER SALES & SERVICES	33,500	33,500
4321 SALE OF SURPLUS PROPERTY	1,500	1,500
4410 RENTAL OF REAL PROPERTY	524,529	524,529
5700 GATE/ADMISSION FEES	463,864	463,864
7992 IMPREST CASH REDEPOSIT	1,000	1,000

TOTAL RECEIPTS	1,024,393	1,024,393

CHANGE IN FUND BALANCE

0

0

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53700 DACS-RAL.FARMER MKT.

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5100 FARMERS MARKET-RALEIGH	17.000	17.000

TOTAL REQUIREMENTS	17.000	17.000

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

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	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	280,898	280,898
1312 REG(N S) TEMP WAGES-RECP	33,010	33,010
1412 OT PAY - RECEIPTS	18,200	18,200
1422 HOLIDAY PAY - RECEIPTS	1,500	1,500
1432 SHIFT PREM PAY - RECEIPT	550	550
1462 EPA&SPA-LONGVTY PAY-REC	4,941	4,941
1512 SOCIAL SEC CONTRIB-RECPT	25,941	25,941
1522 REG RETIRE CONTRIB-RECPT	8,661	8,661
1562 MED INS CONTRIB-RECPTS	26,397	26,397
TOTAL PERSONAL SERVICES	400,098	400,098
2133 EMPLOYEE PHYSICALS	250	250
2183 LABORATORY SERVICES	95	95
2185 WASTE REMOVAL/RECYCLING	2,600	2,600
2199 MISC CONTRACTUAL SERVICE	40,218	40,218
2200 UTILITY/ENERGY SERVICES	97,736	97,736
2300 REPAIR SERVICES	31,750	31,750
2400 MAINTENANCE AGREEMENTS	1,675	1,675
2500 RENTALS/LEASES	2,850	2,850
2700 TRAVEL&OTHER EMPLOYEE EX	3,849	3,849
2800 COMMUNICATION& DATA PROC	16,108	16,108
2900 OTHER SERVICES	36,315	36,315
TOTAL PURCHASED SERVICES	233,446	233,446
3100 GENERAL ADMIN SUPPLIES	3,850	3,850
3200 FACILITY & HARDWARE SUPP	17,100	17,100
3300 VEHICLE/EQUIP OPER SUPP	9,303	9,303
3500 CLOTHING & RECREAT SUPP	285	285
3900 OTHER MATERIALS & SUPP	7,815	7,815
TOTAL SUPPLIES	38,353	38,353
4500 EQUIPMENT	45,600	45,600
TOTAL PROPERTY, PLANT & EQUIPMT	45,600	45,600
5100 LEGAL, LICENSE& PERMIT CT	100	100
5800 OTHER ADMIN EXPENSE	1,400	1,400
5900 OTHER EXPENSES	4,600	4,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,100	6,100
8010 DEPENDENT CARE ASST.PLAN	75	75
TOTAL INTRAGOVERNMENTAL TRANSACTNS	75	75

