



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - General Fund

Code: 14300

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$252,729,027	\$256,508,952
Less Estimated Receipts	\$98,691,716	\$98,741,716
Net Appropriation	\$154,037,311	\$157,767,236



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Special

Code: 24300

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$46,315,424	\$46,315,424
Less Estimated Receipts	\$37,223,777	\$37,223,777
Change in Fund Balance	(\$9,091,647)	(\$9,091,647)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Reserve for Air Quality - Fuel Tax 24301 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$9,678,445	\$9,678,445
Less Estimated Receipts	\$9,664,348	\$9,664,348
Change in Fund Balance	(\$14,097)	(\$14,097)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Marine Fisheries Conservation 24303 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$208,776	\$208,776
Less Estimated Receipts	\$47,737	\$47,737
Change in Fund Balance	(\$161,039)	(\$161,039)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Wetlands Trust Fund

Code: 24304

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$67,527,794	\$67,527,794
Less Estimated Receipts	\$69,094,523	\$69,094,523
Change in Fund Balance	\$1,566,729	\$1,566,729



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Clean Water Management Trust Fund 24305 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$8,686,976	\$11,917,530
Less Estimated Receipts	\$8,686,976	\$11,917,530
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Reserve for Dry Cleaning Solvent 24306 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$16,108,204	\$16,108,204
Less Estimated Receipts	\$15,235,048	\$15,235,048
Change in Fund Balance	(\$873,156)	(\$873,156)



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Part F

Code: 24309

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$9,958,332	\$11,968,082
Less Estimated Receipts	\$11,513,481	\$13,523,231
Change in Fund Balance	\$1,555,149	\$1,555,149



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Disaster

Code: 24310

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$3,567,604	\$3,567,604
Less Estimated Receipts	\$3,567,604	\$3,567,604
Change in Fund Balance	\$0	\$0



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Special Revenue - GF

Code: 24317

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,700,000	\$4,700,000
Less Estimated Receipts	\$4,200,000	\$4,200,000
Change in Fund Balance	(\$500,000)	(\$500,000)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Special General Fund - Interest Bearing 24318 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$400,000	\$400,000
Less Estimated Receipts	\$400,000	\$400,000
Change in Fund Balance	\$0	\$0



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Clean Water Bond Loan Program 1998 24321 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$294,502	\$294,502
Less Estimated Receipts	\$294,502	\$294,502
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Environment and Natural Resources - Marine Resources Fund
24323**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$10,761,101	\$10,761,101
Less Estimated Receipts	\$8,499,708	\$8,499,708
Change in Fund Balance	(\$2,261,393)	(\$2,261,393)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing
Code: 24325**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$150,000	\$150,000
Less Estimated Receipts	\$150,000	\$150,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Dept. of Environment and Natural Resources Capital Improvement 2013 41316 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$11,522,000	
Change in Fund Balance	(\$11,522,000)	



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Trust

Code: 64300

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$46,000	\$46,000
Less Estimated Receipts	\$2,509	\$2,509
Change in Fund Balance	(\$43,491)	(\$43,491)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Waste Water Operations Training 64301 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$658,489	\$658,489
Less Estimated Receipts	\$568,384	\$568,384
Change in Fund Balance	(\$90,105)	(\$90,105)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Solid Waste Management Trust 64303 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$2,747,845	\$2,747,845
Less Estimated Receipts	\$2,747,845	\$2,747,845
Change in Fund Balance	\$0	\$0



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Environment and Natural Resources - Clean Water Revolving Loan
64304**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$10,783,800	\$10,783,800
Less Estimated Receipts	\$5,935,902	\$5,935,902
Change in Fund Balance	(\$4,847,898)	(\$4,847,898)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Waste Management Cleanup 64305 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$34,958,298	\$31,408,298
Less Estimated Receipts	\$33,431,200	\$29,881,200
Change in Fund Balance	(\$1,527,098)	(\$1,527,098)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Waste Water Treatment Maintenance 64306 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$300,000	\$300,000
Less Estimated Receipts	\$20,000	\$20,000
Change in Fund Balance	(\$280,000)	(\$280,000)



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Conservation Grant Endowment 64307 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$83,591	\$83,591
Less Estimated Receipts	\$497,833	\$497,833
Change in Fund Balance	\$414,242	\$414,242



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Water Pollution Revolving Loan 64311 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$147,151,424	\$147,226,424
Less Estimated Receipts	\$147,151,424	\$147,226,424
Change in Fund Balance	\$0	\$0



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Federal Bond Revolving Loan 64312 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$2,520,812	\$2,520,812
Less Estimated Receipts	\$2,520,348	\$2,520,348
Change in Fund Balance	(\$464)	(\$464)



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - High Unit Cost Waste Water Grants 1998 64318

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,000,000	\$1,000,000
Less Estimated Receipts	\$1,000,000	\$1,000,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program
Code: 64319**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$7,450,600	\$7,450,600
Less Estimated Receipts	\$7,450,600	\$7,450,600
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Drinking Water SRF

Code: 64320

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$53,707,408	\$57,451,688
Less Estimated Receipts	\$46,934,583	\$50,678,863
Change in Fund Balance	(\$6,772,825)	(\$6,772,825)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998 64321 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,264,883	\$4,264,883
Less Estimated Receipts	\$4,264,883	\$4,264,883
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Drinking Water SRF - Bond Match 64322 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$3,840,656	\$3,840,656
Less Estimated Receipts	\$3,840,656	\$3,840,656
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Marine Resources Endowment fund 64323 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$158,526	\$158,526
Less Estimated Receipts	\$1,800,080	\$1,800,080
Change in Fund Balance	\$1,641,554	\$1,641,554



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Environment and Natural Resources - Drinking Water Reserve
64324**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$472,051	\$472,051
Less Estimated Receipts	\$472,051	\$472,051
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Trust - Special Funds

Code: 64325

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$64,157	\$64,157
Less Estimated Receipts	\$64,157	\$64,157
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Environment and Natural Resources - Trust - Special

Code: 64326

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,000	\$1,000
Less Estimated Receipts	\$1,000	\$1,000
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1115	Clean Water Trust Fund -Clean Water Management Trust Fund Admin	\$10,426,976	\$13,657,530	22.000	22.000
1130	Regional Field Offices	\$5,863,848	\$5,903,912	51.000	51.000
1140	Administrative Services	\$9,575,689	\$9,575,689	112.862	112.862
1158	ARRA - Geothermal Project	\$12,169	\$12,169	0.000	0.000
1280	State Parks	\$48,308,649	\$50,271,649	467.500	467.500
1305	NC Zoo - General Operations	\$18,370,996	\$18,198,023	263.750	263.750
1315	Marine Fisheries - Administration	\$2,595,397	\$2,595,397	29.000	29.000
1320	Marine Fisheries - Research and Management	\$11,680,754	\$10,580,754	130.000	122.000
1325	Marine Fisheries - Law Enforcement	\$6,455,655	\$6,455,655	78.000	80.000
1355	Aquariums	\$9,603,078	\$9,603,078	118.500	118.500
1360	Museum of Natural Science	\$12,418,770	\$12,418,770	154.994	154.994
1460	DWI - Water Infrastructure	\$10,159,545	\$15,478,825	1.000	1.000
1490	Water Supply Protection	\$7,188,360	\$7,188,360	72.800	72.800
1495	Shellfish Sanitation	\$2,182,972	\$2,182,972	29.000	29.000
1610	Natural Resource Planning and Conservation	\$2,123,170	\$2,123,170	14.500	14.500
1615	Division of Pollution Prevention	\$2,897,471	\$2,897,471	32.855	32.855
1620	Division of Water Resources	\$5,401,458	\$3,401,458	40.000	40.000
1625	Coastal Management	\$6,775,017	\$6,775,017	56.500	56.500
1635	Division of Water Quality - Laboratory Services	\$2,692,195	\$2,692,195	35.500	35.500
1660	Groundwater Protection	\$1,279,190	\$1,279,190	15.000	15.000
1665	Groundwater Storage Tanks - Leaking	\$4,690,698	\$4,690,698	26.550	26.550
1671	Underground Storage Tanks - Compliance, Inspection	\$5,709,627	\$5,709,627	75.050	75.050
1685	State Revolving Fund	\$165,813	\$165,813	0.000	0.000
1690	Water Quality - Control	\$18,105,006	\$18,105,006	195.185	195.185
1695	Water Quality - Permit Fee	\$5,161,512	\$5,161,512	74.500	74.500
1705	Water Quality - Albemarle/Pamlico Sounds	\$1,470,279	\$1,470,279	17.000	17.000
1710	Water Quality - EPA Grant	\$279,529	\$279,529	0.000	0.000
1720	Non-Point Source - Water Quality	\$6,036,075	\$6,036,075	25.500	25.500
1725	Wetlands - Program Development	\$954,380	\$954,380	9.500	9.500
1730	Land Resources - Administration	\$226,746	\$226,746	2.250	2.250
1735	Geological Survey	\$1,772,417	\$1,729,433	12.520	12.520
1740	Land Quality	\$4,762,623	\$4,855,607	44.234	44.234
1749	DENR ENERGY OFFICE	\$1,762,714	\$1,762,714	6.170	6.170
1750	Geodetic Survey	\$3,336	\$3,336	2.000	2.000
1760	Solid Waste Management	\$12,621,008	\$12,621,008	130.000	130.000
1770	Air Quality Control	\$4,265,399	\$4,265,399	30.500	30.500
1910	Reserves and Transfers	\$5,870,000	\$2,320,000	0.000	0.000
1940	Federal - Special - Indirect	\$2,860,506	\$2,860,506	0.000	0.000
Total Requirements		\$252,729,027	\$256,508,952	2,375.720	2,369.720



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1130	Regional Field Offices	\$3,191,667	\$3,191,667		
1140	Administrative Services	\$3,226,746	\$3,226,746		
1158	ARRA - Geothermal Project	\$12,169	\$12,169		
1280	State Parks	\$6,822,548	\$6,822,548		
1305	NC Zoo - General Operations	\$7,728,638	\$7,728,638		
1315	Marine Fisheries - Administration	\$338,138	\$338,138		
1320	Marine Fisheries - Research and Management	\$3,839,823	\$3,839,823		
1325	Marine Fisheries - Law Enforcement	\$2,401,915	\$2,451,915		
1355	Aquariums	\$2,350,700	\$2,350,700		
1360	Museum of Natural Science	\$447,301	\$447,301		
1490	Water Supply Protection	\$6,896,488	\$6,896,488		
1495	Shellfish Sanitation	\$361,007	\$361,007		
1610	Natural Resource Planning and Conservation	\$1,798,170	\$1,798,170		
1615	Division of Pollution Prevention	\$547,638	\$547,638		
1620	Division of Water Resources	\$1,509,414	\$1,509,414		
1625	Coastal Management	\$5,197,145	\$5,197,145		
1635	Division of Water Quality - Laboratory Services	\$678,163	\$678,163		
1660	Groundwater Protection	\$1,279,190	\$1,279,190		
1665	Groundwater Storage Tanks - Leaking	\$4,690,698	\$4,690,698		
1671	Underground Storage Tanks - Compliance, Inspection	\$5,709,627	\$5,709,627		
1685	State Revolving Fund	\$165,813	\$165,813		
1690	Water Quality - Control	\$8,458,749	\$8,458,749		
1695	Water Quality - Permit Fee	\$5,161,512	\$5,161,512		
1705	Water Quality - Albemarle/Pamlico Sounds	\$1,470,279	\$1,470,279		
1710	Water Quality - EPA Grant	\$279,529	\$279,529		
1720	Non-Point Source - Water Quality	\$6,036,075	\$6,036,075		
1725	Wetlands - Program Development	\$954,380	\$954,380		
1735	Geological Survey	\$467,612	\$467,612		
1740	Land Quality	\$1,351,819	\$1,351,819		
1749	DENR ENERGY OFFICE	\$240,000	\$240,000		
1760	Solid Waste Management	\$7,979,089	\$7,979,089		
1770	Air Quality Control	\$4,265,399	\$4,265,399		
1940	Federal - Special - Indirect	\$2,834,275	\$2,834,275		
Total Receipts		\$98,691,716	\$98,741,716		
Net Appropriation/Total FTE Count		\$154,037,311	\$157,767,236	2,375.720	2,369.720



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2100	Admin - River Basin Mat Env	\$86,727	\$86,727	0.000	0.000
2107	Manufactured Gas Plants	\$146,514	\$146,514	0.500	0.500
2117	Burlington Industries	\$16,470	\$16,470	0.000	0.000
2119	Mercury Pollution Prevention	\$681,887	\$681,887	3.500	3.500
2122	DWM - Pillowtex	\$74,000	\$74,000	0.000	0.000
2123	DWM - Davidson River Village	\$97,815	\$97,815	0.000	0.000
2128	Development of Artificial Reefs SCUBA	\$7,060	\$7,060	0.000	0.000
2222	Forestry - Nursery Seedling	\$0	\$0	(3.000)	(3.000)
2240	NC Zoo - Special Fund	\$1,094,045	\$1,094,045	0.000	0.000
2311	State vs Mattox District	\$34,200	\$34,200	0.000	0.000
2331	Air Permits	\$1,421,755	\$1,421,755	16.600	16.600
2333	Air Quality - Clean Air Act	\$7,637,213	\$7,637,213	98.751	98.751
2338	Inspection and Maintenance - Air Pollution	\$3,832,888	\$3,832,888	22.450	22.450
2341	Water Permits	\$5,272,000	\$5,272,000	0.000	0.000
2342	DAQ - CMAQ/DOT	\$300,000	\$300,000	0.000	0.000
2355	Reimbursement Cleanup	\$234,937	\$234,937	0.000	0.000
2356	Express Permitting	\$1,498,645	\$1,498,645	18.550	18.550
2387	Hazardous Waste Fees	\$1,074,666	\$1,074,666	0.000	0.000
2389	DWM - Registered Environmental Consultants Program	\$184,376	\$184,376	2.000	2.000
2392	DMF - Advance License Sale	\$1,100,923	\$1,100,923	0.000	0.000
2393	Septage Fees	\$438,048	\$438,048	4.500	4.500
2394	Solid Waste Permitting Fees	\$1,791,591	\$1,791,591	14.500	14.500
2395	DWM - Electronics Management	\$33,982	\$33,982	0.400	0.400
2396	SCM - Charlotte Site Settlement	\$25,000	\$25,000	0.000	0.000
2410	Conservation Grant Fund	\$103,905	\$103,905	1.000	1.000
2460	Gerwin/Research	\$26,583	\$26,583	0.000	0.000
2463	Public Programs	\$33,303	\$33,303	0.000	0.000
2464	Other Extension Activities	\$53,713	\$53,713	0.000	0.000
2470	School Programs K-12	\$21,391	\$21,391	0.000	0.000
2479	Girls In Science	\$3,980	\$3,980	0.000	0.000
2610	Mineral Interest	\$128,828	\$128,828	0.530	0.530
2625	Mine Reclamation	\$51,149	\$51,149	0.000	0.000
2735	Sedimentation Fees	\$2,156,565	\$2,156,565	21.738	21.738
2740	Dam Safety Account	\$217,819	\$217,819	2.325	2.325
2745	Mining Fees	\$325,292	\$325,292	3.907	3.907
2865	NC Aquariums - Admissions	\$11,529,251	\$11,529,251	21.250	21.250
2930	EEP - Administration	\$4,578,903	\$4,578,903	46.000	46.000
Total Requirements		\$46,315,424	\$46,315,424	275.501	275.501

Receipts



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2107	Manufactured Gas Plants	\$22,939	\$22,939		
2119	Mercury Pollution Prevention	\$681,887	\$681,887		
2122	DWM - Pillowtex	\$74,000	\$74,000		
2123	DWM - Davidson River Village	\$97,815	\$97,815		
2128	Development of Artificial Reefs SCUBA	\$7,060	\$7,060		
2311	State vs Mattox District	\$34,200	\$34,200		
2331	Air Permits	\$1,421,756	\$1,421,756		
2333	Air Quality - Clean Air Act	\$7,637,212	\$7,637,212		
2338	Inspection and Maintenance - Air Pollution	\$3,082,888	\$3,082,888		
2341	Water Permits	\$4,772,000	\$4,772,000		
2342	DAQ - CMAQ/DOT	\$300,000	\$300,000		
2355	Reimbursement Cleanup	\$65,000	\$65,000		
2356	Express Permitting	\$866,170	\$866,170		
2387	Hazardous Waste Fees	\$1,071,728	\$1,071,728		
2389	DWM - Registered Environmental Consultants Program	\$184,376	\$184,376		
2392	DMF - Advance License Sale	\$1,360,580	\$1,360,580		
2393	Septage Fees	\$438,048	\$438,048		
2394	Solid Waste Permitting Fees	\$1,139,109	\$1,139,109		
2395	DWM - Electronics Management	\$33,982	\$33,982		
2396	SCM - Charlotte Site Settlement	\$25,000	\$25,000		
2410	Conservation Grant Fund	\$104,204	\$104,204		
2460	Gerwin/Research	\$9,300	\$9,300		
2463	Public Programs	\$33,303	\$33,303		
2470	School Programs K-12	\$21,391	\$21,391		
2479	Girls In Science	\$3,980	\$3,980		
2610	Mineral Interest	\$128,828	\$128,828		
2625	Mine Reclamation	\$51,149	\$51,149		
2735	Sedimentation Fees	\$2,063,765	\$2,063,765		
2740	Dam Safety Account	\$217,819	\$217,819		
2745	Mining Fees	\$300,730	\$300,730		
2865	NC Aquariums - Admissions	\$6,394,655	\$6,394,655		
2930	EEP - Administration	\$4,578,903	\$4,578,903		
Total Receipts		\$37,223,777	\$37,223,777		
Change in Fund Balance/Total FTE Count		(\$9,091,647)	(\$9,091,647)	275.501	275.501



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2334	Air Quality - Fuel Tax	\$9,678,445	\$9,678,445	99.600	99.600
Total Requirements		\$9,678,445	\$9,678,445	99.600	99.600

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2334	Air Quality - Fuel Tax	\$9,664,348	\$9,664,348
Total Receipts		\$9,664,348	\$9,664,348

Change in Fund Balance/Total FTE Count		(\$14,097)	(\$14,097)	99.600	99.600
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24303-Environment and Natural Resources - Marine Fisheries Conservation
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2990	Conservation Fund	\$208,776	\$208,776	0.000	0.000
Total Requirements		\$208,776	\$208,776	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2990	Conservation Fund	\$47,737	\$47,737		
Total Receipts		\$47,737	\$47,737		
Change in Fund Balance/Total FTE Count		(\$161,039)	(\$161,039)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2981	Compensatory Mitigation	\$25,638,262	\$25,638,262	8.000	8.000
2982	Riparian Buffer Restoration	\$14,926,828	\$14,926,828	1.000	1.000
2984	EEP - Tri-Party Memorandum of Agreement Fund	\$26,962,704	\$26,962,704	0.000	0.000
Total Requirements		\$67,527,794	\$67,527,794	9.000	9.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2981	Compensatory Mitigation	\$25,638,262	\$25,638,262
2982	Riparian Buffer Restoration	\$16,493,557	\$16,493,557
2984	EEP - Tri-Party Memorandum of Agreement Fund	\$26,962,704	\$26,962,704
Total Receipts		\$69,094,523	\$69,094,523

Change in Fund Balance/Total FTE Count		\$1,566,729	\$1,566,729	9.000	9.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24305-Environment and Natural Resources - Clean Water Management Trust Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2002	Clean Water Trust Grants	\$8,686,976	\$11,917,530	0.000	0.000
Total Requirements		\$8,686,976	\$11,917,530	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2002	Clean Water Trust Grants	\$8,686,976	\$11,917,530
Total Receipts		\$8,686,976	\$11,917,530

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2126	Administration - Dry Cleaning Solvent	\$1,862,584	\$1,862,584	18.800	18.800
2127	Clean-Up Dry Cleaning Solvent	\$14,245,620	\$14,245,620	0.000	0.000
Total Requirements		\$16,108,204	\$16,108,204	18.800	18.800

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2126	Administration - Dry Cleaning Solvent	\$1,905,717	\$1,905,717
2127	Clean-Up Dry Cleaning Solvent	\$13,329,331	\$13,329,331
Total Receipts		\$15,235,048	\$15,235,048

Change in Fund Balance/Total FTE Count	(\$873,156)	(\$873,156)	18.800	18.800
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24309-Environment and Natural Resources - Part F
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2235	Parks and Recreation Trust Fund	\$9,958,332	\$11,968,082	0.000	0.000
Total Requirements		\$9,958,332	\$11,968,082	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2235	Parks and Recreation Trust Fund	\$11,513,481	\$13,523,231
Total Receipts		\$11,513,481	\$13,523,231

Change in Fund Balance/Total FTE Count		\$1,555,149	\$1,555,149	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2767	Senate Bill 7 - DWR Hazard Remediation	\$386,504	\$386,504	0.000	0.000
2768	Senate Bill 7 - DWR Implementation Study	\$3,000,000	\$3,000,000	0.000	0.000
2823	HURRICANE IRENE 2011	\$181,100	\$181,100	0.000	0.000
Total Requirements		\$3,567,604	\$3,567,604	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2767	Senate Bill 7 - DWR Hazard Remediation	\$386,504	\$386,504		
2768	Senate Bill 7 - DWR Implementation Study	\$3,000,000	\$3,000,000		
2823	HURRICANE IRENE 2011	\$181,100	\$181,100		
Total Receipts		\$3,567,604	\$3,567,604		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2345	DAQ - School Bus Retrofit	\$500,000	\$500,000	0.000	0.000
2802	Land and Water Conservation Fund (LWCF)	\$2,500,000	\$2,500,000	0.000	0.000
2803	Recreational Trails Program	\$1,200,000	\$1,200,000	0.000	0.000
2931	Admin - NC07 Network Data IT	\$500,000	\$500,000	0.000	0.000
Total Requirements		\$4,700,000	\$4,700,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2802	Land and Water Conservation Fund (LWCF)	\$2,500,000	\$2,500,000
2803	Recreational Trails Program	\$1,200,000	\$1,200,000
2931	Admin - NC07 Network Data IT	\$500,000	\$500,000
Total Receipts		\$4,200,000	\$4,200,000

Change in Fund Balance/Total FTE Count	(\$500,000)	(\$500,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24318-Environment and Natural Resources - Special General Fund - Interest Bearing

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2054	Bernard Allen Emergency Drinking Water	\$400,000	\$400,000	1.000	1.000
Total Requirements		\$400,000	\$400,000	1.000	1.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2054	Bernard Allen Emergency Drinking Water	\$400,000	\$400,000
Total Receipts		\$400,000	\$400,000

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2701	Loans - Bond Rate Less Than 75	\$113,667	\$113,667	0.000	0.000
2751	Loans - Bond Rate => 75	\$180,835	\$180,835	0.000	0.000
Total Requirements		\$294,502	\$294,502	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2701	Loans - Bond Rate Less Than 75	\$113,667	\$113,667
2751	Loans - Bond Rate => 75	\$180,835	\$180,835
Total Receipts		\$294,502	\$294,502