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

DESCRIPTION	2003-04	2004-05
TOTAL REQUIREMENTS	723,672	723,672

ESTIMATED RECEIPTS		

4410 RENTAL OF REAL PROPERTY	719,672	719,672
7992 IMPREST CASH REDEPOSIT	4,000	4,000

TOTAL RECEIPTS	723,672	723,672

CHANGE IN FUND BALANCE	0	0

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	74,271	74,271
1312 REG(N S) TEMP WAGES-RECP	154,455	154,455
1412 OT PAY - RECEIPTS	21,081	21,081
1422 HOLIDAY PAY - RECEIPTS	705	705
1512 SOCIAL SEC CONTRIB-RECPT	19,165	19,165
1522 REG RETIRE CONTRIB-RECPT	2,251	2,251
1562 MED INS CONTRIB-RECPTS	8,799	8,799
TOTAL PERSONAL SERVICES	280,727	280,727
2133 EMPLOYEE PHYSICALS	150	150
2170 CONTRACT-PERSONNEL SOLUT	1,900	1,900
2181 FOOD SERVICE AGREEMENT	3,625	3,625
2183 LABORATORY SERVICES	25	25
2185 WASTE REMOVAL/RECYCLING	3,700	3,700
2199 MISC CONTRACTUAL SERVICE	223,475	223,475
2200 UTILITY/ENERGY SERVICES	27,989	27,989
2300 REPAIR SERVICES	15,600	15,600
2400 MAINTENANCE AGREEMENTS	1,050	1,050
2500 RENTALS/LEASES	72,300	72,300
2700 TRAVEL&OTHER EMPLOYEE EX	28,360	28,360
2800 COMMUNICATION& DATA PROC	108,717	108,717
2900 OTHER SERVICES	2,155	2,155
TOTAL PURCHASED SERVICES	489,046	489,046
3100 GENERAL ADMIN SUPPLIES	23,975	23,975
3200 FACILITY & HARDWARE SUPP	28,250	28,250
3300 VEHICLE/EQUIP OPER SUPP	3,700	3,700
3400 FOOD & DIETARY SUPPLIES	100	100
3500 CLOTHING & RECREAT SUPP	1,700	1,700
3900 OTHER MATERIALS & SUPP	135,207	135,207
TOTAL SUPPLIES	192,932	192,932
5100 LEGAL,LICENSE& PERMIT CT	500	500
5800 OTHER ADMIN EXPENSE	2,100	2,100
5900 OTHER EXPENSES	193,195	193,195
TOTAL OTHER EXPENSES & ADJUSTMENTS	195,795	195,795
8010 DEPENDENT CARE ASST.PLAN	70	70
TOTAL INTRAGOVERNMENTAL TRANSACTNS	70	70
TOTAL REQUIREMENTS	1,158,570	1,158,570

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

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4410 RENTAL OF REAL PROPERTY	168,888	168,888
5700 GATE/ADMISSION FEES	778,877	778,877
5900 OTHER LICENSES FEES PERM	14,805	14,805
6201 PRIV DON & GIFTS-NONOP	50,000	50,000
7992 IMPREST CASH REDEPOSIT	146,000	146,000

TOTAL RECEIPTS	1,158,570	1,158,570

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	723,672	723,672
5220 MOUNTAIN STATE FAIR	1,158,570	1,158,570

TOTAL REQUIREMENTS	1,882,242	1,882,242

ESTIMATED RECEIPTS		

5210 WNC AGRICULTURAL CENTER	723,672	723,672
5220 MOUNTAIN STATE FAIR	1,158,570	1,158,570

TOTAL RECEIPTS	1,882,242	1,882,242

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	355,169	355,169
1312 REG(N S) TEMP WAGES-RECP	187,465	187,465
1412 OT PAY - RECEIPTS	39,281	39,281
1422 HOLIDAY PAY - RECEIPTS	2,205	2,205
1432 SHIFT PREM PAY - RECEIPT	550	550
1462 EPA&SPA-LONGVTY PAY-REC	4,941	4,941
1512 SOCIAL SEC CONTRIB-RECPT	45,106	45,106
1522 REG RETIRE CONTRIB-RECPT	10,912	10,912
1562 MED INS CONTRIB-RECPTS	35,196	35,196
TOTAL PERSONAL SERVICES	680,825	680,825
2133 EMPLOYEE PHYSICALS	400	400
2170 CONTRACT-PERSONNEL SOLUT	1,900	1,900
2181 FOOD SERVICE AGREEMENT	3,625	3,625
2183 LABORATORY SERVICES	120	120
2185 WASTE REMOVAL/RECYCLING	6,300	6,300
2199 MISC CONTRACTUAL SERVICE	263,693	263,693
2200 UTILITY/ENERGY SERVICES	125,725	125,725
2300 REPAIR SERVICES	47,350	47,350
2400 MAINTENANCE AGREEMENTS	2,725	2,725
2500 RENTALS/LEASES	75,150	75,150
2700 TRAVEL&OTHER EMPLOYEE EX	32,209	32,209
2800 COMMUNICATION& DATA PROC	124,825	124,825
2900 OTHER SERVICES	38,470	38,470
TOTAL PURCHASED SERVICES	722,492	722,492
3100 GENERAL ADMIN SUPPLIES	27,825	27,825
3200 FACILITY & HARDWARE SUPP	45,350	45,350
3300 VEHICLE/EQUIP OPER SUPP	13,003	13,003
3400 FOOD & DIETARY SUPPLIES	100	100
3500 CLOTHING & RECREAT SUPP	1,985	1,985
3900 OTHER MATERIALS & SUPP	143,022	143,022
TOTAL SUPPLIES	231,285	231,285
4500 EQUIPMENT	45,600	45,600
TOTAL PROPERTY, PLANT & EQUIPMT	45,600	45,600
5100 LEGAL, LICENSE& PERMIT CT	600	600
5800 OTHER ADMIN EXPENSE	3,500	3,500
5900 OTHER EXPENSES	197,795	197,795
TOTAL OTHER EXPENSES & ADJUSTMENTS	201,895	201,895
8010 DEPENDENT CARE ASST.PLAN	145	145
TOTAL INTRAGOVERNMENTAL TRANSACTNS	145	145