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2142	CRFL Sales Data Support	\$516,544	\$516,544	5.000	5.000
2143	Fisheries Independent Program	\$363,267	\$363,267	6.000	6.000
2144	DMF - SR Stock Assessment	\$118,497	\$118,497	1.000	1.000
2145	CRFL Implementation	\$391,266	\$391,266	2.000	2.000
2147	CRFL Project B	\$17,000	\$17,000	0.000	0.000
2203	Coastal Recreational Fishing License	\$7,845,371	\$7,845,371	0.000	0.000
2204	Recreational Commercial Gear License	\$170,100	\$170,100	0.000	0.000
2F06	Recreational Data Collection	\$578,372	\$578,372	9.000	9.000
2F09	Minimize Habitat Impacts	\$132,490	\$132,490	2.000	2.000
2F14	DMF - Fishing Digest	\$16,860	\$16,860	0.000	0.000
2F25	DMF - Study Striped Bass 2010-12	\$15,985	\$15,985	0.000	0.000
2F26	DMF - UNCW Southern Flounder 2010	\$96,937	\$96,937	0.000	0.000
2F27	DMF - ECU Spawn Striped Bass	\$52,559	\$52,559	0.000	0.000
2F28	DMF - NCSU Tarteted Striped Bass	\$140,986	\$140,986	0.000	0.000
2F29	DMF - NCSU MAR Fellow Program 10	\$27,808	\$27,808	0.000	0.000
2F30	DMF - Fishery Habitat Education Kiosk	\$17,500	\$17,500	0.000	0.000
2F32	DMF - NCSU Info Habenh NC	\$80,216	\$80,216	0.000	0.000
2F33	DMF - UNC Impact Marsh 2010	\$19,425	\$19,425	0.000	0.000
2F34	DMF - UNC Quant Saving Wetlands	\$60,000	\$60,000	0.000	0.000
2F37	CSMA Striped Discards	\$99,918	\$99,918	0.000	0.000
Total Requirements		\$10,761,101	\$10,761,101	25.000	25.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2142	CRFL Sales Data Support	\$516,544	\$516,544
2143	Fisheries Independent Program	\$363,267	\$363,267
2144	DMF - SR Stock Assessment	\$118,497	\$118,497
2145	CRFL Implementation	\$391,267	\$391,267
2147	CRFL Project B	\$17,000	\$17,000
2203	Coastal Recreational Fishing License	\$5,583,978	\$5,583,978
2204	Recreational Commercial Gear License	\$170,100	\$170,100
2F06	Recreational Data Collection	\$578,372	\$578,372
2F09	Minimize Habitat Impacts	\$132,489	\$132,489
2F14	DMF - Fishing Digest	\$16,860	\$16,860
2F25	DMF - Study Striped Bass 2010-12	\$15,985	\$15,985
2F26	DMF - UNCW Southern Flounder 2010	\$96,937	\$96,937
2F27	DMF - ECU Spawn Striped Bass	\$52,559	\$52,559
2F28	DMF - NCSU Tarteted Striped Bass	\$140,986	\$140,986
2F29	DMF - NCSU MAR Fellow Program 10	\$27,808	\$27,808
2F30	DMF - Fishery Habitat Education Kiosk	\$17,500	\$17,500



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2F32	DMF - NCSU Info Habenh NC	\$80,216	\$80,216		
2F33	DMF - UNC Impact Marsh 2010	\$19,425	\$19,425		
2F34	DMF - UNC Quant Saving Wetlands	\$60,000	\$60,000		
2F37	CSMA Striped Discards	\$99,918	\$99,918		
Total Receipts		\$8,499,708	\$8,499,708		
Change in Fund Balance/Total FTE Count		(\$2,261,393)	(\$2,261,393)	25.000	25.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2053	DWR - FERC Cheoah River Relicense	\$150,000	\$150,000	0.000	0.000
Total Requirements		\$150,000	\$150,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2053	DWR - FERC Cheoah River Relicense	\$150,000	\$150,000		
Total Receipts		\$150,000	\$150,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4p01	B. Everett Jordan Lake Water Supply Storage A.	\$200,000		0.000	0.000
4p02	Wilmington Harbor Deepening (75/25)	\$2,266,000		0.000	0.000
4p04	Wilmington Harbor Maintenance (Disposal Areas 8 & 10)	\$800,000		0.000	0.000
4p05	Wilmington Harbor Improvements Feasibility (50/50)	\$446,000		0.000	0.000
4p06	Planning Assistance to Communities (50/50)	\$25,000		0.000	0.000
4p07	Manteo Old House Channel Cap Sec. 204 (65/35)	\$969,000		0.000	0.000
4p08	Natural Resources Conservation Service EQIP Project (75/25)	\$1,500,000		0.000	0.000
4p09	Wrightsville Beach Coastal Storm Damage	\$1,077,000		0.000	0.000
4p10	Ocean Isle Beach Coastal Storm Damage	\$1,481,000		0.000	0.000
4p11	Carolina Beach Coastal Storm Damage	\$727,000		0.000	0.000
4p12	Kure Beach Coastal Storm Damage	\$808,000		0.000	0.000
4p14	Concord Streams, NC Sec 206 (65/35)	\$1,023,000		0.000	0.000
4p15	Aquatic Plant Control, Statewide and Lake Gaston (50/50)	\$200,000		0.000	0.000
Total Requirements		\$11,522,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$11,522,000)		0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64300-Environment and Natural Resources - Trust
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6790	Zoo - Gift Donations and Sale of Animals	\$46,000	\$46,000	0.000	0.000
Total Requirements		\$46,000	\$46,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6790	Zoo - Gift Donations and Sale of Animals	\$2,509	\$2,509
Total Receipts		\$2,509	\$2,509

Change in Fund Balance/Total FTE Count		(\$43,491)	(\$43,491)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64301-Environment and Natural Resources - Waste Water Operations Training

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6342	Wastewater Treatment Plant - Operations	\$658,489	\$658,489	7.000	7.000
Total Requirements		\$658,489	\$658,489	7.000	7.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6342	Wastewater Treatment Plant - Operations	\$568,384	\$568,384
Total Receipts		\$568,384	\$568,384

Change in Fund Balance/Total FTE Count		(\$90,105)	(\$90,105)	7.000	7.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6210	General Wastewater Revolving	\$2,000,000	\$2,000,000	0.000	0.000
6211	General Wastewater Revolving Bond	\$5,861,723	\$5,861,723	0.000	0.000
6220	Emergency Wastewater - Revolving	\$1,394,504	\$1,394,504	0.000	0.000
6221	Emergency Wastewater - Revenue Bond	\$1,160,152	\$1,160,152	0.000	0.000
6230	DWQ - High Unitcost Wastewater AC	\$10,000	\$10,000	0.000	0.000
6231	Technical Grants	\$324,421	\$324,421	0.000	0.000
6232	State Grant Administration Fees	\$30,000	\$30,000	0.000	0.000
6233	State Loan Administration Fees	\$3,000	\$3,000	0.000	0.000
Total Requirements		\$10,783,800	\$10,783,800	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6210	General Wastewater Revolving	\$2,000,000	\$2,000,000
6211	General Wastewater Revolving Bond	\$2,949,913	\$2,949,913
6220	Emergency Wastewater - Revolving	\$309,284	\$309,284
6221	Emergency Wastewater - Revenue Bond	\$309,284	\$309,284
6230	DWQ - High Unitcost Wastewater AC	\$10,000	\$10,000
6231	Technical Grants	\$324,421	\$324,421
6232	State Grant Administration Fees	\$30,000	\$30,000
6233	State Loan Administration Fees	\$3,000	\$3,000
Total Receipts		\$5,935,902	\$5,935,902

Change in Fund Balance/Total FTE Count	(\$4,847,898)	(\$4,847,898)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6370	Leaking Petroleum Storage	\$20,842,432	\$20,842,432	0.000	0.000
6371	Non-Commercial Leak Petroleum Storage	\$5,761,627	\$2,261,627	0.000	0.000
6372	Inactive Hazardous Sites Cleanup	\$450,000	\$400,000	0.000	0.000
6373	Emergency Response	\$28,000	\$28,000	0.000	0.000
6375	Superfund Cost Share Fund	\$1,530,659	\$1,530,659	0.000	0.000
6376	Brownfields	\$391,066	\$391,066	4.000	4.000
6379	Inactive Sites - 1492E	\$5,954,514	\$5,954,514	10.200	10.200
Total Requirements		\$34,958,298	\$31,408,298	14.200	14.200

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6370	Leaking Petroleum Storage	\$20,842,432	\$20,842,432
6371	Non-Commercial Leak Petroleum Storage	\$5,761,627	\$2,261,627
6372	Inactive Hazardous Sites Cleanup	\$450,000	\$400,000
6373	Emergency Response	\$3,000	\$3,000
6375	Superfund Cost Share Fund	\$28,561	\$28,561
6376	Brownfields	\$391,066	\$391,066
6379	Inactive Sites - 1492E	\$5,954,514	\$5,954,514
Total Receipts		\$33,431,200	\$29,881,200

Change in Fund Balance/Total FTE Count	(\$1,527,098)	(\$1,527,098)	14.200	14.200
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64306-Environment and Natural Resources - Waste Water Treatment Maintenance

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6341	Wastewater Treatment - Maintenance and Repairs	\$300,000	\$300,000	0.000	0.000
Total Requirements		\$300,000	\$300,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6341	Wastewater Treatment - Maintenance and Repairs	\$20,000	\$20,000
Total Receipts		\$20,000	\$20,000

Change in Fund Balance/Total FTE Count		(\$280,000)	(\$280,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64307-Environment and Natural Resources - Conservation Grant Endowment
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6705	CGE Interest	\$23,691	\$23,691	0.000	0.000
6706	CGE Clean Water Management Trust Fund - Interest Transfers	\$59,900	\$59,900	0.000	0.000
Total Requirements		\$83,591	\$83,591	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6704	CGE Principle	\$414,242	\$414,242
6705	CGE Interest	\$23,691	\$23,691
6706	CGE Clean Water Management Trust Fund - Interest Transfers	\$59,900	\$59,900
Total Receipts		\$497,833	\$497,833

Change in Fund Balance/Total FTE Count		\$414,242	\$414,242	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6101	DWQ - Federal Funds 1989	\$591,837	\$591,837	0.000	0.000
6102	DEH - DWSRF - 2002 Projects - Federal	\$118,593	\$118,593	0.000	0.000
6104	DEH - DWSRF - 2004 Projects - Federal	\$595,349	\$595,349	0.000	0.000
6105	Federal Funds 1990	\$1,476,717	\$1,476,717	0.000	0.000
6106	State Match Funds 1990	\$295,261	\$295,261	0.000	0.000
6109	Federal Funds 1991	\$2,880,438	\$2,880,438	0.000	0.000
6110	State Match Funds 1991	\$576,526	\$576,526	0.000	0.000
6112	Federal Funds 1992	\$3,185,168	\$3,185,168	0.000	0.000
6113	State Match Funds 1992	\$583,925	\$583,925	0.000	0.000
6117	Federal Funds 1993	\$1,312,744	\$1,312,744	0.000	0.000
6118	State Match Funds 1993	\$264,551	\$264,551	0.000	0.000
6119	Federal Funds 1996	\$1,677,548	\$1,677,548	0.000	0.000
6120	State Match Funds 1996	\$335,510	\$335,510	0.000	0.000
6121	Federal Funds 1997	\$589,330	\$589,330	0.000	0.000
6122	State Match Funds 1997	\$117,866	\$117,866	0.000	0.000
6123	Federal Funds 1998	\$1,036,569	\$1,036,569	0.000	0.000
6124	State Match Funds 1998	\$207,328	\$207,328	0.000	0.000
6128	DWA SRF Fee Revolving Loans	\$4,335,000	\$4,335,000	0.000	0.000
6129	SWQ - SRF Fee - Clean Water Administration	\$400,000	\$400,000	0.000	0.000
6130	Federal Funds 2004	\$1,172,677	\$1,172,677	0.000	0.000
6131	State Match Funds 2004	\$234,536	\$234,536	0.000	0.000
6132	DWA Federal Funds 2005	\$963,657	\$963,657	0.000	0.000
6133	DWQ - State Matching Funds 2005	\$192,732	\$192,732	0.000	0.000
6134	DWQ - Federal Funds 2006	\$767,494	\$767,494	0.000	0.000
6135	DWQ - State Matching Funds 2006	\$153,499	\$153,499	0.000	0.000
6136	DWQ - Federal Funds 2007	\$603,401	\$603,401	0.000	0.000
6137	DWQ - State Matching Funds 2007	\$121,573	\$121,573	0.000	0.000
6138	DWQ - Federal Funds 2008	\$8,730	\$8,730	0.000	0.000
6139	DWQ - State Matching Funds 2008	\$1,747	\$1,747	0.000	0.000
6142	DWQ - Federal Funds 2010	\$7,473,848	\$7,473,848	0.000	0.000
6143	DWQ - State Match 2010	\$1,494,772	\$1,494,772	0.000	0.000
6144	DWQ - Federal Funds 2011	\$25,850,500	\$25,850,500	0.000	0.000
6145	DWQ - State Match 2011	\$5,170,100	\$5,170,100	0.000	0.000
6149	DWQ-Clean Water State Revolving Fund State Match FY13	\$4,925,000		0.000	0.000
6151	DWQ- Clean Water State Revolving Fund - State Match FY14		\$5,000,000	0.000	0.000
6185	Federal Revolving Fund	\$62,286,176	\$62,286,176	0.000	0.000
6186	Water Pollution Bond - Revolving Fund	\$566,747	\$566,747	0.000	0.000
6187	State Revolving Loan SRF	\$1,570,000	\$1,570,000	0.000	0.000
6188	DWQ - Clean Water - Recovery	\$3,530,000	\$3,530,000	0.000	0.000
61S0	DWQ - ARRA - 2009 Capital Grant	\$5,200,000	\$5,200,000	0.000	0.000
61S1	DWQ - SRF Administrative Fees 09 EC	\$954,582	\$954,582	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6685	DWQ - Construction Grants	\$3,329,393	\$3,329,393	33.905	33.905
Total Requirements		\$147,151,424	\$147,226,424	33.905	33.905

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6101	DWQ - Federal Funds 1989	\$591,837	\$591,837
6102	DEH - DWSRF - 2002 Projects - Federal	\$118,593	\$118,593
6104	DEH - DWSRF - 2004 Projects - Federal	\$595,349	\$595,349
6105	Federal Funds 1990	\$1,476,717	\$1,476,717
6106	State Match Funds 1990	\$295,261	\$295,261
6109	Federal Funds 1991	\$2,880,438	\$2,880,438
6110	State Match Funds 1991	\$576,526	\$576,526
6112	Federal Funds 1992	\$3,185,168	\$3,185,168
6113	State Match Funds 1992	\$583,925	\$583,925
6117	Federal Funds 1993	\$1,312,744	\$1,312,744
6118	State Match Funds 1993	\$264,551	\$264,551
6119	Federal Funds 1996	\$1,677,548	\$1,677,548
6120	State Match Funds 1996	\$335,510	\$335,510
6121	Federal Funds 1997	\$589,330	\$589,330
6122	State Match Funds 1997	\$117,866	\$117,866
6123	Federal Funds 1998	\$1,036,569	\$1,036,569
6124	State Match Funds 1998	\$207,328	\$207,328
6128	DWA SRF Fee Revolving Loans	\$4,335,000	\$4,335,000
6129	SWQ - SRF Fee - Clean Water Administration	\$400,000	\$400,000
6130	Federal Funds 2004	\$1,172,677	\$1,172,677
6131	State Match Funds 2004	\$234,536	\$234,536
6132	DWA Federal Funds 2005	\$963,657	\$963,657
6133	DWQ - State Matching Funds 2005	\$192,732	\$192,732
6134	DWQ - Federal Funds 2006	\$767,494	\$767,494
6135	DWQ - State Matching Funds 2006	\$153,499	\$153,499
6136	DWQ - Federal Funds 2007	\$603,401	\$603,401
6137	DWQ - State Matching Funds 2007	\$121,573	\$121,573
6138	DWQ - Federal Funds 2008	\$8,730	\$8,730
6139	DWQ - State Matching Funds 2008	\$1,747	\$1,747
6142	DWQ - Federal Funds 2010	\$7,473,848	\$7,473,848
6143	DWQ - State Match 2010	\$1,494,772	\$1,494,772
6144	DWQ - Federal Funds 2011	\$25,850,500	\$25,850,500
6145	DWQ - State Match 2011	\$5,170,100	\$5,170,100
6149	DWQ-Clean Water State Revolving Fund State Match FY13	\$4,925,000	
6151	DWQ- Clean Water State Revolving Fund - State Match FY14		\$5,000,000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6185	Federal Revolving Fund	\$62,286,176	\$62,286,176		
6186	Water Pollution Bond - Revolving Fund	\$566,747	\$566,747		
6187	State Revolving Loan SRF	\$1,570,000	\$1,570,000		
6188	DWQ - Clean Water - Recovery	\$3,530,000	\$3,530,000		
61S0	DWQ - ARRA - 2009 Capital Grant	\$5,200,000	\$5,200,000		
61S1	DWQ - SRF Administrative Fees 09 EC	\$954,582	\$954,582		
6685	DWQ - Construction Grants	\$3,329,393	\$3,329,393		
Total Receipts		\$147,151,424	\$147,226,424		
Change in Fund Balance/Total FTE Count		\$0	\$0	33.905	33.905



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6401	Federal Funds 1994	\$965,239	\$965,239	0.000	0.000
6402	State Match Funds 1994	\$193,032	\$193,032	0.000	0.000
6403	Federal Funds 1995	\$1,135,064	\$1,135,064	0.000	0.000
6404	State Match Funds 1995	\$227,477	\$227,477	0.000	0.000
Total Requirements		\$2,520,812	\$2,520,812	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6401	Federal Funds 1994	\$965,239	\$965,239
6402	State Match Funds 1994	\$193,032	\$193,032
6403	Federal Funds 1995	\$1,135,064	\$1,135,064
6404	State Match Funds 1995	\$227,013	\$227,013
Total Receipts		\$2,520,348	\$2,520,348

Change in Fund Balance/Total FTE Count	(\$464)	(\$464)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6251	Bond Rating - Less Than 75 Grants	\$300,000	\$300,000	0.000	0.000
6252	Bond Rating - Greater Than 75 Grants	\$700,000	\$700,000	0.000	0.000
Total Requirements		\$1,000,000	\$1,000,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6251	Bond Rating - Less Than 75 Grants	\$300,000	\$300,000
6252	Bond Rating - Greater Than 75 Grants	\$700,000	\$700,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6801	Federal Funds 1999	\$1,326,000	\$1,326,000	0.000	0.000
6802	State Match Funds 1999	\$68,426	\$68,426	0.000	0.000
6803	Federal Funds 2000	\$1,332,266	\$1,332,266	0.000	0.000
6804	State Match Funds 2000	\$11,100	\$11,100	0.000	0.000
6805	DWQ - Federal Funds 2001	\$1,240,000	\$1,240,000	0.000	0.000
6807	DWQ - Federal Funds 2002	\$1,150,000	\$1,150,000	0.000	0.000
6809	DWQ - Federal Funds 2003	\$1,160,000	\$1,160,000	0.000	0.000
68C2	State Revolving Loan 1999	\$72,680	\$72,680	0.000	0.000
68C4	State Revolving Loan 2000	\$198,000	\$198,000	0.000	0.000
68C6	State Revolving Loan 2001	\$166,000	\$166,000	0.000	0.000
68C8	State Revolving Loan 2002	\$34,531	\$34,531	0.000	0.000
68D2	DWQ - State Revolving Match 1999	\$4,250	\$4,250	0.000	0.000
68D4	DWQ - State Revolving Match 2000	\$36,425	\$36,425	0.000	0.000
68D6	State Revolving Match 2001	\$28,150	\$28,150	0.000	0.000
68D8	State Revolving Match 2002	\$18,250	\$18,250	0.000	0.000
68E0	DWQ - State Revolving Loan 2003 BD03B	\$13,500	\$13,500	0.000	0.000
68E2	DWQ - State Revolving Loan 1999 BD03E	\$5,700	\$5,700	0.000	0.000
68E6	DWQ - State Revolving Loan LN 2001 BD03E	\$11,750	\$11,750	0.000	0.000
68E8	DWQ - State Revolving Loan 2002 BD03E	\$58,900	\$58,900	0.000	0.000
68F0	DWQ - State Revolving Loan 2003 BD03A	\$218,000	\$218,000	0.000	0.000
68F2	DWQ - State Revolving Loan 1999 BD04A	\$1,650	\$1,650	0.000	0.000
68F4	DWQ - State Revolving Loan 2000 BD04A	\$11,400	\$11,400	0.000	0.000
68F6	DWQ - State Revolving Loan 2001 BD04A	\$41,850	\$41,850	0.000	0.000
68F8	DWQ - State Revolving Loan 2002 BD04A	\$118,300	\$118,300	0.000	0.000
68R2	DENR - State Revolving Loans	\$112,822	\$112,822	0.000	0.000
68R4	DENR - State Revolving Loans	\$10,650	\$10,650	0.000	0.000
Total Requirements		\$7,450,600	\$7,450,600	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6801	Federal Funds 1999	\$1,326,000	\$1,326,000
6802	State Match Funds 1999	\$68,426	\$68,426
6803	Federal Funds 2000	\$1,332,266	\$1,332,266
6804	State Match Funds 2000	\$11,100	\$11,100
6805	DWQ - Federal Funds 2001	\$1,240,000	\$1,240,000
6807	DWQ - Federal Funds 2002	\$1,150,000	\$1,150,000
6809	DWQ - Federal Funds 2003	\$1,160,000	\$1,160,000
68C2	State Revolving Loan 1999	\$72,680	\$72,680
68C4	State Revolving Loan 2000	\$198,000	\$198,000
68C6	State Revolving Loan 2001	\$166,000	\$166,000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
68C8	State Revolving Loan 2002	\$34,531	\$34,531		
68D2	DWQ - State Revolving Match 1999	\$4,250	\$4,250		
68D4	DWQ - State Revolving Match 2000	\$36,425	\$36,425		
68D6	State Revolving Match 2001	\$28,150	\$28,150		
68D8	State Revolving Match 2002	\$18,250	\$18,250		
68E0	DWQ - State Revolving Loan 2003 BD03B	\$13,500	\$13,500		
68E2	DWQ - State Revolving Loan 1999 BD03E	\$5,700	\$5,700		
68E6	DWQ - State Revolving Loan LN 2001 BD03E	\$11,750	\$11,750		
68E8	DWQ - State Revolving Loan 2002 BD03E	\$58,900	\$58,900		
68F0	DWQ - State Revolving Loan 2003 BD03A	\$218,000	\$218,000		
68F2	DWQ - State Revolving Loan 1999 BD04A	\$1,650	\$1,650		
68F4	DWQ - State Revolving Loan 2000 BD04A	\$11,400	\$11,400		
68F6	DWQ - State Revolving Loan 2001 BD04A	\$41,850	\$41,850		
68F8	DWQ - State Revolving Loan 2002 BD04A	\$118,300	\$118,300		
68R2	DENR - State Revolving Loans	\$112,822	\$112,822		
68R4	DENR - State Revolving Loans	\$10,650	\$10,650		
Total Receipts		\$7,450,600	\$7,450,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6103	DEH - DWSRF - 2003 Projects - Federal	\$499,098	\$499,098	0.000	0.000
6104	DEH - DWSRF - 2004 Projects - Federal	\$700,089	\$700,089	0.000	0.000
6197	DWSRF - Projects Fund	\$2,093,601	\$2,093,601	0.000	0.000
63A0	DWR - Administration - DWSRF - 2010	\$732,478	\$732,478	6.200	6.200
6409	DEH - State Program Management - 2009	\$360	\$360	0.000	0.000
64A0	DWR - State Program Management 2010	\$2,410,597	\$2,410,597	20.000	20.000
6507	Small System Technical Assistance - 2007	\$1	\$1	0.000	0.000
65A0	Small System Technical Assistance - 2010	\$565,633	\$565,633	3.000	3.000
66A0	DWR - Local Assistance - Other - 2010	\$1,816,178	\$1,816,178	11.000	11.000
66A1	DWR - Local Assistance - Other - 2011	\$343,741	\$343,741	4.000	4.000
6700	DWSRF Administration Closing Fee	\$485,547	\$485,547	3.000	3.000
6900	Revolving Projects Fund	\$7,337,417	\$7,337,417	0.000	0.000
6C05	DEH - Drinking Water State Revolving Fund 2005 Project - Federal	\$144,422	\$144,422	0.000	0.000
6C06	DEH - Drinking Water State Revolving Fund 2006 Project - Federal	\$152,807	\$152,807	0.000	0.000
6C07	DEH - Drinking Water State Revolving Fund 2007 Project - Federal	\$1,603,318	\$1,603,318	0.000	0.000
6C08	DEH - Drinking Water State Revolving Fund 2008 Project - Federal	\$3,959,780	\$3,959,780	0.000	0.000
6C09	DEH - DWSRF - 2009 Projects - Federal	\$1,957,851	\$1,957,851	0.000	0.000
6CS9	DEH - DWSRF - 2009 Economic Recovery	\$21,451,337	\$21,451,337	0.000	0.000
6D06	DEH - State Match FY 2006	\$55,952	\$55,952	0.000	0.000
6D07	DEH - State Match FY 2007	\$232,000	\$232,000	0.000	0.000
6D08	DEH - State Match FY 2007	\$1,069,732	\$1,069,732	0.000	0.000
6D09	DEH - State Match FY 2009	\$2,430,460	\$2,430,460	0.000	0.000
6D10	DWR - State Match FY10	\$2,430,464	\$2,430,464	0.000	0.000
6D12	Drinking Water State Revolving Fund-State Match FY 12	\$1,234,545		0.000	0.000
6D13	Drinking Water State Revolving Fund- State Match FY13		\$4,978,825	0.000	0.000
Total Requirements		\$53,707,408	\$57,451,688	47.200	47.200

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6103	DEH - DWSRF - 2003 Projects - Federal	\$499,098	\$499,098
6104	DEH - DWSRF - 2004 Projects - Federal	\$500,089	\$500,089
6197	DWSRF - Projects Fund	\$1,739,385	\$1,739,385
63A0	DWR - Administration - DWSRF - 2010	\$732,478	\$732,478
64A0	DWR - State Program Management 2010	\$2,410,957	\$2,410,957
65A0	Small System Technical Assistance - 2010	\$565,633	\$565,633
66A0	DWR - Local Assistance - Other - 2010	\$1,816,178	\$1,816,178
66A1	DWR - Local Assistance - Other - 2011	\$343,741	\$343,741



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6700	DWSRF Administration Closing Fee	\$485,547	\$485,547		
6900	Revolving Projects Fund	\$7,337,417	\$7,337,417		
6C05	DEH - Drinking Water State Revolving Fund 2005 Project - Federal	\$144,422	\$144,422		
6C06	DEH - Drinking Water State Revolving Fund 2006 Project - Federal	\$152,807	\$152,807		
6C07	DEH - Drinking Water State Revolving Fund 2007 Project - Federal	\$1,603,318	\$1,603,318		
6C08	DEH - Drinking Water State Revolving Fund 2008 Project - Federal	\$3,959,780	\$3,959,780		
6C09	DEH - DWSRF - 2009 Projects - Federal	\$1,957,851	\$1,957,851		
6CS9	DEH - DWSRF - 2009 Economic Recovery	\$21,451,337	\$21,451,337		
6D12	Drinking Water State Revolving Fund-State Match FY 12	\$1,234,545			
6D13	Drinking Water State Revolving Fund- State Match FY13		\$4,978,825		
Total Receipts		\$46,934,583	\$50,678,863		
Change in Fund Balance/Total FTE Count		(\$6,772,825)	(\$6,772,825)	47.200	47.200



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6901	Grants - Bond Rate Less Than 75	\$1,667,105	\$1,667,105	0.000	0.000
6951	Grants - Bond Rate => 75	\$2,597,778	\$2,597,778	0.000	0.000
Total Requirements		\$4,264,883	\$4,264,883	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6901	Grants - Bond Rate Less Than 75	\$1,667,105	\$1,667,105
6951	Grants - Bond Rate => 75	\$2,597,778	\$2,597,778
Total Receipts		\$4,264,883	\$4,264,883

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6001	Drinking Water-State Revolving Fund-Federal Grant-1998 TE	\$526,756	\$526,756	0.000	0.000
6002	Drinking Water - State Revolving Fund - Bond - 1998	\$26,380	\$26,380	0.000	0.000
6003	Drinking Water - State Revolving Fund - Fed Grant - 1999	\$386,218	\$386,218	0.000	0.000
6004	Drinking Water - State Revolving Fund - Bond - 1999	\$6,141	\$6,141	0.000	0.000
6005	Drinking Water - State Revolving Fund -Fed Grant - 2000	\$375,835	\$375,835	0.000	0.000
6007	Drinking Water - State Revolving Fund - Fed Grant - 2001	\$463,436	\$463,436	0.000	0.000
6009	Drinking Water - State Revolving Fund - Fed Grant - 2002	\$1,556,334	\$1,556,334	0.000	0.000
6010	Drinking Water - State Revolving Fund - Bond - 2002	\$63,854	\$63,854	0.000	0.000
60C2	DWSRF - 1998 Projects - Bond Sale C	\$93,177	\$93,177	0.000	0.000
60C4	DWSRF - 1999 Projects - Bond Sale C	\$30,895	\$30,895	0.000	0.000
60F0	DEH - DWSRF - 2002 Projects - Bond Sale F	\$311,630	\$311,630	0.000	0.000
Total Requirements		\$3,840,656	\$3,840,656	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6001	Drinking Water-State Revolving Fund-Federal Grant-1998 TE	\$526,756	\$526,756
6002	Drinking Water - State Revolving Fund - Bond - 1998	\$26,380	\$26,380
6003	Drinking Water - State Revolving Fund - Fed Grant - 1999	\$386,218	\$386,218
6004	Drinking Water - State Revolving Fund - Bond - 1999	\$6,141	\$6,141
6005	Drinking Water - State Revolving Fund -Fed Grant - 2000	\$375,835	\$375,835
6007	Drinking Water - State Revolving Fund - Fed Grant - 2001	\$463,436	\$463,436
6009	Drinking Water - State Revolving Fund - Fed Grant - 2002	\$1,556,334	\$1,556,334
6010	Drinking Water - State Revolving Fund - Bond - 2002	\$63,854	\$63,854
60C2	DWSRF - 1998 Projects - Bond Sale C	\$93,177	\$93,177
60C4	DWSRF - 1999 Projects - Bond Sale C	\$30,895	\$30,895
60F0	DEH - DWSRF - 2002 Projects - Bond Sale F	\$311,630	\$311,630
Total Receipts		\$3,840,656	\$3,840,656

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6A01	Lifetime - Adult	\$37,400	\$37,400	0.000	0.000
6A02	Lifetime - Disabled Adult	\$5,100	\$5,100	0.000	0.000
6A03	Lifetime - Disabled	\$3,750	\$3,750	0.000	0.000
6A04	Lifetime - Elderly	\$58,586	\$58,586	0.000	0.000
6A05	Lifetime - Non-Resident	\$1,400	\$1,400	0.000	0.000
6B22	Lifetime - Infant 2006	\$8,900	\$8,900	0.000	0.000
6B23	Lifetime - Infant 2007	\$3,150	\$3,150	0.000	0.000
6B26	Lifetime - Infant 2010	\$12,300	\$12,300	0.000	0.000
6B27	DMF - Lifetime Infant 2011	\$15,000	\$15,000	0.000	0.000
6B28	DMF - Lifetime Infant 2012	\$1,300	\$1,300	0.000	0.000
6Y11	Lifetime - Youth 1995	\$1,370	\$1,370	0.000	0.000
6Y12	Lifetime - Youth 1996	\$600	\$600	0.000	0.000
6Y13	Lifetime - Youth 1997	\$330	\$330	0.000	0.000
6Y14	Lifetime - Youth 1998	\$290	\$290	0.000	0.000
6Y15	Lifetime - Youth 1999	\$1,870	\$1,870	0.000	0.000
6Y16	Lifetime - Youth 2000	\$1,740	\$1,740	0.000	0.000
6Y17	Lifetime - Youth 2001	\$910	\$910	0.000	0.000
6Y18	Lifetime - Youth 2002	\$840	\$840	0.000	0.000
6Y19	Lifetime - Youth 2003	\$650	\$650	0.000	0.000
6Y20	Lifetime - Youth 2004	\$160	\$160	0.000	0.000
6Y21	Lifetime - Youth 2005	\$420	\$420	0.000	0.000
6Y22	Lifetime - Youth 2006	\$510	\$510	0.000	0.000
6Y23	Lifetime - Youth 2007	\$300	\$300	0.000	0.000
6Y24	Lifetime - Youth 2008	\$600	\$600	0.000	0.000
6Y25	Lifetime - Youth 2009	\$600	\$600	0.000	0.000
6Y26	Lifetime - Youth 2010	\$300	\$300	0.000	0.000
6Y27	DMF - Lifetime Youth 2011	\$150	\$150	0.000	0.000
Total Requirements		\$158,526	\$158,526	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6A01	Lifetime - Adult	\$1,322,390	\$1,322,390
6A02	Lifetime - Disabled Adult	\$110,450	\$110,450
6A03	Lifetime - Disabled	\$3,750	\$3,750
6A04	Lifetime - Elderly	\$225,000	\$225,000
6A05	Lifetime - Non-Resident	\$1,400	\$1,400
6B22	Lifetime - Infant 2006	\$93,700	\$93,700
6B23	Lifetime - Infant 2007	\$3,150	\$3,150
6B26	Lifetime - Infant 2010	\$12,300	\$12,300
6B27	DMF - Lifetime Infant 2011	\$15,000	\$15,000



**Certified Budget - Original (BD307)
Summary By Purpose
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160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6B28	DMF - Lifetime Infant 2012	\$1,300	\$1,300		
6Y11	Lifetime - Youth 1995	\$1,370	\$1,370		
6Y12	Lifetime - Youth 1996	\$600	\$600		
6Y13	Lifetime - Youth 1997	\$330	\$330		
6Y14	Lifetime - Youth 1998	\$290	\$290		
6Y15	Lifetime - Youth 1999	\$1,870	\$1,870		
6Y16	Lifetime - Youth 2000	\$1,740	\$1,740		
6Y17	Lifetime - Youth 2001	\$910	\$910		
6Y18	Lifetime - Youth 2002	\$840	\$840		
6Y19	Lifetime - Youth 2003	\$650	\$650		
6Y20	Lifetime - Youth 2004	\$160	\$160		
6Y21	Lifetime - Youth 2005	\$420	\$420		
6Y22	Lifetime - Youth 2006	\$510	\$510		
6Y23	Lifetime - Youth 2007	\$300	\$300		
6Y24	Lifetime - Youth 2008	\$600	\$600		
6Y25	Lifetime - Youth 2009	\$600	\$600		
6Y26	Lifetime - Youth 2010	\$300	\$300		
6Y27	DMF - Lifetime Youth 2011	\$150	\$150		
Total Receipts		\$1,800,080	\$1,800,080		
Change in Fund Balance/Total FTE Count		\$1,641,554	\$1,641,554	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6310	General Store Supplies Revolving	\$245,000	\$245,000	0.000	0.000
6311	General WS Rev Bond	\$120,000	\$120,000	0.000	0.000
6320	Emergency Water Supply - Revolving	\$50,000	\$50,000	0.000	0.000
6321	Emergency WS - Rev Bond	\$50,000	\$50,000	0.000	0.000
6330	High Unit Cost Water Supply	\$7,051	\$7,051	0.000	0.000
Total Requirements		\$472,051	\$472,051	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6310	General Store Supplies Revolving	\$245,000	\$245,000
6311	General WS Rev Bond	\$120,000	\$120,000
6320	Emergency Water Supply - Revolving	\$50,000	\$50,000
6321	Emergency WS - Rev Bond	\$50,000	\$50,000
6330	High Unit Cost Water Supply	\$7,051	\$7,051
Total Receipts		\$472,051	\$472,051

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64325-Environment and Natural Resources - Trust - Special Funds
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6100	Water Pollution Control	\$64,157	\$64,157	0.000	0.000
Total Requirements		\$64,157	\$64,157	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6100	Water Pollution Control	\$64,157	\$64,157
Total Receipts		\$64,157	\$64,157

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Summary By Purpose
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64326-Environment and Natural Resources - Trust - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6999	Earned Interest Research for Match	\$1,000	\$1,000	0.000	0.000
Total Requirements		\$1,000	\$1,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6999	Earned Interest Research for Match	\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,790,646	\$1,790,646	21.220	21.220
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$59,159,908	\$58,750,394	1,355.205	1,341.205
531212	SPA-REG SALARIES-RECPT	\$36,715,716	\$36,715,716	730.295	738.295
531221	SPA TIME LIMITED SAL-APP	\$76,974	\$76,974	1.446	1.446
531222	SPA TIME LIMITEDSAL-REC	\$390,636	\$390,636	9.554	9.554
531231	LEO SALARIES-APPRO	\$10,597,021	\$10,564,021	245.130	244.130
531232	LEO SALARIES-RECPT	\$460,214	\$460,214	9.870	10.870
531311	REG(N S) TEMP WAGES-APPR	\$4,697,053	\$4,697,053	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,123,224	\$1,123,224	0.000	0.000
531411	OT PAY - APPROPRIATED	\$27,374	\$27,374	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,264	\$1,264	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$118,774	\$118,774	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$4,040	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$50,077	\$50,077	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,161,263	\$1,163,231	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$282,703	\$282,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,886,838	\$5,853,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,964,884	\$2,964,884	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,916,564	\$8,856,718	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,665,747	\$4,665,747	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,064,527	\$2,058,029	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$77,538	\$77,538	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,491,290	\$8,422,685	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,870,084	\$3,870,084	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$17,013	\$17,013	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$16,216	\$16,216	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$16,173	\$16,173	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$93,376	\$93,376	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$8,928	\$8,928	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$14,047	\$14,047	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$339	\$339	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$34,639	\$34,639	0.000	0.000
Total PERSONAL SERVICES		\$153,945,589	\$153,336,403	2,373.720	2,367.720

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,123,327	\$1,123,327



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Summary By Account
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$198,094	\$198,094
532132	OTHER PROVIDED MED SER	\$40,000	\$40,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$60,983	\$60,983
532140	OTH INFORMATION TECH SVCS	\$1,896,908	\$1,896,908
532143	LAN SUPPORT SERVICES	\$18,380	\$18,380
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928
532146	MAINFRAME SUPPORT SVC	\$2,500	\$2,500
532150	ACADEMIC SERVICES	\$159,921	\$159,921
532160	ENGINEERING SERVICES	\$795,511	\$795,511
532170	ADMIN SERVICES	\$1,855,514	\$1,637,437
532171	ADMIN SVCS-EXTENDED SVCS	\$21,000	\$21,000
532181	FOOD SER AGREEMENT	\$32,777	\$32,777
532182	LAUNDRY SER AGREEMENT	\$2,355	\$2,355
532183	LABORATORY SER AGREEMENT	\$37,750	\$37,750
532184	JANITORIAL SER AGREEMENT	\$162,552	\$162,552
532185	WASTE REM/RECY SER AGREEM	\$384,963	\$384,963
532186	SECURITY SERVICE AGREE	\$257,993	\$257,993
532187	PEST CONTROL AGREEMENT	\$54,954	\$54,954
532188	LAWNS & GROUNDS SER AGREE	\$60,187	\$60,187
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000
532193	TRANSPORTATION SVCS	\$167,493	\$167,493
532195	VETERINARY SERVICES	\$33,587	\$33,587
532196	RESTORATION SERVICES	\$357,136	\$357,136
532199	MISC CONTRACTUAL SERVICES	\$10,316,298	\$10,273,314
532210	ENRG SER -ELECTRICAL	\$3,013,917	\$3,013,917
532220	ENRG SER -NAT.GAS/PROPANE	\$652,297	\$652,297
532230	ENRG SER -WATER & SEWER	\$635,006	\$635,006
532241	ENRG SER -FUEL OIL	\$182,466	\$182,466
532244	ENRG SER -CHEM & ADDIT	\$459	\$459
532310	REPAIRS-BUILDINGS	\$297,929	\$297,929
532320	REPAIRS-OTHER STRUCTURES	\$11,638	\$11,638
532331	REPAIRS-MOTOR VEHICLES	\$302,150	\$299,150
532332	REPAIRS-OTH COMPUTER EQP	\$8,818	\$8,818
532333	REPAIRS-OTHER EQUIPMENT	\$240,549	\$240,549
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$500
532336	REPAIRS-LAN EQUIP	\$10,236	\$10,236
532337	REPAIRS-PC/PRINTER	\$4,183	\$4,183
532339	REPAIR-VOICE COMMUN EQUIP	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$169,660	\$169,660
532410	MAINT AGREEMNT-BUILDINGS	\$62,597	\$62,597
532430	MAINT AGREEMENT-EQUIP	\$463,679	\$463,679



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Summary By Account
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$470,896	\$470,896
532443	MAINT AGRMT-OTHER DP EQP	\$13,109	\$13,109
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500
532448	MAINT AGREE-PC SOFTWARE	\$61,146	\$61,146
532449	MAINT AGREE-SERVER SOFTWR	\$131,811	\$131,811
532450	MAINT AGREE-SERVER EQUIP	\$1,080	\$1,080
532490	MAINT AGREEMENT-OTHER	\$46,441	\$46,441
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,572,423	\$3,597,487
532513	RENT/LEASE-OTH FACILITIES	\$58,617	\$58,617
532521	RENT/LEASE-MOTOR VEHICLES	\$2,207,774	\$2,207,774
532523	RENT/LEASE-VOICE COMM EQU	\$2,980	\$2,980
532524	RENT/LEASE-GEN OFF EQUIP	\$256,474	\$256,474
532530	RENT/LEASE-OTHER DP EQP	\$2,090	\$2,090
532535	RENT/LEASE-SERVER EQUIP	\$87,606	\$87,606
532590	RENT/LEASE OTHER PROPERTY	\$150,832	\$150,832
532711	TRANSP AIR - IN STATE	\$26,245	\$26,245
532712	TRANSP AIR-OUT STATE,IN US	\$113,982	\$114,982
532713	TRANSP AIR-OUT OF COUNTRY	\$2,750	\$2,750
532714	TRANSP-GRND - IN STATE	\$478,680	\$477,680
532715	TRANSP GRND-OUT STA,IN US	\$85,165	\$85,165
532716	TRANSP GRND-OUT OF COUNTRY	\$955	\$955
532717	TRANSP OTHER - IN STATE	\$36,970	\$36,970
532718	TRANSP OTH-OUTSTATE, IN US	\$13,738	\$13,738
532721	LODGING - IN STATE	\$422,643	\$419,643
532722	LODGING-OUT STATE, IN US	\$150,073	\$150,073
532723	LODGING-OUT OF COUNTRY	\$900	\$900
532724	MEALS - IN STATE	\$345,511	\$343,511
532725	MEALS-OUT OF STATE,IN US	\$141,126	\$141,126
532726	MEALS - OUT OF COUNTRY	\$700	\$700
532727	MISC - IN STATE	\$18,836	\$18,836
532728	MISC - OUT STATE, IN US	\$10,419	\$10,419
532729	MISC - OUT OF COUNTRY	\$30	\$30
532731	BD/NON-EMPLOYEE TRANSP	\$115,462	\$89,441
532732	BD/NON-EMPLOYEE SUBSIS	\$102,218	\$72,218
532810	BUNDLED VOICE/DATA	\$12,250	\$12,250
532811	TELEPHONE SERVICE	\$1,307,089	\$1,306,589
532812	TELECOMMUN DATA CHRG	\$342,142	\$342,142
532813	TELECONFERENCE CHARGES	\$2,771	\$2,771
532814	CELLULAR PHONE SERVICES	\$270,650	\$270,150
532815	EMAIL AND CALENDARING	\$236,237	\$236,237



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$248,098	\$248,098
532819	TELEPHONE WIRING SVC CHR	\$5,368	\$5,368
532821	COMPUTER/DATA PROCESS SVC	\$345,449	\$345,449
532822	MANAGED LAN SVC CHARGE	\$213,638	\$213,638
532840	POSTAGE, FREIGHT & DELIV	\$715,378	\$714,836
532850	PRINT,BIND,DUPLICATE	\$375,991	\$375,791
532860	ADVERTISING	\$230,239	\$230,239
532870	CABLE TV	\$1,900	\$1,900
532911	PROPERTY-INSURANCE	\$305,029	\$305,029
532912	MOTOR VEHICLE INSURANCE	\$358,612	\$358,612
532913	LIABILITY INSURANCE	\$70,880	\$70,880
532919	OTHER INSURANCE	\$53,483	\$53,483
532920	BONDING	\$3,500	\$3,500
532930	REGISTRATION FEES	\$168,041	\$168,041
532941	EMP EDUCATION ASSIST PROG	\$469	\$469
532942	OTHER EMP EDUCATIONAL EXP	\$61,839	\$61,839
Total PURCHASED SERVICES		\$38,662,430	\$38,360,670

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$687,709	\$681,440
533120	DATA PROCESSING SUPPLIES	\$179,592	\$179,092
533130	PHOTOGRAPHIC SUPPLIES	\$12,685	\$12,685
533140	ENGINEER/DRAFT SUPPLIES	\$2,300	\$2,300
533150	SECURITY & SAFETY SUPP	\$371,630	\$367,630
533190	OTHER ADMIN SUPPLIES	\$20,939	\$20,939
533210	JANITORIAL SUPPLIES	\$290,912	\$290,912
533220	BEDDING & TEXTILE PROD	\$26,036	\$26,036
533230	LAUNDRY SUPPLIES	\$277	\$277
533240	CARPENTRY & HARDWARE SUPP	\$554,816	\$554,816
533250	AGRICULTURL/ANIMAL SUPPLY	\$939,603	\$939,603
533260	SAND,GRAVEL,CONCRETE SUPP	\$137,749	\$137,749
533261	ASPHALT & TAR SUPPLIES	\$48	\$48
533270	STRUCTURAL STEEL SUPPLIES	\$25,875	\$25,875
533280	ROAD SIGNS & SIGNALS	\$81,448	\$81,448
533290	OTHER FACILITY & HARDWARE	\$217,676	\$217,676
533310	GASOLINE	\$1,181,376	\$1,121,376
533320	DIESEL FUEL	\$295,504	\$293,504
533330	OIL, LUBRICANTS, FLUIDS	\$139,658	\$132,158
533340	TIRES & TUBES	\$178,268	\$177,268



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$339,853	\$335,353
533360	OTHER FUELS	\$31,940	\$31,940
533410	FOOD SUPPLIES	\$17,042	\$17,042
533510	CLOTHING & UNIFORMS	\$422,465	\$420,465
533520	RECREATIONAL SUPPLIES	\$11,825	\$11,825
533610	DRUG SUPPLIES	\$108,314	\$108,214
533640	OPTICAL SUPPLIES	\$4,178	\$4,178
533690	OTHER PHARM SUPPLIES	\$2,661	\$2,661
533710	SCIENTIFIC SUPPLIES	\$1,109,972	\$1,109,972
533720	EDUCATIONAL SUPPLIES	\$228,499	\$228,499
533800	PURCHASES FOR RESALE	\$464,971	\$464,971
533900	OTHER MATERIALS & SUPP	\$441,168	\$440,297
Total SUPPLIES		\$8,526,989	\$8,438,249

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534210	BUILDING ACQUISIT COSTS	\$1,000	\$1,000
534420	OTH STR-DESIGN CONTRACTS	\$10,500	\$10,500
534511	FURN-OFFICE	\$245,017	\$245,017
534521	OFFICE EQUIPMENT	\$81,433	\$81,433
534523	EQUIP-SCIENTIFIC/MEDICAL	\$856,647	\$856,647
534524	EQUIP-ENGINRING/DRFTING	\$4,100	\$4,100
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$207,142	\$207,142
534529	EQUIP-CUSTODY & SECURITY	\$49,510	\$49,510
534530	OTHER DP EQUIPMENT	\$140,544	\$140,544
534533	LAN EQUIPMENT	\$4,622	\$4,622
534534	PC/PRINTER EQUIPMENT	\$625,836	\$622,836
534535	SERVER EQUIPMENT	\$12,000	\$12,000
534539	OTHER EQUIPMENT	\$456,442	\$456,442
534541	AUTOS, TRUCKS, & BUSES	\$472,038	\$472,038
534543	BOATS	\$292,119	\$292,119
534544	TRAILERS	\$105,867	\$105,867
534549	OTHER MOTORIZED VEHICLES	\$830,597	\$580,597
534550	LIVESTOCK & OTHER ANIMALS	\$12,850	\$12,850
534620	TEXTBOOKS	\$4,563	\$4,563
534630	LBRRY&LRNING RESRCE COLL	\$23,361	\$23,361
534711	OTHER COMPUTER SOFTWARE	\$56,257	\$56,257
534713	PC SOFTWARE	\$60,388	\$55,388



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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$17,275	\$17,275
Total PROPERTY, PLANT & EQUIPMENT		\$4,576,108	\$4,318,108