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53725 DACS-WNC AG CT/MTN FAIR

DESCRIPTION	2003-04	2004-05

TOTAL REQUIREMENTS	1,882,242	1,882,242

ESTIMATED RECEIPTS		

4410 RENTAL OF REAL PROPERTY	888,560	888,560
5700 GATE/ADMISSION FEES	778,877	778,877
5900 OTHER LICENSES FEES PERM	14,805	14,805
6201 PRIV DON & GIFTS-NONOP	50,000	50,000
7992 IMPREST CASH REDEPOSIT	150,000	150,000

TOTAL RECEIPTS	1,882,242	1,882,242

CHANGE IN FUND BALANCE	0	0

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53725 DACS-WNC AG CT/MTN FAIR

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5210 WNC AGRICULTURAL CENTER	9.000	9.000
5220 MOUNTAIN STATE FAIR	3.000	3.000

TOTAL REQUIREMENTS	12.000	12.000

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	12.000	12.000

TOTAL REQUIREMENTS	12.000	12.000

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,216,347	1,216,347
1312 REG(N S) TEMP WAGES-RECP	499,087	499,087
1322 CONTR EMPL PER IRS-RECPT	20,000	20,000
1412 OT PAY - RECEIPTS	102,611	102,611
1422 HOLIDAY PAY - RECEIPTS	4,030	4,030
1432 SHIFT PREM PAY - RECEIPT	7,300	7,300
1462 EPA&SPA-LONGVTY PAY-REC	19,543	19,543
1512 SOCIAL SEC CONTRIB-RECPT	142,973	142,973
1522 REG RETIRE CONTRIB-RECPT	37,448	37,448
1532 LEO RETIRE CONTRIB-RECPT	9,730	9,730
1562 MED INS CONTRIB-RECPTS	111,454	111,454
1572 UNEMPLOYMENT INSURANCE	2,100	2,100
1631 WRKER COMP-MED PAYMENTS	3,630	3,630
1641 INMATE LABOR	3,000	3,000
TOTAL PERSONAL SERVICES	2,179,253	2,179,253
2133 EMPLOYEE PHYSICALS	75	75
2170 ADMINISTRATIVE SERVICES	1,850	1,850
2181 FOOD SERVICES	1,700	1,700
2182 LAUNDRY SER AGREEMENT	40,000	40,000
2183 LABORATORY SERVICES	200	200
2185 WASTE REM/RECY SER AGREE	188,000	188,000
2187 PEST CONTROL SERVICES	5,300	5,300
2199 MISC CONTRACTUAL SERVICE	99,925	99,925
2200 UTILITY/ENERGY SERVICES	423,675	423,675
2300 REPAIR SERVICES	90,164	90,164
2400 MAINTENANCE AGREEMENTS	12,603	12,603
2500 RENTALS/LEASES	34,763	34,763
2700 TRAVEL&OTHER EMPLOYEE EX	28,787	28,787
2800 COMMUNICATION& DATA PROC	79,014	79,014
2900 OTHER SERVICES	123,289	123,289
TOTAL PURCHASED SERVICES	1,129,345	1,129,345
3100 GENERAL ADMIN SUPPLIES	20,000	20,000
3200 FACILITY & HARDWARE SUPP	163,150	163,150
3300 VEHICLE/EQUIP OPER SUPP	42,347	42,347
3500 CLOTHING & RECREAT SUPP	6,000	6,000
3900 OTHER MATERIALS & SUPP	22,000	22,000
TOTAL SUPPLIES	253,497	253,497
4500 EQUIPMENT	65,291	65,291
4600 ART, OTH ARTIFACTS & LIT	100	100
4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	66,391	66,391