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$6,050	\$6,050
535112	TORT CLAIMS	\$15,442	\$15,442
535113	COURT COSTS	\$15,500	\$15,500
535120	LICENSES & PERMIT COSTS	\$49,857	\$49,857
535232	LEO SEPARATION ALLOWANCE	\$298,321	\$298,321
535253	INSURANCE EXTENDED COVER	\$1,683	\$1,683
535324	OTHER INTEREST PAYMENTS	\$1,418	\$1,418
535640	INDIRECT (OVERHEAD) COSTS	\$2,508,557	\$2,508,557
535830	MEMBERSHIP DUES&SUBSCRIPT	\$306,069	\$306,069
535840	SERVICE & OTHER AWARDS	\$29,439	\$29,439
535890	OTHER ADMIN EXPENSE	\$4,246	\$4,246
535900	OTHER EXPENSES	\$524,529	\$524,529
535950	PETTY/IMPREST CASH	\$69,430	\$69,430
535960	ELECTRONIC PAYMT PROC FEE	\$105,259	\$105,259
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,935,800	\$3,935,800

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-SEO FORMULA GRANTS	\$1,056,933	\$1,056,933
536422	DMF GRANTS - GOVERNMENTAL	\$307,234	\$307,234
536424	DCM GRANTS - GOVERNMENTAL	\$5,000	\$5,000
536426	APNEP GRANTS-GOVERNMENTAL	\$150,000	\$150,000
536903	PUMPOUT GRANT	\$28,385	\$28,385
536919	GRANTS TO LOCAL GOVTS	\$3,503,075	\$5,003,075
536929	OTHER CONT/GRT-ED-INST	\$4,094	\$4,094
536967	GRANTS-NON-CONTRACT	\$2,000	\$2,000
536989	OTHER CONTRACTS/GRANTS	\$114,030	\$114,030
536E26	APNEP GRANTS - NGO	\$152,833	\$152,833
536E30	DAQ EMISSIONS REDUCTION	\$238,500	\$238,500
536J03	PUMPOUT GRANT	\$185,115	\$185,115
Total AID AND PUBLIC ASSISTANCE		\$5,747,199	\$7,247,199

RESERVES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE-INDIRECT COST	\$582,840	\$582,840	0.000	0.000
537159	RESERVE-DENR	\$971,958	\$1,011,985	2.000	2.000
537200	RESERVES FOR BUDGET REDUC	(\$2,277,894)	(\$4,277,894)	0.000	0.000
Total RESERVES		(\$723,096)	(\$2,683,069)	2.000	2.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$3,137,017	\$3,137,017
538101	I TFR IND COST-OPER FUNDS	\$2,277,666	\$2,277,666
538107	I TRANSFER TO 64320	\$1,234,545	\$4,978,825
53810D	I TRANSFER TO ITS (1140)	\$4,009	\$4,009
53810J	I F1630 DWQ-OSHA POS	\$49,736	\$49,736
53810L	I TRANSFER TO BC24305	\$8,426,976	\$11,657,530
53810Y	I TRANSFER TO CODE 64305	\$3,950,000	\$400,000
538110	I TRANSFER TO CODE 24300	\$1,411	\$1,411
538129	I TFR TO REG FIELD OFFICE	\$1,285,646	\$1,285,646
538144	I TFR TO REG OFC-TITLE V	\$2,000	\$2,000
538150	I TRANSFER TO CODE 64311	\$4,925,000	\$5,000,000
538179	I TRANS TO REG CLERICAL	\$163,235	\$163,235
538182	E TRANSFER OUT-INTEREST	\$2,388	\$2,388
5381AB	I TRANSFER TO CGIA	\$6,794	\$6,794
5381AG	I TRANSFER TO 24309	\$9,958,332	\$11,956,082
5381BL	I TRANSFER TO BC24317	\$91,120	\$91,120
5381BM	I TRANSFER TO BC24318	\$400,000	\$400,000
5381BY	I TRANSFER TO BC64303	\$1,520,000	\$1,520,000
5381FP	I TFR TO FINES/PENALTIES	\$549,138	\$549,138
5381GS	I TFR TO GREEN SQUARE	\$68,739	\$68,739
5381PL	I TFR TO 2728 CAPITAL SEC	\$4,256	\$4,256
Total INTRA-GOVERNMENTAL TRANSFERS		\$38,058,008	\$43,555,592

Total Requirements	\$252,729,027	\$256,508,952
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	REIMB-LOCAL COOPS	\$57,043	\$57,043
432409	NAT FISH & WILDLIFE FDN	\$115,000	\$115,000
432411	UMSTEAD COALITION	\$2,377	\$2,377
432516	GRANT FROM AGRICULTURE	\$60,000	\$60,000



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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432531	GRANT FROM APNEP	\$9,452	\$9,452
432603	ARIZONA GEOLOGICAL SURVEY	\$12,169	\$12,169
Total GRANTS		\$256,041	\$256,041

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$276	\$276
434140	MAINTENANCE & REPAIR SVC	\$49,657	\$49,657
434150	FOOD & VENDING SVC	\$1,485,588	\$1,485,588
434160	PROFESSIONAL SERVICES	\$1,064,658	\$1,114,658
434190	OTHER SALES & SERVICES	\$923,562	\$923,562
434196	SALES COMMISSIONS	\$27,597	\$27,597
434310	SALE OF PUBLICATIONS	\$31,329	\$31,329
434320	SALE OF SURPLUS PROPERTY	\$155,748	\$155,748
434390	OTH SALES OF GDS OR PUBL	\$949,028	\$949,028
434410	RENTAL OF REAL PROPERTY	\$3,952,790	\$3,952,790
434420	RENTAL OF EQUIPMENT	\$150,476	\$150,476
Total SALES,SERVICE & RENTALS		\$8,790,709	\$8,840,709

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$3,570,651	\$3,570,651
435200	NON BSNS PERMIT/LIC FEES	\$92,095	\$92,095
435300	CERTIFICATION FEES	\$1,000,886	\$1,000,886
435400	INSPECTION/EXAM FEES	\$507,455	\$507,455
435500	FINES,PENAL, ASSESS FEE	\$3,833,250	\$3,833,250
435600	REGISTRATION FEES	\$11,412	\$11,412
435700	GATE/ADMISSION FEES	\$6,779,223	\$6,779,223
435900	OTHER LIC,FEES/PERMITS	\$474,487	\$474,487
Total FEES,LICENSES & FINES		\$16,269,459	\$16,269,459

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$211,140	\$211,140
Total CONTRIBUTIONS & DONATIONS		\$211,140	\$211,140

MISCELLANEOUS



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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$331	\$331
437122	ACCTS REC INTEREST	\$1,881	\$1,881
437300	INDIRECT(OVERHD) COST REC	\$2,511,164	\$2,511,164
437990	OTHER MISC REV-PROGRAM	\$137,744	\$137,744
437992	IMP/PETTY CASH RE-DEPOSIT	\$69,530	\$69,530
437994	RETURNED CHECK FEE	\$465	\$465
437995	OTHER MISC REV-GENERAL	\$111	\$111
Total MISCELLANEOUS		\$2,721,226	\$2,721,226

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDRECT RESERVE	\$2,346,506	\$2,346,506
43810C	I TFR FROM BC24305/2002	\$431,264	\$431,264
43810F	E TRANSFER FROM WILDLIFE	\$52,000	\$52,000
438110	I TRANS FROM REG OFC PROG	\$2,842,565	\$2,842,565
438117	I TRANSFER FROM 64311	\$172,548	\$172,548
438126	I TRANS FROM CODE 14300	\$427,406	\$427,406
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395
438128	I TFR FRM CODE 2392/24300	\$1,187,662	\$1,187,662
438135	I TFR FROM AQ-TITLE V POS	\$194,496	\$194,496
438174	I TFR FROM BC64305/6370	\$4,101,487	\$4,101,487
438175	I TFR FROM BC64308/6371	\$1,607,940	\$1,607,940
438176	I TFR FROM BC24300/2333	\$234,697	\$234,697
438185	I TFR FROM SOLID WAST MGT	\$152,856	\$152,856
438191	I TRANSFER FROM DAQ	\$2,385	\$2,385
438192	I TFR FRM CODE 24300/2341	\$5,089,355	\$5,089,355
438199	I TRANS FROM CODE 24300	\$3,907,980	\$3,907,980
4381AN	I F1695 DWQ-OSHA POSITION	\$74,689	\$74,689
4381BE	I TRANSFER FROM BC 64320	\$324,013	\$324,013
4381BM	E TFR FROM DEPT OF AGRIC	\$240,000	\$240,000
4381CG	I TRANSFER FROM BC24323	\$150,000	\$150,000
4381CJ	I TRANSFER FROM BC64301	\$55,892	\$55,892
4381CZ	I TFR FROM WATER RESOURCE	\$166,276	\$166,276
4381GS	I TFR FROM GREEN SQUARE	\$217,793	\$217,793
438989	SPECIAL REVENUE-CARRY FWD	\$1	\$1
Total INTRAGOVERNMENTAL TRANSACTION		\$24,020,206	\$24,020,206

INTRAGOVERNMENTAL TRANSACTION



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**160-Department of Environment and Natural Resources
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMB-OPERATING SUPPLIES	\$259,088	\$259,088
538309	PRIOR YEAR REFUNDS	\$963	\$963
538322	REIMB-OPERATING EXPENSES	\$104,650	\$104,650
538331	REIMB-TELEPHONE	\$1,290	\$1,290
538334	REIMB-INT AUDITING SVCS	\$72,014	\$72,014
538336	REIMB-CONTRACTUAL SVCS	\$413,782	\$413,782
538380	REIMB-FROM DWQ 319	\$64,990	\$64,990
538381	REIMB-PERSONNEL EXPENSES	\$438,539	\$438,539
538391	REIMB FROM DOT	\$2,183,550	\$2,183,550
53881F	EPA CERCLA SUPPORT AGENCY	\$2,245,351	\$2,245,351
53881G	EPA-CERCLA REMEDIAL	\$11,371	\$11,371
538833	EPA IMPLEMENTATION GRANT	\$1,120,010	\$1,120,010
538842	INT-TWL-NC PUMPOUT GRANT	\$213,500	\$213,500
538846	INT 56 STRIPED BASS MGMT	\$341,200	\$341,200
53884A	F-25-9-WB ARTIFICIAL REEF	\$181,863	\$181,863
53884E	FEDERAL AID COORDINATION	\$116,147	\$116,147
538850	F31-8 WB RECREATION STAT	\$306,300	\$306,300
538852	F-42-4 W/B MARINE SPECIES	\$392,830	\$392,830
538858	NOAA-INTERSTATE FISH-MGT	\$391,420	\$391,420
538887	EPA-SAFE DRINKING WATER	\$3,960,241	\$3,960,241
538889	EPA-CORE GRANT	\$326,382	\$326,382
53888B	EPA-HAZARDOUS WASTE	\$2,351,450	\$2,351,450
53888C	EPA LEAKING UNDERGROUND S	\$2,753,619	\$2,753,619
53888D	EPA UNDERGROUND STORAGE	\$1,937,079	\$1,937,079
53888E	EPA-AIR QUALITY MATCH	\$2,076,927	\$2,076,927
53888F	EPA-WATER QUALITY/MATCH	\$7,566,777	\$7,566,777
53888G	EPA-AQ 103 OTAG/SOS	\$680,000	\$680,000
538893	EPA 205J-1 GRANT	\$279,529	\$279,529
538895	EPA-NON-POINT (C9994357-9	\$6,036,075	\$6,036,075
538898	EPA UNDERGROUND INJECTION	\$85,112	\$85,112
538899	EPA POLLUTION PREVENTION	\$238,639	\$238,639
53889L	INT-USGS-STATE MAP	\$411,524	\$411,524
5388AK	FEMA-DAM SAFETY	\$237,547	\$237,547
5388B4	COMM-CZM NA370Z0261	\$2,950,581	\$2,950,581
5388B6	COMM. - ESTUARINE MGMT	\$1,068,856	\$1,068,856
5388B9	COMM STATE/FEDERAL FISH	\$146,520	\$146,520
5388CA	NITROGEN DIOXIDE MONITOR	\$200,000	\$200,000
5388D1	F-70 PAMLICO GILL NET SVY	\$501,105	\$501,105
5388D6	F-75-1 FISHERIES INFO MGT	\$202,965	\$202,965
5388G7	SHELLFISH BEACH MONITOR	\$361,007	\$361,007
5388H1	COUNTER-TERRORISM COORDIN	\$132,618	\$132,618



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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H4	EPA STAG PROGRAM	\$165,813	\$165,813		
5388K7	F80-1 PERCH/CATFISH INV	\$45,281	\$45,281		
5388M5	Y-3 NC BIG PROGRAM	\$307,234	\$307,234		
5388P9	WETLANDS STATE/TRIBAL ENV	\$72,785	\$72,785		
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$96,029	\$96,029		
5388T7	COASTAL RES MARSH MONITOR	\$25,568	\$25,568		
5388U7	CLEAN DIESEL PROG GRANT	\$559,118	\$559,118		
5388V5	WETLANDS HYDROLOGIC	\$89,206	\$89,206		
5388V7	DATA MACROINVERTEBRATE	(\$9)	(\$9)		
5388V9	F-92-R-1 REEF OYSTER	\$285,510	\$285,510		
5388W3	PROBABILITY SURVEY	\$120,340	\$120,340		
5388W4	NATIONAL COASTAL ASSEMNT	\$88,215	\$88,215		
5388W5	WETLANDS NC WAM TRAINING	\$173,668	\$173,668		
5388W8	NAT WETLANDS COND ASSMT	\$134,294	\$134,294		
5388Y2	F96E NCMARINE AQUATIC EDU	\$108,900	\$108,900		
5388Y3	MARINE MAMMAL DATA PROGRM	\$62,047	\$62,047		
5388Y6	GREENHOUSE GAS EMISSIONS	\$183,079	\$183,079		
5388Y8	MONITORING INITIATIVE	\$7,948	\$7,948		
5388Y9	IMPOUNDMENT GRANT	\$148,407	\$148,407		
5388Z1	SEAMAP GRANT	\$114,406	\$114,406		
5388Z2	COMPETITIVE GRANT NWC	\$113,777	\$113,777		
5388Z3	SMALL STREAM BIOCRITERIA	\$80,464	\$80,464		
5388Z7	WETLANDS ASSESS IMPACT	\$33,434	\$33,434		
5388Z8	COEFFICIENT CONSERV	\$44,010	\$44,010		
Total INTRAGOVERNMENTAL TRANSACTION		\$46,422,935	\$46,422,935		
Total Receipts		\$98,691,716	\$98,741,716		
Net Appropriation/Total FTE Count		\$154,037,311	\$157,767,236	2,375.720	2,369.720



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,606,059	\$15,606,059	276.501	276.501
531222	SPA TIME LIMITEDSAL-REC	\$104,725	\$104,725	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$771,479	\$771,479	(3.000)	(3.000)
531412	OT PAY - RECEIPTS	\$13,676	\$13,676	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,149	\$4,149	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$137,269	\$137,269	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,242,873	\$1,242,873	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,494,908	\$1,494,908	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,242,484	\$1,242,484	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,705	\$6,705	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$4,854	\$4,854	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,857	\$1,857	0.000	0.000
Total PERSONAL SERVICES		\$20,631,038	\$20,631,038	275.501	275.501

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$722,748	\$722,748
532120	FINAN/AUDIT SERVICES	\$50	\$50
532133	EMPLYEE/EMPLYMENT PHYSICA	\$39,295	\$39,295
532140	OTH INFORMATION TECH SVCS	\$1,203	\$1,203
532143	LAN SUPPORT SERVICES	\$6,426	\$6,426
532150	ACADEMIC SERVICES	\$15,624	\$15,624
532160	ENGINEERING SERVICES	\$58,000	\$58,000
532170	ADMIN SERVICES	\$411,286	\$411,286
532181	FOOD SER AGREEMENT	\$12,530	\$12,530
532182	LAUNDRY SER AGREEMENT	\$10,983	\$10,983
532183	LABORATORY SER AGREEMENT	\$65,000	\$65,000
532184	JANITORIAL SER AGREEMENT	\$41,989	\$41,989
532185	WASTE REM/RECY SER AGREEM	\$21,022	\$21,022
532186	SECURITY SERVICE AGREE	\$846	\$846
532187	PEST CONTROL AGREEMENT	\$9,925	\$9,925
532188	LAWNS & GROUNDS SER AGREE	\$8,000	\$8,000
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$77,881	\$77,881
532199	MISC CONTRACTUAL SERVICES	\$837,402	\$837,402
532210	ENRG SER -ELECTRICAL	\$167,607	\$167,607
532220	ENRG SER -NAT.GAS/PROPANE	\$7,675	\$7,675
532230	ENRG SER -WATER & SEWER	\$11,261	\$11,261
532241	ENRG SER -FUEL OIL	\$142,050	\$142,050
532244	ENRG SER -CHEM & ADDIT	\$21,246	\$21,246



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$189,941	\$189,941
532331	REPAIRS-MOTOR VEHICLES	\$16,340	\$16,340
532333	REPAIRS-OTHER EQUIPMENT	\$12,865	\$12,865
532337	REPAIRS-PC/PRINTER	\$8,567	\$8,567
532390	REPAIRS-OTHER	\$574,318	\$574,318
532410	MAINT AGREEMNT-BUILDINGS	\$7,871	\$7,871
532430	MAINT AGREEMENT-EQUIP	\$172,346	\$172,346
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,100	\$1,100
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$13,265	\$13,265
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,006,482	\$1,006,482
532513	RENT/LEASE-OTH FACILITIES	\$20,065	\$20,065
532521	RENT/LEASE-MOTOR VEHICLES	\$521,390	\$521,390
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71
532524	RENT/LEASE-GEN OFF EQUIP	\$7,194	\$7,194
532535	RENT/LEASE-SERVER EQUIP	\$59,610	\$59,610
532590	RENT/LEASE OTHER PROPERTY	\$32,687	\$32,687
532711	TRANSP AIR - IN STATE	\$3,000	\$3,000
532712	TRANSP AIR-OUT STATE,IN US	\$59,834	\$59,834
532714	TRANSP-GRND - IN STATE	\$242,137	\$242,137
532715	TRANSP GRND-OUT STA,IN US	\$33,745	\$33,745
532717	TRANSP OTHER - IN STATE	\$4,030	\$4,030
532718	TRANSP OTH-OUTSTATE, IN US	\$9,944	\$9,944
532719	TRANSP OTH-OUT OF COUNTRY	\$179	\$179
532721	LODGING - IN STATE	\$101,758	\$101,758
532722	LODGING-OUT STATE, IN US	\$49,018	\$49,018
532724	MEALS - IN STATE	\$81,250	\$81,250
532725	MEALS-OUT OF STATE,IN US	\$25,980	\$25,980
532726	MEALS - OUT OF COUNTRY	\$28	\$28
532727	MISC - IN STATE	\$972	\$972
532728	MISC - OUT STATE, IN US	\$1,954	\$1,954
532731	BD/NON-EMPLOYEE TRANSP	\$4,065	\$4,065
532732	BD/NON-EMPLOYEE SUBSIS	\$12,977	\$12,977
532811	TELEPHONE SERVICE	\$228,156	\$228,156
532812	TELECOMMUN DATA CHRGR	\$57,005	\$57,005
532814	CELLULAR PHONE SERVICES	\$100,895	\$100,895
532815	EMAIL AND CALENDARING	\$30,907	\$30,907
532817	INTERNET SERV PROV CHARGE	\$22,575	\$22,575
532818	DATA WIRING SVC CHRGR	\$5,665	\$5,665
532819	TELEPHONE WIRING SVC CHRGR	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$82,577	\$82,577



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$86,451	\$86,451
532840	POSTAGE, FREIGHT & DELIV	\$67,472	\$67,472
532850	PRINT,BIND,DUPLICATE	\$195,075	\$195,075
532860	ADVERTISING	\$1,023,214	\$1,023,214
532911	PROPERTY-INSURANCE	\$251,934	\$251,934
532912	MOTOR VEHICLE INSURANCE	\$16,463	\$16,463
532913	LIABILITY INSURANCE	\$8,478	\$8,478
532919	OTHER INSURANCE	\$5,373	\$5,373
532930	REGISTRATION FEES	\$79,819	\$79,819
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$14,837	\$14,837
Total PURCHASED SERVICES		\$8,256,928	\$8,256,928

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$131,981	\$131,981
533120	DATA PROCESSING SUPPLIES	\$35,078	\$35,078
533130	PHOTOGRAPHIC SUPPLIES	\$7,719	\$7,719
533140	ENGINEER/DRAFT SUPPLIES	\$882	\$882
533150	SECURITY & SAFETY SUPP	\$30,287	\$30,287
533190	OTHER ADMIN SUPPLIES	\$7,266	\$7,266
533210	JANITORIAL SUPPLIES	\$22,950	\$22,950
533230	LAUNDRY SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$149,525	\$149,525
533250	AGRICULTURL/ANIMAL SUPPLY	\$635,672	\$635,672
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,907	\$2,907
533280	ROAD SIGNS & SIGNALS	\$26	\$26
533290	OTHER FACILITY & HARDWARE	\$177,763	\$177,763
533310	GASOLINE	\$37,983	\$37,983
533320	DIESEL FUEL	\$4,535	\$4,535
533330	OIL, LUBRICANTS, FLUIDS	\$1,747	\$1,747
533340	TIRES & TUBES	\$3,200	\$3,200
533350	MOTOR VEH REPLCEMNT PARTS	\$3,451	\$3,451
533410	FOOD SUPPLIES	\$12,744	\$12,744
533510	CLOTHING & UNIFORMS	\$3,602	\$3,602
533610	DRUG SUPPLIES	\$5,870	\$5,870
533690	OTHER PHARM SUPPLIES	\$5,037	\$5,037
533710	SCIENTIFIC SUPPLIES	\$127,574	\$127,574
533720	EDUCATIONAL SUPPLIES	\$39,460	\$39,460
533900	OTHER MATERIALS & SUPP	\$49,700	\$49,700



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements**

SUPPLIES

Total SUPPLIES	\$1,497,459	\$1,497,459
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$62,600	\$62,600
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$450,000
534443	OTH STR-PAVING CONTRACT	\$20,000	\$20,000
534511	FURN-OFFICE	\$326,527	\$326,527
534513	FURN-CLASSROOM/LIBRARY	\$3,227	\$3,227
534521	OFFICE EQUIPMENT	\$5,517	\$5,517
534523	EQUIP-SCIENTIFIC/MEDICAL	\$142,948	\$142,948
534524	EQUIP-ENGINRING/DRFTING	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$11,591	\$11,591
534530	OTHER DP EQUIPMENT	\$24,164	\$24,164
534534	PC/PRINTER EQUIPMENT	\$215,188	\$215,188
534539	OTHER EQUIPMENT	\$168,463	\$168,463
534541	AUTOS, TRUCKS, & BUSES	\$41,612	\$41,612
534550	LIVESTOCK & OTHER ANIMALS	\$3,025	\$3,025
534630	LBRRY&LRNING RESRCE COLL	\$1,967	\$1,967
534711	OTHER COMPUTER SOFTWARE	\$106	\$106
534713	PC SOFTWARE	\$37,766	\$37,766
Total PROPERTY, PLANT & EQUIPMENT		\$1,517,701	\$1,517,701

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$150	\$150
535120	LICENSES & PERMIT COSTS	\$5,904	\$5,904
535313	CAPITAL LEASE PRIN PAY	\$925,000	\$925,000
535323	CAPITAL LEASE INT PAY	\$1,676,706	\$1,676,706
535331	FISCAL AGENT & OTH FEES	\$4,825	\$4,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,262	\$29,262
535840	SERVICE & OTHER AWARDS	\$6,940	\$6,940
535890	OTHER ADMIN EXPENSE	\$2,240	\$2,240
535900	OTHER EXPENSES	\$332,331	\$332,331
535950	PETTY/IMPREST CASH	\$22,500	\$22,500
535960	ELECTRONIC PAYMT PROC FEE	\$54,198	\$54,198
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,060,056	\$3,060,056

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536430	DAQ EMISSIONS REDUCTION	\$93,772	\$93,772
536961	AID TO COUNTIES	\$27,774	\$27,774
536989	OTHER CONTRACTS/GRANTS	\$305,217	\$305,217
536E30	DAQ EMISSIONS REDUCTION	\$43,105	\$43,105
Total AID AND PUBLIC ASSISTANCE		\$469,868	\$469,868

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	(\$80)	(\$80)
538111	I TFR TO BC14300	\$10,012,696	\$10,012,696
538129	I TFR TO REG FIELD OFFICE	\$693,513	\$693,513
538140	I F1310 SOIL & WATER(.02)	\$41,700	\$41,700
538144	I TFR TO REG OFC-TITLE V	\$132,832	\$132,832
5381GS	I TFR TO GREEN SQUARE	\$1,713	\$1,713
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,882,374	\$10,882,374

Total Requirements **\$46,315,424** **\$46,315,424**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432540	GRANT FROM NCDOT	\$300,000	\$300,000
Total GRANTS		\$300,000	\$300,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$38,431	\$38,431
Total SALES,SERVICE & RENTALS		\$38,431	\$38,431

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$18,610,066	\$18,610,066
435200	NON BSNS PERMIT/LIC FEES	\$44,458	\$44,458
435260	TITLE FEES	\$677,160	\$677,160
435400	INSPECTION/EXAM FEES	\$5,901,657	\$5,901,657
435500	FINES,PENAL, ASSESS FEE	\$109,200	\$109,200
435600	REGISTRATION FEES	\$64,474	\$64,474
435700	GATE/ADMISSION FEES	\$6,370,655	\$6,370,655



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$33,982	\$33,982
Total FEES,LICENSES & FINES		\$31,811,652	\$31,811,652

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$22,939	\$22,939
Total CONTRIBUTIONS & DONATIONS		\$22,939	\$22,939

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$200,315	\$200,315
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$24,000
Total MISCELLANEOUS		\$224,315	\$224,315

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810D	E TRANSFER FROM DOT	\$11,787	\$11,787
43811P	I TFR FROM 6710/64302	\$800	\$800
438199	I TRANS FROM CODE 24300	\$4,173,094	\$4,173,094
4381BT	I TFR FROM BC24304	\$496,206	\$496,206
4381CH	I TFR FROM BC64307	\$29,341	\$29,341
Total INTRAGOVERNMENTAL TRANSACTION		\$4,711,228	\$4,711,228

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIMB-OPERATING EXPENSES	\$74,063	\$74,063
538337	REIMB-BOND FORFEITURE	\$25,000	\$25,000
538338	REIMB-CASH PYMT FOR BONDS	\$16,149	\$16,149
Total INTRAGOVERNMENTAL TRANSACTION		\$115,212	\$115,212

Total Receipts **\$37,223,777** **\$37,223,777**

Change in Fund Balance/Total FTE Count **(\$9,091,647)** **(\$9,091,647)** **275.501** **275.501**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,491,121	\$5,491,121	99.600	99.600
531312	REG(N S) TEMP WAGES-RECPT	\$13,091	\$13,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,500	\$27,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$440,924	\$440,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$555,056	\$555,056	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$307,176	\$307,176	0.000	0.000
Total PERSONAL SERVICES		\$6,834,868	\$6,834,868	99.600	99.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$45,000	\$45,000
532120	FINAN/AUDIT SERVICES	\$25,000	\$25,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,339	\$20,339
532140	OTH INFORMATION TECH SVCS	\$998	\$998
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$3,526	\$3,526
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$186,370	\$186,370
532210	ENRG SER -ELECTRICAL	\$14,000	\$14,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$11,195	\$11,195
532331	REPAIRS-MOTOR VEHICLES	\$6,300	\$6,300
532332	REPAIRS-OTH COMPUTER EQP	\$4,200	\$4,200
532333	REPAIRS-OTHER EQUIPMENT	\$10,781	\$10,781
532390	REPAIRS-OTHER	\$4,018	\$4,018
532410	MAINT AGREEMNT-BUILDINGS	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$34,000	\$34,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,750	\$40,750
532443	MAINT AGRMT-OTHER DP EQP	\$4,250	\$4,250
532448	MAINT AGREE-PC SOFTWARE	\$7,000	\$7,000
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$121,659	\$121,659
532513	RENT/LEASE-OTH FACILITIES	\$3,465	\$3,465
532521	RENT/LEASE-MOTOR VEHICLES	\$17,586	\$17,586
532590	RENT/LEASE OTHER PROPERTY	\$15,100	\$15,100
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANSP AIR-OUT STATE,IN US	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$2,798	\$2,798



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$630	\$630
532721	LODGING - IN STATE	\$7,200	\$7,200
532722	LODGING-OUT STATE, IN US	\$7,100	\$7,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$850	\$850
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$405	\$405
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$9,265	\$9,265
532812	TELECOMMUN DATA CHRG	\$690	\$690
532814	CELLULAR PHONE SERVICES	\$8,850	\$8,850
532815	EMAIL AND CALENDARING	\$6,019	\$6,019
532821	COMPUTER/DATA PROCESS SVC	\$9,256	\$9,256
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$10,900	\$10,900
532850	PRINT,BIND,DUPLICATE	\$7,197	\$7,197
532860	ADVERTISING	\$15,400	\$15,400
532911	PROPERTY-INSURANCE	\$20,499	\$20,499
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$3,460	\$3,460
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total PURCHASED SERVICES		\$736,806	\$736,806

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,156	\$13,156
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650
533150	SECURITY & SAFETY SUPP	\$5,915	\$5,915
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$2,400	\$2,400
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533640	OPTICAL SUPPLIES	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$92,931	\$92,931
533720	EDUCATIONAL SUPPLIES	\$2,800	\$2,800
533900	OTHER MATERIALS & SUPP	\$22,500	\$22,500
Total SUPPLIES		\$165,552	\$165,552

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$100	\$100
534511	FURN-OFFICE	\$25,816	\$25,816
534513	FURN-CLASSROOM/LIBRARY	\$68	\$68
534521	OFFICE EQUIPMENT	\$17,544	\$17,544
534523	EQUIP-SCIENTIFIC/MEDICAL	\$112,694	\$112,694
534528	EQUIP-VOICE COMMUNICATION	\$5,500	\$5,500
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$120,000	\$120,000
534535	SERVER EQUIPMENT	\$15,400	\$15,400
534539	OTHER EQUIPMENT	\$7,000	\$7,000
534541	AUTOS, TRUCKS, & BUSES	\$5,000	\$5,000
534549	OTHER MOTORIZED VEHICLES	\$8,560	\$8,560
534620	TEXTBOOKS	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$4,500	\$4,500
534711	OTHER COMPUTER SOFTWARE	\$11,700	\$11,700
534713	PC SOFTWARE	\$720	\$720
534714	SERVER SOFTWARE	\$600	\$600
Total PROPERTY, PLANT & EQUIPMENT		\$362,202	\$362,202

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$100	\$100
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,600	\$10,600
535840	SERVICE & OTHER AWARDS	\$1,900	\$1,900
535900	OTHER EXPENSES	\$42,566	\$42,566
535940	COLLECTION COSTS	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$58,466	\$58,466
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536910	ENVIRONTON MEETING	\$105,476	\$105,476
536915	AID TO COUNTIES-REC PL &	\$189,260	\$189,260
536920	PFIESTERIA RESEARCH	\$469,264	\$469,264
536929	OTHER CONT/GRT-ED-INST	\$106,000	\$106,000
536961	AID TO COUNTIES	\$42,031	\$42,031
536989	OTHER CONTRACTS/GRANTS	\$347,421	\$347,421
Total AID AND PUBLIC ASSISTANCE		\$1,259,452	\$1,259,452

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$188,099	\$188,099
5381GS	I TFR TO GREEN SQUARE	\$73,000	\$73,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$261,099	\$261,099

Total Requirements	\$9,678,445	\$9,678,445
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Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$7,264,515	\$7,264,515
Total TAX REVENUES		\$7,264,515	\$7,264,515

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,399,833	\$2,399,833
Total FEES,LICENSES & FINES		\$2,399,833	\$2,399,833

Total Receipts	\$9,664,348	\$9,664,348
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Change in Fund Balance/Total FTE Count	(\$14,097)	(\$14,097)	99.600	99.600
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24303-Environment and Natural Resources - Marine Fisheries Conservation
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$186,089	\$186,089
532821	COMPUTER/DATA PROCESS SVC	\$716	\$716
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$21,339	\$21,339
Total PURCHASED SERVICES		\$208,494	\$208,494

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$282	\$282
Total OTHER EXPENSES AND ADJUSTMENTS		\$282	\$282

Total Requirements **\$208,776** **\$208,776**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,557	\$19,557
Total INVESTMENT INCOME		\$19,557	\$19,557

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$3,130	\$3,130
Total SALES,SERVICE & RENTALS		\$3,130	\$3,130

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,050	\$25,050
Total MISCELLANEOUS		\$25,050	\$25,050

Total Receipts **\$47,737** **\$47,737**

Change in Fund Balance/Total FTE Count **(\$161,039)** **(\$161,039)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$496,388	\$496,388	9.000	9.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,895	\$8,895	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,143	\$45,143	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,555	\$75,555	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,728	\$49,728	0.000	0.000
Total PERSONAL SERVICES		\$685,709	\$685,709	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$65,423	\$65,423
532140	OTH INFORMATION TECH SVCS	\$467,502	\$467,502
532170	ADMIN SERVICES	\$15,000	\$15,000
532181	FOOD SER AGREEMENT	\$553	\$553
532196	RESTORATION SERVICES	\$50,327,036	\$50,327,036
532199	MISC CONTRACTUAL SERVICES	\$1,107,487	\$1,107,487
532210	ENRG SER -ELECTRICAL	\$19,217	\$19,217
532310	REPAIRS-BUILDINGS	\$1,682	\$1,682
532320	REPAIRS-OTHER STRUCTURES	\$7,818	\$7,818
532337	REPAIRS-PC/PRINTER	\$60	\$60
532430	MAINT AGREEMENT-EQUIP	\$786	\$786
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,239	\$28,239
532521	RENT/LEASE-MOTOR VEHICLES	\$3,222	\$3,222
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$15,000
532535	RENT/LEASE-SERVER EQUIP	\$15,000	\$15,000
532712	TRANS AIR-OUT STATE,IN US	\$242	\$242
532714	TRANSP-GRND - IN STATE	\$7,434	\$7,434
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$1,098	\$1,098
532721	LODGING - IN STATE	\$3,549	\$3,549
532722	LODGING-OUT STATE, IN US	\$363	\$363
532724	MEALS - IN STATE	\$2,180	\$2,180
532725	MEALS-OUT OF STATE,IN US	\$40	\$40
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$3,705	\$3,705
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532815	EMAIL AND CALENDARING	\$432	\$432
532817	INTERNET SERV PROV CHARGE	\$3,708	\$3,708



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532818	DATA WIRING SVC CHRG	\$1,000	\$1,000
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$5,556	\$5,556
532822	MANAGED LAN SVC CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$805	\$805
532850	PRINT,BIND,DUPLICATE	\$356	\$356
532860	ADVERTISING	\$3,216	\$3,216
532911	PROPERTY-INSURANCE	\$199	\$199
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$7,565	\$7,565
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$52,149,203	\$52,149,203

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,947	\$1,947
533120	DATA PROCESSING SUPPLIES	\$538	\$538
533140	ENGINEER/DRAFT SUPPLIES	\$5,000	\$5,000
533150	SECURITY & SAFETY SUPP	\$1,157	\$1,157
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$25,240	\$25,240
Total SUPPLIES		\$40,157	\$40,157

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$1,145,408	\$1,145,408
534120	LEGAL&RECORDING FEES-LAND	\$87,709	\$87,709
534130	APPRAISALS&SURVEYS-LAND	\$356,497	\$356,497
534523	EQUIP-SCIENTIFIC/MEDICAL	\$45,650	\$45,650
534534	PC/PRINTER EQUIPMENT	\$2,835	\$2,835
534713	PC SOFTWARE	\$2,027	\$2,027
Total PROPERTY,PLANT & EQUIPMENT		\$1,640,126	\$1,640,126

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,290	\$5,290
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$28,715	\$28,715
Total OTHER EXPENSES AND ADJUSTMENTS		\$36,484	\$36,484

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	I TRANSFER TO CODE 24300	\$50,000	\$50,000
538129	I TFR TO REG FIELD OFFICE	\$3,363	\$3,363
538178	I TRANSFER TO BC24308	\$3,739,668	\$3,739,668
5381AW	I TRANSFER TO BC24304	\$7,683,084	\$7,683,084
5381BG	I TFR TO 64307	\$500,000	\$500,000
5381EE	I TFR TO EEP	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,976,115	\$12,976,115

Total Requirements **\$67,527,794** **\$67,527,794**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4,554	\$4,554
Total INVESTMENT INCOME		\$4,554	\$4,554

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$66,609,562	\$66,609,562
Total FEES,LICENSES & FINES		\$66,609,562	\$66,609,562

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BT	I TFR FROM BC24304	\$2,261,319	\$2,261,319
4381EE	I TFR FROM EEP	\$219,088	\$219,088
Total INTRAGOVERNMENTAL TRANSACTION		\$2,480,407	\$2,480,407

Total Receipts **\$69,094,523** **\$69,094,523**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

Change in Fund Balance/Total FTE Count	\$1,566,729	\$1,566,729	9.000	9.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24305-Environment and Natural Resources - Clean Water Management Trust Fund
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$268,000	\$268,000
532320	REPAIRS-OTHER STRUCTURES	\$35,225	\$35,225
Total PURCHASED SERVICES		\$303,225	\$303,225

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536403	CWMTF GRANTS	\$5,868,626	\$8,129,984
536E03	CWMTF GRANTS - NGO	\$2,515,125	\$3,484,321
Total AID AND PUBLIC ASSISTANCE		\$8,383,751	\$11,614,305

Total Requirements **\$8,686,976** **\$11,917,530**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$260,000	\$260,000
Total INVESTMENT INCOME		\$260,000	\$260,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$8,426,976	\$11,657,530
Total INTRAGOVERNMENTAL TRANSACTION		\$8,426,976	\$11,657,530

Total Receipts **\$8,686,976** **\$11,917,530**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,023,939	\$1,023,939	18.800	18.800
531462	EPA&SPA-LONGVTY PAY-REC	\$1,803	\$1,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,478	\$78,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,500	\$146,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,457	\$96,457	0.000	0.000
Total PERSONAL SERVICES		\$1,347,177	\$1,347,177	18.800	18.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$63,457	\$63,457
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,000	\$10,000
532140	OTH INFORMATION TECH SVCS	\$23,300	\$23,300
532170	ADMIN SERVICES	\$60,000	\$60,000
532181	FOOD SER AGREEMENT	\$100	\$100
532183	LABORATORY SER AGREEMENT	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,312,183	\$12,312,183
532390	REPAIRS-OTHER	\$9,000	\$9,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,200	\$67,200
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$13,305	\$13,305
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$6,091	\$6,091
532715	TRANS GRND-OUT STA,IN US	\$5,762	\$5,762
532717	TRANSP OTHER - IN STATE	\$5,220	\$5,220
532718	TRANS OTH-OUTSTATE, IN US	\$6,600	\$6,600
532721	LODGING - IN STATE	\$8,091	\$8,091
532722	LODGING-OUT STATE, IN US	\$6,750	\$6,750
532724	MEALS - IN STATE	\$7,091	\$7,091
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532811	TELEPHONE SERVICE	\$6,725	\$6,725
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$3,500	\$3,500
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$22,727	\$22,727
532850	PRINT,BIND,DUPLICATE	\$5,545	\$5,545
532913	LIABILITY INSURANCE	\$8,016	\$8,016
532919	OTHER INSURANCE	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$5,545	\$5,545
Total PURCHASED SERVICES		\$12,729,908	\$12,729,908

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682
533120	DATA PROCESSING SUPPLIES	\$7,500	\$7,500
533130	PHOTOGRAPHIC SUPPLIES	\$2,600	\$2,600
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533310	GASOLINE	\$8,500	\$8,500
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$5,700	\$5,700
Total SUPPLIES		\$46,982	\$46,982

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000
534713	PC SOFTWARE	\$10,500	\$10,500
Total PROPERTY, PLANT & EQUIPMENT		\$22,500	\$22,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500
535840	SERVICE & OTHER AWARDS	\$7,200	\$7,200
535900	OTHER EXPENSES	\$123,000	\$123,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$137,700	\$137,700

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,500	\$5,500
5381BV	I TRANSFER TO BC24306	\$1,818,437	\$1,818,437
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,823,937	\$1,823,937

Total Requirements	\$16,108,204	\$16,108,204
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**Receipts
TAX REVENUES**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$879,783	\$879,783
431300	TAX DISTRIBUTION IN	\$11,313,048	\$11,313,048
Total TAX REVENUES		\$12,192,831	\$12,192,831

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,136,500	\$1,136,500
Total INVESTMENT INCOME		\$1,136,500	\$1,136,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BH	I TFR FROM BC24306	\$1,905,717	\$1,905,717
Total INTRAGOVERNMENTAL TRANSACTION		\$1,905,717	\$1,905,717

Total Receipts **\$15,235,048** **\$15,235,048**

Change in Fund Balance/Total FTE Count **(\$873,156)** **(\$873,156)** **18.800** **18.800**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24309-Environment and Natural Resources - Part F
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536409	PARK/REC TRUST FUND GRANT	\$5,576,666	\$6,702,126
536410	PARTF GRANTS LOCAL GOVMNT	\$4,381,666	\$5,265,956
Total AID AND PUBLIC ASSISTANCE		\$9,958,332	\$11,968,082

Total Requirements **\$9,958,332** **\$11,968,082**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$130,000	\$130,000
Total INVESTMENT INCOME		\$130,000	\$130,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149
Total FEES,LICENSES & FINES		\$1,425,149	\$1,425,149

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$9,958,332	\$11,968,082
Total INTRAGOVERNMENTAL TRANSACTION		\$9,958,332	\$11,968,082

Total Receipts **\$11,513,481** **\$13,523,231**

Change in Fund Balance/Total FTE Count **\$1,555,149** **\$1,555,149** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$3,000,000	\$3,000,000
532310	REPAIRS-BUILDINGS	\$12,000	\$12,000
532320	REPAIRS-OTHER STRUCTURES	\$135,000	\$135,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$3,162,000	\$3,162,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$4,000	\$4,000
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$100	\$100
Total SUPPLIES		\$14,100	\$14,100

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total PROPERTY,PLANT & EQUIPMENT		\$3,000	\$3,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$386,504	\$386,504
Total AID AND PUBLIC ASSISTANCE		\$386,504	\$386,504

Total Requirements **\$3,567,604** **\$3,567,604**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810V	E TFR CRIME CONTROL-FEMA	\$181,100	\$181,100
43811G	E TRANS FROM OSBM 23000	\$3,386,504	\$3,386,504
Total INTRAGOVERNMENTAL TRANSACTION		\$3,567,604	\$3,567,604

Total Receipts **\$3,567,604** **\$3,567,604**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$5,500	\$5,500	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$509,000	\$509,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$3,106,868
536929	OTHER CONT/GRT-ED-INST	\$500,000	\$500,000
536931	ALL OTHER STATE AID & ALL	\$20,632	\$20,632
536E25	DPR GRANTS - NGO	\$556,000	\$556,000
Total AID AND PUBLIC ASSISTANCE		\$4,183,500	\$4,183,500



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
Requirements**

Total Requirements		\$4,700,000	\$4,700,000		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	I TRANS FROM CODE 14300	\$500,000	\$500,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$500,000		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000		
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,700,000	\$3,700,000		
Total Receipts		\$4,200,000	\$4,200,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24318-Environment and Natural Resources - Special General Fund - Interest Bearing

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,667	\$56,667	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,956	\$5,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total PERSONAL SERVICES		\$71,887	\$71,887	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$278,113	\$278,113
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
Total PURCHASED SERVICES		\$328,113	\$328,113

Total Requirements **\$400,000** **\$400,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$400,000	\$400,000
Total INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$400,000

Total Receipts **\$400,000** **\$400,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$294,502	\$294,502
Total AID AND PUBLIC ASSISTANCE		\$294,502	\$294,502
Total Requirements		\$294,502	\$294,502

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438157	I TRANS FROM CODE 49975	\$294,502	\$294,502
Total INTRAGOVERNMENTAL TRANSACTION		\$294,502	\$294,502
Total Receipts		\$294,502	\$294,502

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$972,394	\$972,394	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$103,940	\$103,940	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,618	\$82,618	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$136,884	\$136,884	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$127,443	\$127,443	0.000	0.000
Total PERSONAL SERVICES		\$1,424,178	\$1,424,178	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,713,334	\$1,713,334
532184	JANITORIAL SER AGREEMENT	\$632	\$632
532210	ENRG SER -ELECTRICAL	\$21,589	\$21,589
532220	ENRG SER -NAT.GAS/PROPANE	\$16,100	\$16,100
532230	ENRG SER -WATER & SEWER	\$4,500	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$4,524	\$4,524
532337	REPAIRS-PC/PRINTER	\$1,567	\$1,567
532512	RENT/LEASE-BLDINGS/OFFICE	\$77,557	\$77,557
532521	RENT/LEASE-MOTOR VEHICLES	\$36,880	\$36,880
532524	RENT/LEASE-GEN OFF EQUIP	\$16,346	\$16,346
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$15,121	\$15,121
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$20,252	\$20,252
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$15,900	\$15,900
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$6,920	\$6,920
532811	TELEPHONE SERVICE	\$29,875	\$29,875
532812	TELECOMMUN DATA CHRGR	\$53,200	\$53,200
532814	CELLULAR PHONE SERVICES	\$2,350	\$2,350
532815	EMAIL AND CALENDARING	\$10,370	\$10,370
532817	INTERNET SERV PROV CHARGE	\$10,964	\$10,964
532822	MANAGED LAN SVC CHARGE	\$25,300	\$25,300
532840	POSTAGE, FREIGHT & DELIV	\$15,917	\$15,917
532850	PRINT,BIND,DUPLICATE	\$24,900	\$24,900
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$3,200	\$3,200
Total PURCHASED SERVICES		\$2,141,298	\$2,141,298



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,711	\$17,711
533120	DATA PROCESSING SUPPLIES	\$5,738	\$5,738
533150	SECURITY & SAFETY SUPP	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$6,515	\$6,515
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000
533310	GASOLINE	\$13,897	\$13,897
533320	DIESEL FUEL	\$5,000	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$3,500	\$3,500
533710	SCIENTIFIC SUPPLIES	\$5,700	\$5,700
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total SUPPLIES		\$79,061	\$79,061

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$34,918	\$34,918
534521	OFFICE EQUIPMENT	\$4,134	\$4,134
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534530	OTHER DP EQUIPMENT	\$7,361	\$7,361
534534	PC/PRINTER EQUIPMENT	\$44,687	\$44,687
534539	OTHER EQUIPMENT	\$5,765	\$5,765
534544	TRAILERS	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$3,450	\$3,450
Total PROPERTY, PLANT & EQUIPMENT		\$106,315	\$106,315

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,400	\$20,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,400	\$20,400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$477,931	\$477,931
536E22	DMF GRANTS - NGO	\$17,500	\$17,500
Total AID AND PUBLIC ASSISTANCE		\$495,431	\$495,431

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$150,000	\$150,000
538129	I TFR TO REG FIELD OFFICE	\$16,123	\$16,123
5381CG	I TRANSFER TO BC24323	\$6,328,295	\$6,328,295
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,494,418	\$6,494,418

Total Requirements **\$10,761,101** **\$10,761,101**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$316,276	\$316,276
Total INVESTMENT INCOME		\$316,276	\$316,276

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434196	SALES COMMISSIONS	\$30,020	\$30,020
Total SALES,SERVICE & RENTALS		\$30,020	\$30,020

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$6,776,889	\$6,776,889
Total FEES,LICENSES & FINES		\$6,776,889	\$6,776,889

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$1,376,523	\$1,376,523
Total INTRAGOVERNMENTAL TRANSACTION		\$1,376,523	\$1,376,523

Total Receipts **\$8,499,708** **\$8,499,708**

Change in Fund Balance/Total FTE Count	(\$2,261,393)	(\$2,261,393)	25.000	25.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
Total PURCHASED SERVICES		\$150,000	\$150,000