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53750 DACS-STATE FAIR
5110 ADMINISTRATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5100 LEGAL, LICENSE& PERMIT CT	2,800	2,800
5200 PENSION PAYMENTS	1,149	1,149
5800 OTHER ADMIN EXPENSES	11,331	11,331
5900 OTHER EXPENSES	10,550	10,550
TOTAL OTHER EXPENSES & ADJUSTMENTS	25,830	25,830
8010 DEPENDENT CARE ASST PLAN	450	450
TOTAL INTRAGOVERNMENTAL TRANSACTNS	450	450
TOTAL REQUIREMENTS	3,654,766	3,654,766
ESTIMATED RECEIPTS		
4150 FOOD & VENDING SVC	115,141	115,141
4190 OTHER SALES & SERVICES	73,500	73,500
4321 SALE OF SURPL PROP-NONO	5,500	5,500
4410 RENTAL OF REAL PROPERTY	1,425,293	1,425,293
7992 IMPREST CASH REDEPOSIT	2,000	2,000
TOTAL RECEIPTS	1,621,434	1,621,434
CHANGE IN FUND BALANCE	-2,033,332	-2,033,332

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1312 REG(N S) TEMP WAGES-RECP	696,860	696,860
1322 CONTR EMPL PER IRS-RECPT	38,000	38,000
1412 OT PAY - RECEIPTS	122,120	122,120
1422 HOLIDAY PAY - RECEIPTS	500	500
1432 SHIFT PREM PAY - RECEIPT	8,000	8,000
1512 SOCIAL SEC CONTRIB-RECPT	66,210	66,210
TOTAL PERSONAL SERVICES	931,690	931,690
2170 ADMINISTRATIVE SERVICES	200	200
2181 FOOD SERVICES	33,000	33,000
2182 LAUNDRY SER AGREEMENT	16,000	16,000
2184 JANITORIAL SERVICES	50,000	50,000
2185 WASTE REM/RECY SER AGREE	65,000	65,000
2193 TRANSPORTATION SERV	500	500
2199 MISC CONTRACTUAL SERVICE	1,025,706	1,025,706
2200 UTILITY/ENERGY SERVICES	110,053	110,053
2300 REPAIR SERVICES	9,000	9,000
2400 MAINTENANCE AGREEMENTS	15,500	15,500
2500 RENTALS/LEASES	150,150	150,150
2700 TRAVEL&OTHER EMPLOYEE EX	66,550	66,550
2800 COMMUNICATION& DATA PROC	508,448	508,448
2900 OTHER SERVICES	8,000	8,000
TOTAL PURCHASED SERVICES	2,058,107	2,058,107
3100 GENERAL ADMIN SUPPLIES	44,300	44,300
3200 FACILITY & HARDWARE SUPP	122,050	122,050
3300 VEHICLE/EQUIP OPER SUPP	5,650	5,650
3900 OTHER MATERIALS & SUPP	85,500	85,500
TOTAL SUPPLIES	257,500	257,500
5100 LEGAL,LICENSE& PERMIT CT	19,100	19,100
5800 OTHER ADMIN EXPENSES	5,600	5,600
5900 OTHER EXPENSES	1,627,250	1,627,250
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,651,950	1,651,950
TOTAL REQUIREMENTS	4,899,247	4,899,247

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53750 DACS-STATE FAIR
5130 ANNUAL STATE FAIR

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4150 FOOD & VENDING SVC	30,722	30,722
4190 OTHER SALES & SERVICES	34,000	34,000
4410 RENTAL OF REAL PROPERTY	1,472,486	1,472,486
5700 GATE/ADMISSION FEES	4,704,326	4,704,326
5900 OTHER LIC,FEES/PERMITS	14,000	14,000
7992 IMPREST CASH REDEPOSIT	1,100,000	1,100,000
TOTAL RECEIPTS	7,355,534	7,355,534
CHANGE IN FUND BALANCE	2,456,287	2,456,287