Total Requirements **\$150,000** **\$150,000**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000
Total FEES,LICENSES & FINES		\$150,000	\$150,000

Total Receipts **\$150,000** **\$150,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$11,522,000		0.000	0.000
Total RESERVES		\$11,522,000		0.000	0.000
Total Requirements		\$11,522,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$11,522,000)		0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64300-Environment and Natural Resources - Trust

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$46,000	\$46,000
Total PROPERTY, PLANT & EQUIPMENT		\$46,000	\$46,000
Total Requirements		\$46,000	\$46,000

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$2,509	\$2,509
Total SALES, SERVICE & RENTALS		\$2,509	\$2,509
Total Receipts		\$2,509	\$2,509

Change in Fund Balance/Total FTE Count	(\$43,491)	(\$43,491)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64301-Environment and Natural Resources - Waste Water Operations Training

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$352,909	\$352,909	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$573	\$573	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,998	\$26,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,976	\$49,976	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,083	\$36,083	0.000	0.000
Total PERSONAL SERVICES		\$466,539	\$466,539	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$4,450	\$4,450
532181	FOOD SER AGREEMENT	\$600	\$600
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$3,800	\$3,800
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$1,600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$460	\$460
532811	TELEPHONE SERVICE	\$10	\$10
532821	COMPUTER/DATA PROCESS SVC	\$14	\$14
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$4,600	\$4,600
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total PURCHASED SERVICES		\$26,814	\$26,814

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$12	\$12
Total SUPPLIES		\$2,012	\$2,012

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64301-Environment and Natural Resources - Waste Water Operations Training
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,900	\$2,900

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$160,224	\$160,224
Total INTRA-GOVERNMENTAL TRANSFERS		\$160,224	\$160,224

Total Requirements **\$658,489** **\$658,489**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,125	\$19,125
Total INVESTMENT INCOME		\$19,125	\$19,125

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,425	\$2,425
435300	CERTIFICATION FEES	\$375,929	\$375,929
435400	INSPECTION/EXAM FEES	\$170,905	\$170,905
Total FEES,LICENSES & FINES		\$549,259	\$549,259

Total Receipts **\$568,384** **\$568,384**

Change in Fund Balance/Total FTE Count **(\$90,105)** **(\$90,105)** **7.000** **7.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64303-Environment and Natural Resources - Solid Waste Management Trust
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(0.900)	(0.900)
Total PERSONAL SERVICES		\$0	\$0	(0.900)	(0.900)

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$33,000	\$33,000
536961	AID TO COUNTIES	\$1,944,845	\$1,944,845
536962	AID TO CITIES AND TOWNS	\$363,000	\$363,000
536989	OTHER CONTRACTS/GRANTS	\$11,000	\$11,000
536E20	PPA RECYCLING GRANTS	\$396,000	\$396,000
Total AID AND PUBLIC ASSISTANCE		\$2,747,845	\$2,747,845

Total Requirements	\$2,747,845	\$2,747,845
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Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$1,227,845	\$1,227,845
Total TAX REVENUES		\$1,227,845	\$1,227,845

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$1,520,000	\$1,520,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,520,000	\$1,520,000

Total Receipts	\$2,747,845	\$2,747,845
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Change in Fund Balance/Total FTE Count	\$0	\$0	(0.900)	(0.900)
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$10,416,379	\$10,416,379
536919	GRANTS TO LOCAL GOVTS	\$334,421	\$334,421
Total AID AND PUBLIC ASSISTANCE		\$10,750,800	\$10,750,800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$33,000	\$33,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$33,000	\$33,000

Total Requirements **\$10,783,800** **\$10,783,800**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$124,285	\$124,285
433200	INT EARNINGS LOAN-PROGRAM	\$670,771	\$670,771
Total INVESTMENT INCOME		\$795,056	\$795,056

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$29,850	\$29,850
Total SALES,SERVICE & RENTALS		\$29,850	\$29,850

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$4,796,575	\$4,796,575
Total MISCELLANEOUS		\$4,796,575	\$4,796,575

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AU	I TRANSFER FROM 64304	\$314,421	\$314,421
Total INTRAGOVERNMENTAL TRANSACTION		\$314,421	\$314,421

Total Receipts **\$5,935,902** **\$5,935,902**

Change in Fund Balance/Total FTE Count **(\$4,847,898)** **(\$4,847,898)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$882,622	\$882,622	14.200	14.200
531462	EPA&SPA-LONGVTY PAY-REC	\$1,053	\$1,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$66,356	\$66,356	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$115,856	\$115,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$78,656	\$78,656	0.000	0.000
Total PERSONAL SERVICES		\$1,144,543	\$1,144,543	14.200	14.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,900	\$27,900
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532183	LABORATORY SER AGREEMENT	\$450,000	\$450,000
532199	MISC CONTRACTUAL SERVICES	\$10,181,235	\$9,419,997
532210	ENRG SER -ELECTRICAL	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$266	\$266
532390	REPAIRS-OTHER	\$1,600	\$1,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,047	\$34,047
532521	RENT/LEASE-MOTOR VEHICLES	\$29,000	\$29,000
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$6,748	\$6,748
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$16,778	\$16,778
532722	LODGING-OUT STATE, IN US	\$7,000	\$7,000
532724	MEALS - IN STATE	\$2,264	\$2,264
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$4,062	\$4,062
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532822	MANAGED LAN SVC CHARGE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$8,276	\$8,276
532850	PRINT,BIND,DUPLICATE	\$4,776	\$4,776
532930	REGISTRATION FEES	\$1,200	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$1,508	\$1,508



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
Requirements**

PURCHASED SERVICES

Total PURCHASED SERVICES	\$10,810,160	\$10,048,922
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,980	\$15,980
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$3,569	\$3,569
Total SUPPLIES		\$21,549	\$21,549

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,113	\$2,113
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$8,613	\$8,613

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$16,272,719	\$13,483,957
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,272,719	\$13,483,957

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	DWM SCHOOL GRANTS	\$5,000	\$5,000
Total AID AND PUBLIC ASSISTANCE		\$5,000	\$5,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810Y	I TRANSFER TO CODE 64305	\$18,000	\$18,000
538110	I TRANSFER TO CODE 24300	\$10,000	\$10,000
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000
538168	E TRANS TO DEPT OF AGRIC	\$90,000	\$90,000
538199	I TRANSFER TO 14300/1671	\$5,565,714	\$5,565,714
5381AF	I TRANSFER TO 64308	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,695,714	\$6,695,714

Total Requirements	\$34,958,298	\$31,408,298
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Receipts



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup**

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$20,868,573	\$20,868,573
Total TAX REVENUES		\$20,868,573	\$20,868,573

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$128,561	\$128,561
Total INVESTMENT INCOME		\$128,561	\$128,561

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$8,000,000	\$8,000,000
435500	FINES,PENAL, ASSESS FEE	\$80,000	\$80,000
435900	OTHER LIC,FEES/PERMITS	\$391,066	\$391,066
Total FEES,LICENSES & FINES		\$8,471,066	\$8,471,066

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$10,000	\$10,000
Total MISCELLANEOUS		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$3,950,000	\$400,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,950,000	\$400,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538319	REIMB-ENVIRONMENT CLEANUP	\$3,000	\$3,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,000	\$3,000

Total Receipts	\$33,431,200	\$29,881,200
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Change in Fund Balance/Total FTE Count	(\$1,527,098)	(\$1,527,098)	14.200	14.200
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64306-Environment and Natural Resources - Waste Water Treatment Maintenance

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$300,000	\$300,000
Total PURCHASED SERVICES		\$300,000	\$300,000

Total Requirements **\$300,000** **\$300,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000
Total INVESTMENT INCOME		\$20,000	\$20,000

Total Receipts **\$20,000** **\$20,000**

Change in Fund Balance/Total FTE Count **(\$280,000)** **(\$280,000)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64307-Environment and Natural Resources - Conservation Grant Endowment
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$63,000
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$350	\$350
Total PURCHASED SERVICES		\$65,650	\$65,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
Total SUPPLIES		\$600	\$600

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AZ	I TRANS TO BC24300/F2410	\$17,341	\$17,341
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,341	\$17,341

Total Requirements **\$83,591** **\$83,591**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$68,200	\$68,200
Total INVESTMENT INCOME		\$68,200	\$68,200

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$15,391	\$15,391
Total SALES,SERVICE & RENTALS		\$15,391	\$15,391

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BT	I TFR FROM BC24304	\$414,242	\$414,242



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64307-Environment and Natural Resources - Conservation Grant Endowment

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$414,242	\$414,242
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Total Receipts	\$497,833	\$497,833
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Change in Fund Balance/Total FTE Count	\$414,242	\$414,242	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,417,765	\$2,417,765	33.905	33.905
531412	OT PAY - RECEIPTS	\$26,759	\$26,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,854	\$25,854	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$185,595	\$185,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$216,503	\$216,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$204,244	\$204,244	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$337	\$337	0.000	0.000
Total PERSONAL SERVICES		\$3,077,057	\$3,077,057	33.905	33.905

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000
532170	ADMIN SERVICES	\$293,380	\$293,380
532220	ENRG SER -NAT.GAS/PROPANE	\$225	\$225
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$439	\$439
532430	MAINT AGREEMENT-EQUIP	\$1,580	\$1,580
532449	MAINT AGREE-SERVER SOFTWR	\$2,701	\$2,701
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,402	\$114,402
532521	RENT/LEASE-MOTOR VEHICLES	\$28,666	\$28,666
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,660	\$2,660
532715	TRANS GRND-OUT STA,IN US	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$350	\$350
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$5,475	\$5,475
532722	LODGING-OUT STATE, IN US	\$3,728	\$3,728
532724	MEALS - IN STATE	\$3,201	\$3,201
532725	MEALS-OUT OF STATE,IN US	\$1,010	\$1,010
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$360	\$360
532811	TELEPHONE SERVICE	\$3,448	\$3,448
532815	EMAIL AND CALENDARING	\$2,090	\$2,090
532821	COMPUTER/DATA PROCESS SVC	\$1,248	\$1,248
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$7,758	\$7,758
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,743	\$1,743



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$487,984	\$487,984

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$2,719	\$2,719
533310	GASOLINE	\$350	\$350
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80
533340	TIRES & TUBES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$779	\$779
Total SUPPLIES		\$13,678	\$13,678

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$48,144	\$48,144
534534	PC/PRINTER EQUIPMENT	\$20,053	\$20,053
534539	OTHER EQUIPMENT	\$1,118	\$1,118
534713	PC SOFTWARE	\$5,540	\$5,540
Total PROPERTY, PLANT & EQUIPMENT		\$74,855	\$74,855

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$300,746	\$300,746
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,761	\$12,761
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$1,147	\$1,147
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$314,854	\$314,854

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$110,417,143	\$110,492,143
536997	WATERSHED PROJECT AID	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$111,417,143	\$111,492,143



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810J	I F1630 DWQ-OSHA POS	\$15,650	\$15,650
538111	I TFR TO BC14300	\$218,147	\$218,147
538150	I TRANSFER TO CODE 64311	\$31,530,306	\$31,530,306
5381PL	I TFR TO 2728 CAPITAL SEC	\$1,750	\$1,750
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,765,853	\$31,765,853

Total Requirements **\$147,151,424** **\$147,226,424**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRAM	\$2,118,747	\$2,118,747
433200	INT EARNINGS LOAN-PROGRAM	\$13,697,700	\$13,697,700
Total INVESTMENT INCOME		\$15,816,447	\$15,816,447

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$5,150,349	\$5,150,349
Total SALES,SERVICE & RENTALS		\$5,150,349	\$5,150,349

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$41,046,006	\$41,046,006
437117	REBATES	\$28	\$28
437300	INDIRECT(OVERHD) COST REC	\$300,746	\$300,746
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total MISCELLANEOUS		\$41,346,830	\$41,346,830

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$26,490,157	\$26,490,157
438126	I TRANS FROM CODE 14300	\$4,925,000	\$5,000,000
4381AX	I TRANS FROM CODE 64319	\$7,440,300	\$7,440,300
4381BR	I TRANSFER FROM BC64312	\$2,530,000	\$2,530,000
Total INTRAGOVERNMENTAL TRANSACTION		\$41,385,457	\$41,460,457

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538234	REIM-TELECOM/NETWORK SVCS	\$63	\$63		
538314	REIMB-COPY SERVICE	\$37	\$37		
538328	REIMB-ADMINISTRATIVE EXP	\$1,998	\$1,998		
538897	EPA STATE REVOLVING FUND	\$40,547,611	\$40,547,611		
5388S2	ARRA 09 GRANT	\$2,902,632	\$2,902,632		
Total INTRAGOVERNMENTAL TRANSACTION		\$43,452,341	\$43,452,341		
Total Receipts		\$147,151,424	\$147,226,424		
Change in Fund Balance/Total FTE Count		\$0	\$0	33.905	33.905



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$2,520,812	\$2,520,812
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,520,812	\$2,520,812
Total Requirements		\$2,520,812	\$2,520,812

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$2,520,348	\$2,520,348
Total MISCELLANEOUS		\$2,520,348	\$2,520,348
Total Receipts		\$2,520,348	\$2,520,348

Change in Fund Balance/Total FTE Count	(\$464)	(\$464)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000

Total Requirements **\$1,000,000** **\$1,000,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438160	I TRANS FROM CODE 49970	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000

Total Receipts **\$1,000,000** **\$1,000,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$7,450,600	\$7,450,600
Total INTRA-GOVERNMENTAL TRANSFERS		\$7,450,600	\$7,450,600
Total Requirements		\$7,450,600	\$7,450,600

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$7,450,600	\$7,450,600
Total MISCELLANEOUS		\$7,450,600	\$7,450,600
Total Receipts		\$7,450,600	\$7,450,600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,656,667	\$2,656,667	47.200	47.200
531462	EPA&SPA-LONGVTY PAY-REC	\$2,000	\$2,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,337	\$205,337	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$383,036	\$383,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$245,062	\$245,062	0.000	0.000
Total PERSONAL SERVICES		\$3,492,102	\$3,492,102	47.200	47.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$113,972	\$113,972
532120	FINAN/AUDIT SERVICES	\$145,000	\$145,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532170	ADMIN SERVICES	\$219,007	\$219,007
532183	LABORATORY SER AGREEMENT	\$25	\$25
532199	MISC CONTRACTUAL SERVICES	\$963,477	\$963,477
532333	REPAIRS-OTHER EQUIPMENT	\$24	\$24
532430	MAINT AGREEMENT-EQUIP	\$91,094	\$91,094
532443	MAINT AGRMT-OTHER DP EQP	\$481	\$481
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,211	\$316,211
532521	RENT/LEASE-MOTOR VEHICLES	\$26,661	\$26,661
532590	RENT/LEASE OTHER PROPERTY	\$86	\$86
532712	TRANS AIR-OUT STATE,IN US	\$2,383	\$2,383
532714	TRANSP-GRND - IN STATE	\$16,858	\$16,858
532715	TRANS GRND-OUT STA,IN US	\$45	\$45
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,105	\$1,105
532727	MISC - IN STATE	\$230	\$230
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$11,182	\$11,182
532814	CELLULAR PHONE SERVICES	\$2,178	\$2,178
532815	EMAIL AND CALENDARING	\$1,902	\$1,902
532821	COMPUTER/DATA PROCESS SVC	\$5,405	\$5,405
532822	MANAGED LAN SVC CHARGE	\$367	\$367
532840	POSTAGE, FREIGHT & DELIV	\$25,159	\$25,159
532850	PRINT,BIND,DUPLICATE	\$1,779	\$1,779
532860	ADVERTISING	\$1,621	\$1,621
532930	REGISTRATION FEES	\$3,180	\$3,180



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF**

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$1,954,182	\$1,954,182
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,681	\$5,681
533120	DATA PROCESSING SUPPLIES	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$784	\$784
Total SUPPLIES		\$7,315	\$7,315

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$6,590	\$6,590
534534	PC/PRINTER EQUIPMENT	\$90,540	\$90,540
534713	PC SOFTWARE	\$603	\$603
534714	SERVER SOFTWARE	\$819	\$819
Total PROPERTY, PLANT & EQUIPMENT		\$98,552	\$98,552

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$200	\$200
535640	INDIRECT (OVERHEAD) COSTS	\$363,666	\$363,666
Total OTHER EXPENSES AND ADJUSTMENTS		\$363,866	\$363,866

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$32,168,613	\$35,912,893
536997	WATERSHED PROJECT AID	\$11,035,833	\$11,035,833
Total AID AND PUBLIC ASSISTANCE		\$43,204,446	\$46,948,726

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$4,148,427	\$4,148,427
538111	I TFR TO BC14300	\$363,666	\$363,666
538129	I TFR TO REG FIELD OFFICE	\$74,852	\$74,852
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,586,945	\$4,586,945

Total Requirements	\$53,707,408	\$57,451,688
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Receipts



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433200	INT EARNINGS LOAN-PROGRAM	\$6,296,887	\$6,296,887
Total INVESTMENT INCOME		\$6,296,887	\$6,296,887

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$485,547	\$485,547
Total SALES,SERVICE & RENTALS		\$485,547	\$485,547

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$4,634,741	\$4,634,741
437300	INDIRECT(OVERHD) COST REC	\$363,666	\$363,666
Total MISCELLANEOUS		\$4,998,407	\$4,998,407

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$1,234,545	\$4,978,825
Total INTRAGOVERNMENTAL TRANSACTION		\$1,234,545	\$4,978,825

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$12,919,197	\$12,919,197
5388S6	DWSRF 09 ECON REC	\$21,000,000	\$21,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$33,919,197	\$33,919,197

Total Receipts	\$46,934,583	\$50,678,863
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Change in Fund Balance/Total FTE Count	(\$6,772,825)	(\$6,772,825)	47.200	47.200
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$4,264,883	\$4,264,883
Total AID AND PUBLIC ASSISTANCE		\$4,264,883	\$4,264,883
Total Requirements		\$4,264,883	\$4,264,883

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	I TRANS FROM CODE 49971	\$4,264,883	\$4,264,883
Total INTRAGOVERNMENTAL TRANSACTION		\$4,264,883	\$4,264,883
Total Receipts		\$4,264,883	\$4,264,883

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,820,644	\$1,820,644
Total AID AND PUBLIC ASSISTANCE		\$1,820,644	\$1,820,644

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$2,020,012	\$2,020,012
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,020,012	\$2,020,012

Total Requirements **\$3,840,656** **\$3,840,656**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$2,020,012	\$2,020,012
Total MISCELLANEOUS		\$2,020,012	\$2,020,012

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$63,854	\$63,854
4381AS	I B49973 TRANS DWSRF	\$311,630	\$311,630
Total INTRAGOVERNMENTAL TRANSACTION		\$375,484	\$375,484

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,445,160	\$1,445,160
Total INTRAGOVERNMENTAL TRANSACTION		\$1,445,160	\$1,445,160

Total Receipts **\$3,840,656** **\$3,840,656**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$158,526	\$158,526
Total PURCHASED SERVICES		\$158,526	\$158,526

Total Requirements **\$158,526** **\$158,526**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$258,610	\$258,610
Total INVESTMENT INCOME		\$258,610	\$258,610

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$861,470	\$861,470
Total FEES,LICENSES & FINES		\$861,470	\$861,470

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810F	E TRANSFER FROM WILDLIFE	\$680,000	\$680,000
Total INTRAGOVERNMENTAL TRANSACTION		\$680,000	\$680,000

Total Receipts **\$1,800,080** **\$1,800,080**

Change in Fund Balance/Total FTE Count **\$1,641,554** **\$1,641,554** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$400,000	\$400,000
536919	GRANTS TO LOCAL GOVTS	\$72,051	\$72,051
Total AID AND PUBLIC ASSISTANCE		\$472,051	\$472,051

Total Requirements **\$472,051** **\$472,051**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$77,051	\$77,051
433200	INT EARNINGS LOAN-PROGRAM	\$90,000	\$90,000
Total INVESTMENT INCOME		\$167,051	\$167,051

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$305,000	\$305,000
Total MISCELLANEOUS		\$305,000	\$305,000

Total Receipts **\$472,051** **\$472,051**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64325-Environment and Natural Resources - Trust - Special Funds
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$64,157	\$64,157
Total INTRA-GOVERNMENTAL TRANSFERS		\$64,157	\$64,157
Total Requirements		\$64,157	\$64,157

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$63,143	\$63,143
Total INVESTMENT INCOME		\$63,143	\$63,143

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$1,014	\$1,014
Total INTRAGOVERNMENTAL TRANSACTION		\$1,014	\$1,014
Total Receipts		\$64,157	\$64,157

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64326-Environment and Natural Resources - Trust - Special
Requirements**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537178	RESERVE-DWSRF GRANT	\$1,000	\$1,000	0.000	0.000
Total RESERVES		\$1,000	\$1,000	0.000	0.000
Total Requirements		\$1,000	\$1,000	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,000	\$1,000
Total INVESTMENT INCOME		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1115-Clean Water Trust Fund -Clean Water Management Trust Fund Admin
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$918,772	\$918,772	13.500	13.500
531211	SPA-REG SALARIES-APPRO	\$489,583	\$489,583	8.500	8.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,763	\$25,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,634	\$109,661	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,525	\$210,577	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$116,271	\$118,806	0.000	0.000
Total PERSONAL SERVICES		\$1,869,548	\$1,872,517	22.000	22.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$160	\$160
532143	LAN SUPPORT SERVICES	\$401	\$401
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000
532535	RENT/LEASE-SERVER EQUIP	\$2,381	\$2,381
532590	RENT/LEASE OTHER PROPERTY	\$183	\$183
532712	TRANS AIR-OUT STATE,IN US	\$1,655	\$2,655
532714	TRANSP-GRND - IN STATE	\$28,216	\$29,216
532721	LODGING - IN STATE	\$3,158	\$3,158
532722	LODGING-OUT STATE, IN US	\$1,622	\$1,622
532724	MEALS - IN STATE	\$2,455	\$2,455
532725	MEALS-OUT OF STATE,IN US	\$817	\$817
532727	MISC - IN STATE	\$623	\$623
532728	MISC - OUT STATE, IN US	\$565	\$565
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,825	\$1,825
532812	TELECOMMUN DATA CHR	\$1,977	\$1,977
532815	EMAIL AND CALENDARING	\$1,589	\$1,589
532821	COMPUTER/DATA PROCESS SVC	\$4,255	\$4,255
532822	MANAGED LAN SVC CHARGE	\$3,731	\$3,731
532840	POSTAGE, FREIGHT & DELIV	\$4,490	\$4,490
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$1,200	\$1,200
Total PURCHASED SERVICES		\$100,303	\$102,303

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,010	\$11,041



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1115-Clean Water Trust Fund -Clean Water Management Trust Fund Admin
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050		
533150	SECURITY & SAFETY SUPP	\$409	\$409		
533410	FOOD SUPPLIES	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$1,082	\$1,082		
Total SUPPLIES		\$18,726	\$13,757		
PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,655	\$1,655		
534534	PC/PRINTER EQUIPMENT	\$6,045	\$6,045		
Total PROPERTY, PLANT & EQUIPMENT		\$7,700	\$7,700		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$614	\$614		
535840	SERVICE & OTHER AWARDS	\$491	\$491		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,105	\$1,105		
INTRA-GOVERNMENTAL TRANSFERS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53810L	I TRANSFER TO BC24305	\$8,426,976	\$11,657,530		
5381GS	I TFR TO GREEN SQUARE	\$2,618	\$2,618		
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,429,594	\$11,660,148		
Total Requirements		\$10,426,976	\$13,657,530		
Net Appropriation/Total FTE Count		\$10,426,976	\$13,657,530	22.000	22.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130-Regional Field Offices
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,005,408	\$1,005,408	32.000	32.000
531212	SPA-REG SALARIES-RECPT	\$828,244	\$828,244	19.000	19.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,263	\$16,263	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,605	\$5,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,684	\$75,684	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,477	\$60,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$145,781	\$145,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$83,277	\$83,277	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$98,648	\$98,648	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,259	\$2,259	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,022	\$4,022	0.000	0.000
Total PERSONAL SERVICES		\$2,491,812	\$2,491,812	51.000	51.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$875	\$875
532170	ADMIN SERVICES	\$1,700	\$1,700
532184	JANITORIAL SER AGREEMENT	\$82,283	\$82,283
532185	WASTE REM/RECY SER AGREEM	\$2,575	\$2,575
532210	ENRG SER -ELECTRICAL	\$115,185	\$115,185
532220	ENRG SER -NAT.GAS/PROPANE	\$15,000	\$15,000
532230	ENRG SER -WATER & SEWER	\$10,700	\$10,700
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$900	\$900
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,871	\$12,871
532449	MAINT AGREE-SERVER SOFTWR	\$31,007	\$31,007
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,455,983	\$2,496,047
532521	RENT/LEASE-MOTOR VEHICLES	\$42,100	\$42,100
532524	RENT/LEASE-GEN OFF EQUIP	\$70,466	\$70,466
532714	TRANSP-GRND - IN STATE	\$1,425	\$1,425
532717	TRANSP OTHER - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$1,650	\$1,650
532724	MEALS - IN STATE	\$1,300	\$1,300
532811	TELEPHONE SERVICE	\$204,514	\$204,514
532812	TELECOMMUN DATA CHRGR	\$37,212	\$37,212
532814	CELLULAR PHONE SERVICES	\$2,800	\$2,800
532815	EMAIL AND CALENDARING	\$5,980	\$5,980
532821	COMPUTER/DATA PROCESS SVC	\$1,040	\$1,040



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130-Regional Field Offices
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$181,228	\$181,228
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532911	PROPERTY-INSURANCE	\$1,805	\$1,805
532913	LIABILITY INSURANCE	\$480	\$480
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total PURCHASED SERVICES		\$3,283,354	\$3,323,418

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$58,640	\$58,640
533120	DATA PROCESSING SUPPLIES	\$1,162	\$1,162
533150	SECURITY & SAFETY SUPP	\$5,800	\$5,800
533210	JANITORIAL SUPPLIES	\$2,700	\$2,700
533320	DIESEL FUEL	\$100	\$100
Total SUPPLIES		\$68,402	\$68,402

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$6,042	\$6,042
534711	OTHER COMPUTER SOFTWARE	\$3,350	\$3,350
534714	SERVER SOFTWARE	\$4,675	\$4,675
Total PROPERTY,PLANT & EQUIPMENT		\$14,067	\$14,067

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150
535900	OTHER EXPENSES	\$3,413	\$3,413
535950	PETTY/IMPRESST CASH	\$1,650	\$1,650
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,213	\$6,213

Total Requirements **\$5,863,848** **\$5,903,912**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,750	\$1,750
Total MISCELLANEOUS		\$1,750	\$1,750

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130-Regional Field Offices**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	I TRANS FROM REG OFC PROG	\$2,842,565	\$2,842,565		
438135	I TFR FROM AQ-TITLE V POS	\$194,496	\$194,496		
438185	I TFR FROM SOLID WAST MGT	\$152,856	\$152,856		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,189,917	\$3,189,917		
Total Receipts		\$3,191,667	\$3,191,667		
Net Appropriation/Total FTE Count		\$2,672,181	\$2,712,245	51.000	51.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140-Administrative Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$469,577	\$469,577	5.000	5.000
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,647,504	\$5,647,504	88.971	88.971
531212	SPA-REG SALARIES-RECPT	\$905,464	\$905,464	16.891	16.891
531221	SPA TIME LIMITED SAL-APP	\$53,636	\$53,636	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$58,590	\$58,590	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,150	\$44,150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,506	\$145,506	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,328	\$3,328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$487,401	\$487,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,142	\$72,142	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$892,614	\$892,614	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,202	\$77,202	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$514,847	\$514,847	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$69,850	\$69,850	0.000	0.000
Total PERSONAL SERVICES		\$9,562,174	\$9,562,174	112.862	112.862

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$194,500	\$194,500
532120	FINAN/AUDIT SERVICES	\$165,712	\$165,712
532140	OTH INFORMATION TECH SVCS	\$386,917	\$386,917
532143	LAN SUPPORT SERVICES	\$6,493	\$6,493
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$12,076	\$12,076
532171	ADMIN SVCS-EXTENDED SVCS	\$20,000	\$20,000
532181	FOOD SER AGREEMENT	\$12,141	\$12,141
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532186	SECURITY SERVICE AGREE	\$45,193	\$45,193
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532336	REPAIRS-LAN EQUIP	\$10,000	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$2,412	\$2,412
532441	MAINT AGRMT-OTHER SOFTWRE	\$134,681	\$134,681
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500
532448	MAINT AGREE-PC SOFTWARE	\$51,095	\$51,095
532449	MAINT AGREE-SERVER SOFTWR	\$83,000	\$83,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140-Administrative Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$140	\$140
532512	RENT/LEASE-BLDINGS/OFFICE	\$125,327	\$125,327
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$10,948	\$10,948
532523	RENT/LEASE-VOICE COMM EQU	\$145	\$145
532524	RENT/LEASE-GEN OFF EQUIP	\$68,172	\$68,172
532535	RENT/LEASE-SERVER EQUIP	\$39,548	\$39,548
532590	RENT/LEASE OTHER PROPERTY	\$10,019	\$10,019
532712	TRANS AIR-OUT STATE,IN US	\$17,111	\$17,111
532714	TRANSP-GRND - IN STATE	\$16,016	\$16,016
532715	TRANS GRND-OUT STA,IN US	\$8,509	\$8,509
532717	TRANSP OTHER - IN STATE	\$3,188	\$3,188
532718	TRANS OTH-OUTSTATE, IN US	\$5,480	\$5,480
532721	LODGING - IN STATE	\$14,690	\$14,690
532722	LODGING-OUT STATE, IN US	\$15,265	\$15,265
532724	MEALS - IN STATE	\$11,771	\$11,771
532725	MEALS-OUT OF STATE,IN US	\$11,817	\$11,817
532727	MISC - IN STATE	\$125	\$125
532728	MISC - OUT STATE, IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$88,860	\$88,860
532812	TELECOMMUN DATA CHR	\$21,334	\$21,334
532813	TELECONFERENCE CHARGES	\$2,250	\$2,250
532814	CELLULAR PHONE SERVICES	\$10,287	\$10,287
532815	EMAIL AND CALENDARING	\$25,094	\$25,094
532817	INTERNET SERV PROV CHARGE	\$52	\$52
532821	COMPUTER/DATA PROCESS SVC	\$62,344	\$62,344
532822	MANAGED LAN SVC CHARGE	\$73,500	\$73,500
532840	POSTAGE, FREIGHT & DELIV	\$30,300	\$30,300
532850	PRINT,BIND,DUPLICATE	\$34,333	\$34,333
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$1,400	\$1,400
532911	PROPERTY-INSURANCE	\$9,118	\$9,118
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532913	LIABILITY INSURANCE	\$18,931	\$18,931
532920	BONDING	\$3,500	\$3,500
532930	REGISTRATION FEES	\$10,689	\$10,689
532942	OTHER EMP EDUCATIONAL EXP	\$9,275	\$9,275
Total PURCHASED SERVICES		\$1,924,908	\$1,924,908

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140-Administrative Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$58,858	\$58,858
533120	DATA PROCESSING SUPPLIES	\$27,580	\$27,580
533150	SECURITY & SAFETY SUPP	\$1,525	\$1,525
533190	OTHER ADMIN SUPPLIES	\$1,793	\$1,793
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$3,750	\$3,750
533310	GASOLINE	\$340	\$340
533510	CLOTHING & UNIFORMS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$4,500	\$4,500
533900	OTHER MATERIALS & SUPP	\$837	\$837
Total SUPPLIES		\$106,183	\$106,183

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$600	\$600
534528	EQUIP-VOICE COMMUNICATION	\$349	\$349
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$47,303	\$47,303
534535	SERVER EQUIPMENT	\$12,000	\$12,000
534539	OTHER EQUIPMENT	\$4,500	\$4,500
534630	LBRRY&LRNING RESRCE COLL	\$2,800	\$2,800
534713	PC SOFTWARE	\$14,203	\$14,203
534714	SERVER SOFTWARE	\$12,600	\$12,600
Total PROPERTY, PLANT & EQUIPMENT		\$97,355	\$97,355

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$15,000	\$15,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$76,133	\$76,133
535840	SERVICE & OTHER AWARDS	\$2,445	\$2,445
535900	OTHER EXPENSES	\$22,295	\$22,295
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$116,173	\$116,173

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537200	RESERVES FOR BUDGET REDUC	(\$2,277,894)	(\$2,277,894)	0.000	0.000
Total RESERVES		(\$2,277,894)	(\$2,277,894)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140-Administrative Services
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$46,790	\$46,790
Total INTRA-GOVERNMENTAL TRANSFERS		\$46,790	\$46,790

Total Requirements \$9,575,689 2013-2014 2014-2015 \$9,575,689

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$11,412	\$11,412
Total FEES,LICENSES & FINES		\$11,412	\$11,412

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$300	\$300

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$2,235,852	\$2,235,852
438126	I TRANS FROM CODE 14300	\$427,406	\$427,406
4381GS	I TFR FROM GREEN SQUARE	\$217,793	\$217,793
Total INTRAGOVERNMENTAL TRANSACTION		\$2,881,051	\$2,881,051

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIMB-OPERATING EXPENSES	\$66,392	\$66,392
538334	REIMB-INT AUDITING SVCS	\$72,014	\$72,014
538381	REIMB-PERSONNEL EXPENSES	\$871	\$871
538391	REIMB FROM DOT	\$98,677	\$98,677
5388Q1	EPA05 DATA EXCHANGE NETWRK	\$96,029	\$96,029
Total INTRAGOVERNMENTAL TRANSACTION		\$333,983	\$333,983

Total Receipts \$3,226,746 2013-2014 2014-2015 \$3,226,746

Net Appropriation/Total FTE Count \$6,348,943 2013-2014 2014-2015 \$6,348,943 112.862 112.862



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
11S8-ARRA - Geothermal Project
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,975	\$9,975	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$764	\$764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,430	\$1,430	0.000	0.000
Total PERSONAL SERVICES		\$12,169	\$12,169	0.000	0.000
Total Requirements		\$12,169	\$12,169	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432603	ARIZONA GEOLOGICAL SURVEY	\$12,169	\$12,169		
Total GRANTS		\$12,169	\$12,169		
Total Receipts		\$12,169	\$12,169		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,784,521	\$8,784,521	253.500	253.500
531212	SPA-REG SALARIES-RECPT	\$465,157	\$465,157	14.000	14.000
531231	LEO SALARIES-APPRO	\$8,166,996	\$8,166,996	197.000	197.000
531232	LEO SALARIES-RECPT	\$183,222	\$183,222	3.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$3,129,748	\$3,129,748	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$370,868	\$370,868	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,054	\$7,054	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$64,614	\$64,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,048	\$31,048	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,616	\$233,616	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$5,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,564,024	\$1,564,024	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,424	\$70,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,292,331	\$1,292,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,388	\$35,388	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,583,564	\$1,583,564	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$27,880	\$27,880	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,345,583	\$2,347,833	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$79,312	\$79,312	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,083	\$10,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$31,269	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$8,313	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$10,025	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$339	\$339	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$881	\$881	0.000	0.000
Total PERSONAL SERVICES		\$28,542,014	\$28,544,264	467.500	467.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$10,000	\$10,000
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$255	\$255
532170	ADMIN SERVICES	\$655,795	\$655,795
532181	FOOD SER AGREEMENT	\$1,674	\$1,674
532184	JANITORIAL SER AGREEMENT	\$18,115	\$18,115
532185	WASTE REM/RECY SER AGREEM	\$237,060	\$237,060



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$10,003	\$10,003
532199	MISC CONTRACTUAL SERVICES	\$482,254	\$482,254
532210	ENRG SER -ELECTRICAL	\$853,508	\$853,508
532220	ENRG SER -NAT.GAS/PROPANE	\$97,182	\$97,182
532230	ENRG SER -WATER & SEWER	\$64,715	\$64,715
532241	ENRG SER -FUEL OIL	\$14,557	\$14,557
532310	REPAIRS-BUILDINGS	\$99,317	\$99,317
532320	REPAIRS-OTHER STRUCTURES	\$10,651	\$10,651
532331	REPAIRS-MOTOR VEHICLES	\$181,303	\$181,303
532332	REPAIRS-OTH COMPUTER EQP	\$4,390	\$4,390
532333	REPAIRS-OTHER EQUIPMENT	\$17,846	\$17,846
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532339	REPAIR-VOICE COMMUN EQUIP	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$26,472	\$26,472
532430	MAINT AGREEMENT-EQUIP	\$30,770	\$30,770
532441	MAINT AGRMT-OTHER SOFTWARE	\$72,361	\$72,361
532490	MAINT AGREEMENT-OTHER	\$5,002	\$5,002
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,814	\$25,814
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$1,943
532521	RENT/LEASE-MOTOR VEHICLES	\$344,116	\$344,116
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$29,981	\$29,981
532711	TRANSP AIR - IN STATE	\$1,386	\$1,386
532712	TRANSP AIR-OUT STATE,IN US	\$5,870	\$5,870
532714	TRANSP-GRND - IN STATE	\$19,258	\$19,258
532715	TRANSP GRND-OUT STA,IN US	\$1,986	\$1,986
532717	TRANSP OTHER - IN STATE	\$470	\$470
532718	TRANSP OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$39,783	\$39,783
532722	LODGING-OUT STATE, IN US	\$6,379	\$6,379
532724	MEALS - IN STATE	\$27,924	\$27,924
532725	MEALS-OUT OF STATE,IN US	\$1,584	\$1,584
532727	MISC - IN STATE	\$1,606	\$1,606
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$6,160	\$6,160
532732	BD/NON-EMPLOYEE SUBSIS	\$5,983	\$5,983
532811	TELEPHONE SERVICE	\$237,880	\$237,880



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$62,778	\$62,778
532815	EMAIL AND CALENDARING	\$43,670	\$43,670
532817	INTERNET SERV PROV CHARGE	\$230,867	\$230,867
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$37,460	\$37,460
532822	MANAGED LAN SVC CHARGE	\$20,000	\$20,000
532840	POSTAGE, FREIGHT & DELIV	\$34,901	\$34,901
532850	PRINT,BIND,DUPLICATE	\$66,189	\$66,189
532860	ADVERTISING	\$5,011	\$5,011
532911	PROPERTY-INSURANCE	\$216,950	\$216,950
532912	MOTOR VEHICLE INSURANCE	\$250,342	\$250,342
532919	OTHER INSURANCE	\$5,575	\$5,575
532930	REGISTRATION FEES	\$21,374	\$21,374
532942	OTHER EMP EDUCATIONAL EXP	\$3,999	\$3,999
Total PURCHASED SERVICES		\$4,729,057	\$4,729,057

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$61,468	\$61,468
533120	DATA PROCESSING SUPPLIES	\$29,779	\$29,779
533130	PHOTOGRAPHIC SUPPLIES	\$1,672	\$1,672
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$242,999	\$242,999
533190	OTHER ADMIN SUPPLIES	\$12,545	\$12,545
533210	JANITORIAL SUPPLIES	\$113,734	\$113,734
533220	BEDDING & TEXTILE PROD	\$5,916	\$5,916
533240	CARPENTRY & HARDWARE SUPP	\$198,307	\$198,307
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,169	\$21,169
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,364	\$38,364
533270	STRUCTURAL STEEL SUPPLIES	\$5,047	\$5,047
533280	ROAD SIGNS & SIGNALS	\$25,911	\$25,911
533290	OTHER FACILITY & HARDWARE	\$145,710	\$145,710
533310	GASOLINE	\$531,303	\$531,303
533320	DIESEL FUEL	\$51,812	\$51,812
533330	OIL, LUBRICANTS, FLUIDS	\$35,047	\$35,047
533340	TIRES & TUBES	\$96,547	\$96,547
533350	MOTOR VEH REPLCEMNT PARTS	\$171,393	\$171,393
533410	FOOD SUPPLIES	\$1,498	\$1,498



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$313,981	\$313,981
533520	RECREATIONAL SUPPLIES	\$10,605	\$10,605
533610	DRUG SUPPLIES	\$8,480	\$8,480
533640	OPTICAL SUPPLIES	\$2,001	\$2,001
533710	SCIENTIFIC SUPPLIES	\$19,882	\$19,882
533720	EDUCATIONAL SUPPLIES	\$43,783	\$43,783
533800	PURCHASES FOR RESALE	\$457,357	\$457,357
533900	OTHER MATERIALS & SUPP	\$22,038	\$22,038
Total SUPPLIES		\$2,669,348	\$2,669,348

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$55,430	\$55,430
534521	OFFICE EQUIPMENT	\$43,164	\$43,164
534523	EQUIP-SCIENTIFIC/MEDICAL	\$51,020	\$51,020
534528	EQUIP-VOICE COMMUNICATION	\$119,581	\$119,581
534529	EQUIP-CUSTODY & SECURITY	\$47,392	\$47,392
534534	PC/PRINTER EQUIPMENT	\$102,220	\$102,220
534539	OTHER EQUIPMENT	\$251,012	\$251,012
534541	AUTOS, TRUCKS, & BUSES	\$348,017	\$348,017
534543	BOATS	\$52,665	\$52,665
534544	TRAILERS	\$45,654	\$45,654
534549	OTHER MOTORIZED VEHICLES	\$173,103	\$173,103
534630	LBRRY&LRNING RESRCE COLL	\$1,150	\$1,150
534713	PC SOFTWARE	\$12,039	\$12,039
Total PROPERTY, PLANT & EQUIPMENT		\$1,302,447	\$1,302,447

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$5,000	\$5,000
535112	TORT CLAIMS	\$5,842	\$5,842
535120	LICENSES & PERMIT COSTS	\$37,992	\$37,992
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$106,049
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,868	\$8,868
535840	SERVICE & OTHER AWARDS	\$5,861	\$5,861
535890	OTHER ADMIN EXPENSE	\$2,379	\$2,379
535900	OTHER EXPENSES	\$7,205	\$7,205
535950	PETTY/IMPREST CASH	\$11,830	\$11,830
535960	ELECTRONIC PAYMT PROC FEE	\$53,033	\$53,033



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$244,059	\$244,059
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$843,000	\$806,000	0.000	0.000
Total RESERVES		\$843,000	\$806,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$20,392	\$20,392
5381AG	I TRANSFER TO 24309	\$9,958,332	\$11,956,082
Total INTRA-GOVERNMENTAL TRANSFERS		\$9,978,724	\$11,976,474

Total Requirements	\$48,308,649	\$50,271,649
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	UMSTEAD COALITION	\$2,377	\$2,377
432516	GRANT FROM AGRICULTURE	\$60,000	\$60,000
Total GRANTS		\$62,377	\$62,377

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$49,657	\$49,657
434150	FOOD & VENDING SVC	\$661,542	\$661,542
434190	OTHER SALES & SERVICES	\$6,335	\$6,335
434310	SALE OF PUBLICATIONS	\$9,071	\$9,071
434320	SALE OF SURPLUS PROPERTY	\$45,338	\$45,338
434390	OTH SALES OF GDS OR PUBL	\$298,938	\$298,938
434410	RENTAL OF REAL PROPERTY	\$3,952,790	\$3,952,790
434420	RENTAL OF EQUIPMENT	\$65,476	\$65,476
Total SALES,SERVICE & RENTALS		\$5,089,147	\$5,089,147

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$82,741	\$82,741
435700	GATE/ADMISSION FEES	\$1,060,418	\$1,060,418
435900	OTHER LIC,FEES/PERMITS	\$465,767	\$465,767
Total FEES,LICENSES & FINES		\$1,608,926	\$1,608,926

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280-State Parks**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$691	\$691
Total CONTRIBUTIONS & DONATIONS		\$691	\$691

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$331	\$331
437990	OTHER MISC REV-PROGRAM	\$5,096	\$5,096
437992	IMP/PETTY CASH RE-DEPOSIT	\$11,830	\$11,830
437994	RETURNED CHECK FEE	\$440	\$440
437995	OTHER MISC REV-GENERAL	\$111	\$111
Total MISCELLANEOUS		\$17,808	\$17,808

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMB-OPERATING SUPPLIES	\$3,088	\$3,088
538309	PRIOR YEAR REFUNDS	\$963	\$963
538322	REIMB-OPERATING EXPENSES	\$38,258	\$38,258
538331	REIMB-TELEPHONE	\$1,290	\$1,290
Total INTRAGOVERNMENTAL TRANSACTION		\$43,599	\$43,599

Total Receipts	\$6,822,548	\$6,822,548
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Net Appropriation/Total FTE Count	\$41,486,101	\$43,449,101	467.500	467.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305-NC Zoo - General Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,231,308	\$7,231,308	214.130	214.130
531212	SPA-REG SALARIES-RECPT	\$1,435,097	\$1,435,097	46.620	46.620
531221	SPA TIME LIMITED SAL-APP	\$23,338	\$23,338	0.446	0.446
531222	SPA TIME LIMITEDSAL-REC	\$28,976	\$28,976	0.554	0.554
531312	REG(N S) TEMP WAGES-RECPT	\$464,419	\$464,419	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,000	\$3,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,264	\$1,264	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$30,814	\$30,814	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$4,040	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,996	\$12,996	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$119,326	\$119,326	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,359	\$3,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$569,029	\$569,029	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$143,738	\$143,738	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,051,587	\$1,051,587	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$153,995	\$153,995	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,163,122	\$1,163,122	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$237,013	\$237,013	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$1,862	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,090	\$6,090	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$12,175	0.000	0.000
Total PERSONAL SERVICES		\$12,698,948	\$12,698,948	261.750	261.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$40,000	\$40,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$2,000
532140	OTH INFORMATION TECH SVCS	\$10,000	\$10,000
532170	ADMIN SERVICES	\$53,007	\$53,007
532183	LABORATORY SER AGREEMENT	\$32,750	\$32,750
532185	WASTE REM/RECY SER AGREEM	\$80,000	\$80,000
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$769,342	\$769,342
532210	ENRG SER -ELECTRICAL	\$861,062	\$861,062
532220	ENRG SER -NAT.GAS/PROPANE	\$402,000	\$402,000
532230	ENRG SER -WATER & SEWER	\$363,645	\$363,645
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305-NC Zoo - General Operations
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$20,000	\$20,000
532390	REPAIRS-OTHER	\$100,250	\$100,250
532430	MAINT AGREEMENT-EQUIP	\$52,000	\$52,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWARE	\$9,000	\$9,000
532490	MAINT AGREEMENT-OTHER	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$40,000
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$20,000
532590	RENT/LEASE OTHER PROPERTY	\$27,135	\$27,135
532714	TRANSP-GRND - IN STATE	\$3,330	\$3,330
532715	TRANS GRND-OUT STA,IN US	\$1,129	\$1,129
532716	TRANS GRND-OUT OF COUNTRY	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$433	\$433
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$900	\$900
532723	LODGING-OUT OF COUNTRY	\$400	\$400
532724	MEALS - IN STATE	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$1,684	\$1,684
532726	MEALS - OUT OF COUNTRY	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$2,810	\$2,810
532811	TELEPHONE SERVICE	\$166,980	\$166,980
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$23,000	\$23,000
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$16,819	\$16,819
532850	PRINT,BIND,DUPLICATE	\$39,900	\$39,900
532860	ADVERTISING	\$46,000	\$46,000
532911	PROPERTY-INSURANCE	\$40,000	\$40,000
532912	MOTOR VEHICLE INSURANCE	\$20,000	\$20,000
532913	LIABILITY INSURANCE	\$2,500	\$2,500
532919	OTHER INSURANCE	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$3,333,076	\$3,333,076