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	155,406	155,406
1312 REG(N S) TEMP WAGES-RECP	122,000	122,000
1412 OT PAY - RECEIPTS	26,494	26,494
1422 HOLIDAY PAY - RECEIPTS	1,200	1,200
1462 EPA&SPA-LONGVTY PAY-REC	1,217	1,217
1512 SOCIAL SEC CONTRIB-RECPT	23,434	23,434
1522 REG RETIRE CONTRIB-RECPT	4,746	4,746
1562 MED INS CONTRIB-RECPTS	14,665	14,665
TOTAL PERSONAL SERVICES	349,162	349,162
2185 WASTE REM/RECY SER AGREE	40,500	40,500
2187 PEST CONTROL SERVICES	500	500
2199 MISC CONTRACTUAL SERVICE	63,200	63,200
2200 UTILITY/ENERGY SERVICES	70,727	70,727
2300 REPAIR SERVICES	17,796	17,796
2400 MAINTENANCE AGREEMENTS	1,800	1,800
2500 RENTALS/LEASES	8,100	8,100
2700 TRAVEL&OTHER EMPLOYEE EX	4,050	4,050
2800 COMMUNICATION& DATA PROC	6,800	6,800
2900 OTHER SERVICES	160	160
TOTAL PURCHASED SERVICES	213,633	213,633
3100 GENERAL ADMIN SUPPLIES	2,250	2,250
3200 FACILITY & HARDWARE SUPP	29,200	29,200
3300 VEHICLE/EQUIP OPER SUPP	700	700
3500 CLOTHING & RECREAT SUPP	100	100
3800 PURCHASES FOR RESALE	300	300
3900 OTHER MATERIALS & SUPP	2,500	2,500
TOTAL SUPPLIES	35,050	35,050
4500 EQUIPMENT	2,304	2,304
TOTAL PROPERTY, PLANT & EQUIPMT	2,304	2,304
5100 LEGAL, LICENSE& PERMIT CT	3,450	3,450
5800 OTHER ADMIN EXPENSES	650	650
5900 OTHER EXPENSES	840	840
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,940	4,940
8010 DEPENDENT CARE ASST PLAN	25	25
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25	25
TOTAL REQUIREMENTS	605,114	605,114

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53750 DACS-STATE FAIR
5150 HORSE & LIVESTOCK FACILI

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		
4150 FOOD & VENDING SVC	29,983	29,983
4190 OTHER SALES & SERVICES	2,000	2,000
4410 RENTAL OF REAL PROPERTY	338,517	338,517
5700 GATE/ADMISSION FEES	17,000	17,000
TOTAL RECEIPTS	387,500	387,500
CHANGE IN FUND BALANCE	-217,614	-217,614

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53750 DACS-STATE FAIR
5190 RESERVES & TRANSFERS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8101 TRANSFER TO NCDA 13700	205,161	205,161

TOTAL REQUIREMENTS	205,161	205,161

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-205,161	-205,161

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53750 DACS-STATE FAIR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
5110 ADMINISTRATION	3,654,766	3,654,766
5130 ANNUAL STATE FAIR	4,899,247	4,899,247
5150 HORSE & LIVESTOCK FACILI	605,114	605,114
5190 RESERVES & TRANSFERS	205,161	205,161
TOTAL REQUIREMENTS	9,364,288	9,364,288
ESTIMATED RECEIPTS		
5110 ADMINISTRATION	1,621,434	1,621,434
5130 ANNUAL STATE FAIR	7,355,534	7,355,534
5150 HORSE & LIVESTOCK FACILI	387,500	387,500
TOTAL RECEIPTS	9,364,468	9,364,468
CHANGE IN FUND BALANCE	180	180

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53750 DACS-STATE FAIR

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1212 SPA-REG SALARIES-RECPT	1,371,753	1,371,753
1312 REG(N S) TEMP WAGES-RECP	1,317,947	1,317,947
1322 CONTR EMPL PER IRS-RECPT	58,000	58,000
1412 OT PAY - RECEIPTS	251,225	251,225
1422 HOLIDAY PAY - RECEIPTS	5,730	5,730
1432 SHIFT PREM PAY - RECEIPT	15,300	15,300
1462 EPA&SPA-LONGVTY PAY-REC	20,760	20,760
1512 SOCIAL SEC CONTRIB-RECPT	232,617	232,617
1522 REG RETIRE CONTRIB-RECPT	42,194	42,194
1532 LEO RETIRE CONTRIB-RECPT	9,730	9,730
1562 MED INS CONTRIB-RECPTS	126,119	126,119
1572 UNEMPLOYMENT INSURANCE	2,100	2,100
1631 WRKER COMP-MED PAYMENTS	3,630	3,630
1641 INMATE LABOR	3,000	3,000
TOTAL PERSONAL SERVICES	3,460,105	3,460,105
2133 EMPLOYEE PHYSICALS	75	75
2170 ADMINISTRATIVE SERVICES	2,050	2,050
2181 FOOD SERVICES	34,700	34,700
2182 LAUNDRY SER AGREEMENT	56,000	56,000
2183 LABORATORY SERVICES	200	200
2184 JANITORIAL SERVICES	50,000	50,000
2185 WASTE REM/RECY SER AGREE	293,500	293,500
2187 PEST CONTROL SERVICES	5,800	5,800
2193 TRANSPORTATION SERV	500	500
2199 MISC CONTRACTUAL SERVICE	1,188,831	1,188,831
2200 UTILITY/ENERGY SERVICES	604,455	604,455
2300 REPAIR SERVICES	116,960	116,960
2400 MAINTENANCE AGREEMENTS	29,903	29,903
2500 RENTALS/LEASES	193,013	193,013
2700 TRAVEL&OTHER EMPLOYEE EX	99,387	99,387
2800 COMMUNICATION& DATA PROC	594,262	594,262
2900 OTHER SERVICES	131,449	131,449
TOTAL PURCHASED SERVICES	3,401,085	3,401,085
3100 GENERAL ADMIN SUPPLIES	66,550	66,550
3200 FACILITY & HARDWARE SUPP	314,400	314,400
3300 VEHICLE/EQUIP OPER SUPP	48,697	48,697
3500 CLOTHING & RECREAT SUPP	6,100	6,100
3800 PURCHASES FOR RESALE	300	300
3900 OTHER MATERIALS & SUPP	110,000	110,000
TOTAL SUPPLIES	546,047	546,047
4500 EQUIPMENT	67,595	67,595
4600 ART, OTH ARTIFACTS & LIT	100	100
4700 INTANGIBLE ASSETS	1,000	1,000

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53750 DACS-STATE FAIR

DESCRIPTION	2003-04	2004-05

TOTAL PROPERTY, PLANT & EQUIPMT	68,695	68,695

5100 LEGAL, LICENSE & PERMIT CT	25,350	25,350
5200 PENSION PAYMENTS	1,149	1,149
5800 OTHER ADMIN EXPENSES	17,581	17,581
5900 OTHER EXPENSES	1,638,640	1,638,640

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,682,720	1,682,720

8010 DEPENDENT CARE ASST PLAN	475	475
8101 TRANSFER TO NCDA 13700	205,161	205,161

TOTAL INTRAGOVERNMENTAL TRANSACTNS	205,636	205,636

TOTAL REQUIREMENTS	9,364,288	9,364,288

ESTIMATED RECEIPTS		

4150 FOOD & VENDING SVC	175,846	175,846
4190 OTHER SALES & SERVICES	109,500	109,500
4321 SALE OF SURPL PROP-NONO	5,500	5,500
4410 RENTAL OF REAL PROPERTY	3,236,296	3,236,296
5700 GATE/ADMISSION FEES	4,721,326	4,721,326
5900 OTHER LIC, FEES/PERMITS	14,000	14,000
7992 IMPREST CASH REDEPOSIT	1,102,000	1,102,000

TOTAL RECEIPTS	9,364,468	9,364,468

CHANGE IN FUND BALANCE	180	180

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

5110 ADMINISTRATION	38.000	38.000
5150 HORSE & LIVESTOCK FACILI	5.000	5.000

TOTAL REQUIREMENTS	43.000	43.000

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DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	43.000	43.000

TOTAL REQUIREMENTS	43.000	43.000