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$18,500	\$18,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305-NC Zoo - General Operations
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$21,500	\$21,500
533130	PHOTOGRAPHIC SUPPLIES	\$1,050	\$1,050
533150	SECURITY & SAFETY SUPP	\$7,700	\$7,700
533210	JANITORIAL SUPPLIES	\$70,000	\$70,000
533220	BEDDING & TEXTILE PROD	\$19,900	\$19,900
533240	CARPENTRY & HARDWARE SUPP	\$178,700	\$178,700
533250	AGRICULTURL/ANIMAL SUPPLY	\$664,150	\$664,150
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,500	\$1,500
533280	ROAD SIGNS & SIGNALS	\$38,950	\$38,950
533290	OTHER FACILITY & HARDWARE	\$5,375	\$5,375
533310	GASOLINE	\$64,700	\$64,700
533320	DIESEL FUEL	\$45,000	\$45,000
533330	OIL, LUBRICANTS, FLUIDS	\$7,200	\$7,200
533340	TIRES & TUBES	\$18,150	\$18,150
533350	MOTOR VEH REPLCEMNT PARTS	\$49,500	\$49,500
533410	FOOD SUPPLIES	\$1,327	\$1,327
533510	CLOTHING & UNIFORMS	\$45,049	\$45,049
533610	DRUG SUPPLIES	\$85,000	\$85,000
533710	SCIENTIFIC SUPPLIES	\$50,000	\$50,000
533720	EDUCATIONAL SUPPLIES	\$1,900	\$1,900
533900	OTHER MATERIALS & SUPP	\$46,950	\$46,950
Total SUPPLIES		\$1,442,101	\$1,442,101

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$767	\$767
534549	OTHER MOTORIZED VEHICLES	\$634,396	\$384,396
534630	LBRRY&LRNING RESRCE COLL	\$8,600	\$8,600
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
534713	PC SOFTWARE	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$654,763	\$404,763

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$9,500	\$9,500
535113	COURT COSTS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$6,850	\$6,850
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,100	\$29,100
535840	SERVICE & OTHER AWARDS	\$800	\$800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305-NC Zoo - General Operations
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$54,400	\$54,400
535950	PETTY/IMPREST CASH	\$50,000	\$50,000
535960	ELECTRONIC PAYMT PROC FEE	\$45,000	\$45,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$196,150	\$196,150

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$45,958	\$122,985	2.000	2.000
Total RESERVES		\$45,958	\$122,985	2.000	2.000

Total Requirements \$18,370,996 \$18,198,023 263.750 263.750

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$824,046	\$824,046
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$650,090	\$650,090
434420	RENTAL OF EQUIPMENT	\$85,000	\$85,000
Total SALES,SERVICE & RENTALS		\$1,622,036	\$1,622,036

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$5,718,805	\$5,718,805
Total FEES,LICENSES & FINES		\$5,718,805	\$5,718,805

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$210,449	\$210,449
Total CONTRIBUTIONS & DONATIONS		\$210,449	\$210,449

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$127,348	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total MISCELLANEOUS		\$177,348	\$177,348

Total Receipts \$7,728,638 \$7,728,638

Net Appropriation/Total FTE Count \$10,642,358 \$10,469,385 263.750 263.750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315-Marine Fisheries - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,266,207	\$1,266,207	28.000	28.000
531212	SPA-REG SALARIES-RECPT	\$26,914	\$26,914	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$26,111	\$26,111	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,680	\$3,680	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$324	\$324	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,117	\$28,117	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$95,823	\$95,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,060	\$2,060	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,565	\$184,565	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,852	\$3,852	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,307	\$150,307	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$40	\$40	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$23,900	\$23,900	0.000	0.000
Total PERSONAL SERVICES		\$1,817,092	\$1,817,092	29.000	29.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$5,000	\$5,000
532140	OTH INFORMATION TECH SVCS	\$41	\$41
532146	MAINFRAME SUPPORT SVC	\$750	\$750
532170	ADMIN SERVICES	\$21,631	\$21,631
532185	WASTE REM/RECY SER AGREEM	\$4,040	\$4,040
532187	PEST CONTROL AGREEMENT	\$1,490	\$1,490
532199	MISC CONTRACTUAL SERVICES	\$10,742	\$10,742
532210	ENRG SER -ELECTRICAL	\$72,700	\$72,700
532220	ENRG SER -NAT.GAS/PROPANE	\$13,786	\$13,786
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532244	ENRG SER -CHEM & ADDIT	\$400	\$400
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800
532331	REPAIRS-MOTOR VEHICLES	\$1,800	\$1,800
532333	REPAIRS-OTHER EQUIPMENT	\$8,124	\$8,124
532337	REPAIRS-PC/PRINTER	\$586	\$586
532430	MAINT AGREEMENT-EQUIP	\$12,740	\$12,740
532441	MAINT AGRMT-OTHER SOFTWARE	\$14,000	\$14,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,955	\$13,955
532513	RENT/LEASE-OTH FACILITIES	\$7,050	\$7,050
532521	RENT/LEASE-MOTOR VEHICLES	\$9,220	\$9,220
532524	RENT/LEASE-GEN OFF EQUIP	\$9,304	\$9,304



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315-Marine Fisheries - Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$2,775	\$2,775
532712	TRANS AIR-OUT STATE,IN US	\$745	\$745
532714	TRANSP-GRND - IN STATE	\$5,137	\$5,137
532717	TRANSP OTHER - IN STATE	\$310	\$310
532721	LODGING - IN STATE	\$4,614	\$4,614
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$5,175	\$5,175
532725	MEALS-OUT OF STATE,IN US	\$192	\$192
532727	MISC - IN STATE	\$67	\$67
532731	BD/NON-EMPLOYEE TRANSP	\$25,285	\$25,285
532732	BD/NON-EMPLOYEE SUBSIS	\$23,784	\$23,784
532811	TELEPHONE SERVICE	\$22,798	\$22,798
532812	TELECOMMUN DATA CHR	\$5,900	\$5,900
532814	CELLULAR PHONE SERVICES	\$1,232	\$1,232
532815	EMAIL AND CALENDARING	\$2,775	\$2,775
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$5,645	\$5,645
532822	MANAGED LAN SVC CHARGE	\$8,756	\$8,756
532840	POSTAGE, FREIGHT & DELIV	\$23,803	\$23,803
532850	PRINT,BIND,DUPLICATE	\$8,187	\$8,187
532860	ADVERTISING	\$965	\$965
532911	PROPERTY-INSURANCE	\$800	\$800
532912	MOTOR VEHICLE INSURANCE	\$700	\$700
532913	LIABILITY INSURANCE	\$910	\$910
532930	REGISTRATION FEES	\$1,302	\$1,302
532942	OTHER EMP EDUCATIONAL EXP	\$2,678	\$2,678
Total PURCHASED SERVICES		\$366,994	\$366,994

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,906	\$32,906
533120	DATA PROCESSING SUPPLIES	\$2,914	\$2,914
533130	PHOTOGRAPHIC SUPPLIES	\$1,550	\$1,550
533150	SECURITY & SAFETY SUPP	\$15,350	\$15,350
533190	OTHER ADMIN SUPPLIES	\$1,800	\$1,800
533210	JANITORIAL SUPPLIES	\$16,249	\$16,249
533240	CARPENTRY & HARDWARE SUPP	\$8,447	\$8,447
533250	AGRICULTURL/ANIMAL SUPPLY	\$252	\$252
533261	ASPHALT & TAR SUPPLIES	\$48	\$48



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315-Marine Fisheries - Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$780	\$780
533310	GASOLINE	\$151,459	\$151,459
533320	DIESEL FUEL	\$308	\$308
533330	OIL, LUBRICANTS, FLUIDS	\$27,600	\$27,600
533340	TIRES & TUBES	\$1,075	\$1,075
533350	MOTOR VEH REPLCEMNT PARTS	\$31,963	\$31,963
533410	FOOD SUPPLIES	\$268	\$268
533510	CLOTHING & UNIFORMS	\$10,199	\$10,199
533610	DRUG SUPPLIES	\$2,602	\$2,602
533640	OPTICAL SUPPLIES	\$169	\$169
533710	SCIENTIFIC SUPPLIES	\$8,704	\$8,704
533720	EDUCATIONAL SUPPLIES	\$1,775	\$1,775
533900	OTHER MATERIALS & SUPP	\$5,947	\$5,947
Total SUPPLIES		\$322,365	\$322,365

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$8,000	\$8,000
534511	FURN-OFFICE	\$2,855	\$2,855
534521	OFFICE EQUIPMENT	\$4,386	\$4,386
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,091	\$2,091
534528	EQUIP-VOICE COMMUNICATION	\$4,870	\$4,870
534530	OTHER DP EQUIPMENT	\$4,850	\$4,850
534534	PC/PRINTER EQUIPMENT	\$12,055	\$12,055
534539	OTHER EQUIPMENT	\$2,512	\$2,512
534620	TEXTBOOKS	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$300	\$300
534713	PC SOFTWARE	\$1,200	\$1,200
Total PROPERTY, PLANT & EQUIPMENT		\$43,319	\$43,319

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$250	\$250
535120	LICENSES & PERMIT COSTS	\$400	\$400
535640	INDIRECT (OVERHEAD) COSTS	\$4,867	\$4,867
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,959	\$28,959
535840	SERVICE & OTHER AWARDS	\$625	\$625
535900	OTHER EXPENSES	\$1,350	\$1,350
535950	PETTY/IMPREST CASH	\$4,250	\$4,250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315-Marine Fisheries - Administration
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$40,701	\$40,701
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$689	\$689
538110	I TRANSFER TO CODE 24300	\$153	\$153
538129	I TFR TO REG FIELD OFFICE	\$4,000	\$4,000
5381BL	I TRANSFER TO BC24317	\$84	\$84
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,926	\$4,926

Total Requirements	\$2,595,397	\$2,595,397
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$44,148	\$44,148
434196	SALES COMMISSIONS	\$27,597	\$27,597
Total SALES,SERVICE & RENTALS		\$71,745	\$71,745

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$926	\$926
Total FEES,LICENSES & FINES		\$926	\$926

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,867	\$4,867
437990	OTHER MISC REV-PROGRAM	\$350	\$350
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,250	\$4,250
Total MISCELLANEOUS		\$9,467	\$9,467

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMB-OPERATING SUPPLIES	\$256,000	\$256,000
Total INTRAGOVERNMENTAL TRANSACTION		\$256,000	\$256,000

Total Receipts	\$338,138	\$338,138
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Net Appropriation/Total FTE Count	\$2,257,259	\$2,257,259	29.000	29.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,893,977	\$3,415,363	92.000	78.000
531212	SPA-REG SALARIES-RECPT	\$1,462,056	\$1,462,056	34.000	41.000
531222	SPA TIME LIMITEDSAL-REC	\$105,116	\$105,116	3.000	3.000
531231	LEO SALARIES-APPRO	\$33,000	\$0	1.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$66,464	\$66,464	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$157,809	\$157,809	0.000	0.000
531411	OT PAY - APPROPRIATED	\$6,800	\$6,800	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,038	\$1,038	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,727	\$53,727	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,531	\$2,531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$311,295	\$272,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,331	\$133,331	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$566,530	\$496,222	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$216,498	\$216,498	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$6,498		0.000	0.000
531561	MED INS CONTRIB-APPRO	\$484,690	\$405,415	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224,007	\$224,007	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,527	\$2,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$496	\$496	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$11,817	\$11,817	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$615	\$615	0.000	0.000
Total PERSONAL SERVICES		\$7,740,822	\$7,033,989	130.000	122.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$350	\$350
532133	EMPLYEE/EMPLYMENT PHYSICA	\$6,900	\$6,900
532170	ADMIN SERVICES	\$554,217	\$337,392
532171	ADMIN SVCS-EXTENDED SVCS	\$1,000	\$1,000
532182	LAUNDRY SER AGREEMENT	\$1,491	\$1,491
532184	JANITORIAL SER AGREEMENT	\$12,200	\$12,200
532185	WASTE REM/RECY SER AGREEM	\$1,650	\$1,650
532187	PEST CONTROL AGREEMENT	\$750	\$750
532188	LAWNS & GROUNDS SER AGREE	\$250	\$250
532193	TRANSPORTATION SVCS	\$167,493	\$167,493
532199	MISC CONTRACTUAL SERVICES	\$39,585	\$39,585
532210	ENRG SER -ELECTRICAL	\$36,055	\$36,055
532220	ENRG SER -NAT.GAS/PROPANE	\$3,540	\$3,540
532230	ENRG SER -WATER & SEWER	\$2,784	\$2,784



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$31,192	\$28,192
532332	REPAIRS-OTH COMPUTER EQP	\$850	\$850
532333	REPAIRS-OTHER EQUIPMENT	\$78,043	\$78,043
532336	REPAIRS-LAN EQUIP	\$236	\$236
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$12,875	\$12,875
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,675	\$11,675
532443	MAINT AGRMT-OTHER DP EQP	\$3,941	\$3,941
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$203,373	\$188,373
532513	RENT/LEASE-OTH FACILITIES	\$4,700	\$4,700
532521	RENT/LEASE-MOTOR VEHICLES	\$61,956	\$61,956
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$27,856	\$27,856
532590	RENT/LEASE OTHER PROPERTY	\$3,750	\$3,750
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANSP AIR-OUT STATE,IN US	\$1,014	\$1,014
532714	TRANSP-GRND - IN STATE	\$112,879	\$110,879
532715	TRANSP GRND-OUT STA,IN US	\$2,522	\$2,522
532717	TRANSP OTHER - IN STATE	\$6,545	\$6,545
532718	TRANSP OTH-OUTSTATE, IN US	\$95	\$95
532721	LODGING - IN STATE	\$67,955	\$64,955
532722	LODGING-OUT STATE, IN US	\$4,460	\$4,460
532724	MEALS - IN STATE	\$44,631	\$42,631
532725	MEALS-OUT OF STATE,IN US	\$4,132	\$4,132
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$53,300	\$24,300
532732	BD/NON-EMPLOYEE SUBSIS	\$47,000	\$17,000
532811	TELEPHONE SERVICE	\$24,779	\$24,279
532812	TELECOMMUN DATA CHR	\$25,941	\$25,941
532813	TELECONFERENCE CHARGES	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$25,085	\$24,585
532815	EMAIL AND CALENDARING	\$2,375	\$2,375
532817	INTERNET SERV PROV CHARGE	\$1,450	\$1,450
532821	COMPUTER/DATA PROCESS SVC	\$34,862	\$34,862



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Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$57,077	\$56,535
532850	PRINT,BIND,DUPLICATE	\$28,012	\$27,812
532860	ADVERTISING	\$2,409	\$2,409
532911	PROPERTY-INSURANCE	\$8,300	\$8,300
532912	MOTOR VEHICLE INSURANCE	\$15,800	\$15,800
532913	LIABILITY INSURANCE	\$19,195	\$19,195
532919	OTHER INSURANCE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$5,641	\$5,641
532942	OTHER EMP EDUCATIONAL EXP	\$3,648	\$3,648
Total PURCHASED SERVICES		\$1,881,269	\$1,578,702

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,247	\$33,247
533120	DATA PROCESSING SUPPLIES	\$5,218	\$4,718
533130	PHOTOGRAPHIC SUPPLIES	\$1,640	\$1,640
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$22,316	\$18,316
533190	OTHER ADMIN SUPPLIES	\$1,840	\$1,840
533210	JANITORIAL SUPPLIES	\$6,905	\$6,905
533220	BEDDING & TEXTILE PROD	\$220	\$220
533240	CARPENTRY & HARDWARE SUPP	\$34,086	\$34,086
533250	AGRICULTURL/ANIMAL SUPPLY	\$191	\$191
533260	SAND,GRAVEL,CONCRETE SUPP	\$60,646	\$60,646
533270	STRUCTURAL STEEL SUPPLIES	\$19,379	\$19,379
533280	ROAD SIGNS & SIGNALS	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$23,140	\$23,140
533310	GASOLINE	\$174,585	\$114,585
533320	DIESEL FUEL	\$142,061	\$140,061
533330	OIL, LUBRICANTS, FLUIDS	\$32,609	\$25,109
533340	TIRES & TUBES	\$16,600	\$15,600
533350	MOTOR VEH REPLCEMNT PARTS	\$52,204	\$47,704
533360	OTHER FUELS	\$15,000	\$15,000
533410	FOOD SUPPLIES	\$2,573	\$2,573
533510	CLOTHING & UNIFORMS	\$27,604	\$25,604
533520	RECREATIONAL SUPPLIES	\$20	\$20
533610	DRUG SUPPLIES	\$3,100	\$3,000
533640	OPTICAL SUPPLIES	\$770	\$770



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Fund Detail by Account
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533690	OTHER PHARM SUPPLIES	\$49	\$49
533710	SCIENTIFIC SUPPLIES	\$108,784	\$108,784
533720	EDUCATIONAL SUPPLIES	\$1,776	\$1,776
533900	OTHER MATERIALS & SUPP	\$225,017	\$225,017
Total SUPPLIES		\$1,015,680	\$933,080

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$1,000	\$1,000
534511	FURN-OFFICE	\$2,041	\$2,041
534521	OFFICE EQUIPMENT	\$6,381	\$6,381
534523	EQUIP-SCIENTIFIC/MEDICAL	\$73,679	\$73,679
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$225	\$225
534529	EQUIP-CUSTODY & SECURITY	\$270	\$270
534530	OTHER DP EQUIPMENT	\$2,201	\$2,201
534534	PC/PRINTER EQUIPMENT	\$28,925	\$25,925
534539	OTHER EQUIPMENT	\$23,700	\$23,700
534541	AUTOS, TRUCKS, & BUSES	\$55,515	\$55,515
534543	BOATS	\$74,000	\$74,000
534544	TRAILERS	\$22,550	\$22,550
534549	OTHER MOTORIZED VEHICLES	\$18,398	\$18,398
534620	TEXTBOOKS	\$2,250	\$2,250
534711	OTHER COMPUTER SOFTWARE	\$2,063	\$2,063
534713	PC SOFTWARE	\$7,200	\$2,200
Total PROPERTY, PLANT & EQUIPMENT		\$325,398	\$317,398

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$300	\$300
535112	TORT CLAIMS	\$100	\$100
535120	LICENSES & PERMIT COSTS	\$2,393	\$2,393
535253	INSURANCE EXTENDED COVER	\$400	\$400
535640	INDIRECT (OVERHEAD) COSTS	\$274,153	\$274,153
535830	MEMBERSHIP DUES&SUBSCRIPT	\$572	\$572
535840	SERVICE & OTHER AWARDS	\$7,165	\$7,165
535900	OTHER EXPENSES	\$3,387	\$3,387
535950	PETTY/IMPREST CASH	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$288,870	\$288,870



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$307,234	\$307,234
536989	OTHER CONTRACTS/GRANTS	\$533	\$533
Total AID AND PUBLIC ASSISTANCE		\$307,767	\$307,767

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$120,948	\$120,948
Total INTRA-GOVERNMENTAL TRANSFERS		\$120,948	\$120,948

Total Requirements \$11,680,754 \$10,580,754

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432409	NAT FISH & WILDLIFE FDN	\$115,000	\$115,000
Total GRANTS		\$115,000	\$115,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$189,221	\$189,221
434320	SALE OF SURPLUS PROPERTY	\$17,240	\$17,240
Total SALES,SERVICE & RENTALS		\$206,461	\$206,461

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$274,153	\$274,153
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total MISCELLANEOUS		\$274,553	\$274,553

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538846	INT 56 STRIPED BASS MGMT	\$321,726	\$321,726
53884A	F-25-9-WB ARTIFICIAL REEF	\$167,045	\$167,045
53884E	FEDERAL AID COORDINATION	\$103,885	\$103,885
538850	F31-8 WB RECREATION STAT	\$294,264	\$294,264
538852	F-42-4 W/B MARINE SPECIES	\$352,033	\$352,033
538858	NOAA-INTERSTATE FISH-MGT	\$355,276	\$355,276
5388B9	COMM STATE/FEDERAL FISH	\$131,588	\$131,588
5388D1	F-70 PAMLICO GILL NET SVY	\$455,526	\$455,526
5388D6	F-75-1 FISHERIES INFO MGT	\$181,037	\$181,037



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320-Marine Fisheries - Research and Management**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388K7	F80-1 PERCH/CATFISH INV	\$40,016	\$40,016		
5388M5	Y-3 NC BIG PROGRAM	\$307,234	\$307,234		
5388V9	F-92-R-1 REEF OYSTER	\$272,852	\$272,852		
5388Y2	F96E NCMARINE AQUATIC EDU	\$98,064	\$98,064		
5388Y3	MARINE MAMMAL DATA PROGRM	\$54,705	\$54,705		
5388Z1	SEAMAP GRANT	\$108,558	\$108,558		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,243,809	\$3,243,809		
Total Receipts		\$3,839,823	\$3,839,823		
Net Appropriation/Total FTE Count		\$7,840,931	\$6,740,931	130.000	122.000



**Certified Budget - Original (BD307)
Fund Detail by Account
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325-Marine Fisheries - Law Enforcement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,583	\$209,583	6.720	6.720
531212	SPA-REG SALARIES-RECPT	\$641,268	\$641,268	15.280	16.280
531222	SPA TIME LIMITEDSAL-REC	\$61,275	\$61,275	2.000	2.000
531231	LEO SALARIES-APPRO	\$2,397,025	\$2,397,025	47.130	47.130
531232	LEO SALARIES-RECPT	\$276,992	\$276,992	6.870	7.870
531312	REG(N S) TEMP WAGES-RECPT	\$16,900	\$16,900	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,347	\$16,347	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,033	\$6,033	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,853	\$31,853	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,125	\$7,125	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$194,147	\$194,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,284	\$76,284	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,916	\$27,916	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$91,575	\$91,575	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$474,465	\$474,465	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,658	\$49,658	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$279,589	\$279,589	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,468	\$129,468	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$29,240	\$29,240	0.000	0.000
Total PERSONAL SERVICES		\$5,018,743	\$5,018,743	78.000	80.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$650	\$650
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,619	\$2,619
532146	MAINFRAME SUPPORT SVC	\$1,750	\$1,750
532170	ADMIN SERVICES	\$2,427	\$2,427
532182	LAUNDRY SER AGREEMENT	\$130	\$130
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$125	\$125
532187	PEST CONTROL AGREEMENT	\$50	\$50
532188	LAWNS & GROUNDS SER AGREE	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$5,610	\$5,610
532210	ENRG SER -ELECTRICAL	\$7,360	\$7,360
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300
532230	ENRG SER -WATER & SEWER	\$300	\$300
532310	REPAIRS-BUILDINGS	\$48	\$48
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325-Marine Fisheries - Law Enforcement
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$47,023	\$47,023
532390	REPAIRS-OTHER	\$821	\$821
532430	MAINT AGREEMENT-EQUIP	\$25,890	\$25,890
532441	MAINT AGRMT-OTHER SOFTWRE	\$46,750	\$46,750
532490	MAINT AGREEMENT-OTHER	\$1,700	\$1,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,100	\$10,100
532513	RENT/LEASE-OTH FACILITIES	\$17,587	\$17,587
532521	RENT/LEASE-MOTOR VEHICLES	\$402,049	\$402,049
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300
532524	RENT/LEASE-GEN OFF EQUIP	\$3,600	\$3,600
532530	RENT/LEASE-OTHER DP EQP	\$2,090	\$2,090
532590	RENT/LEASE OTHER PROPERTY	\$2,145	\$2,145
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$1,700	\$1,700
532717	TRANSP OTHER - IN STATE	\$875	\$875
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$8,925	\$8,925
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$4,184	\$4,184
532725	MEALS-OUT OF STATE,IN US	\$60	\$60
532811	TELEPHONE SERVICE	\$7,500	\$7,500
532812	TELECOMMUN DATA CHRG	\$967	\$967
532814	CELLULAR PHONE SERVICES	\$4,504	\$4,504
532815	EMAIL AND CALENDARING	\$10,000	\$10,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$6,798	\$6,798
532822	MANAGED LAN SVC CHARGE	\$23,000	\$23,000
532840	POSTAGE, FREIGHT & DELIV	\$26,450	\$26,450
532850	PRINT,BIND,DUPLICATE	\$1,916	\$1,916
532912	MOTOR VEHICLE INSURANCE	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$17,062	\$17,062
532919	OTHER INSURANCE	\$16,158	\$16,158
532930	REGISTRATION FEES	\$1,338	\$1,338
532941	EMP EDUCATION ASSIST PROG	\$72	\$72
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total PURCHASED SERVICES		\$729,358	\$729,358

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325-Marine Fisheries - Law Enforcement
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,710	\$6,710
533120	DATA PROCESSING SUPPLIES	\$3,490	\$3,490
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$10,300	\$10,300
533190	OTHER ADMIN SUPPLIES	\$855	\$855
533210	JANITORIAL SUPPLIES	\$2,475	\$2,475
533240	CARPENTRY & HARDWARE SUPP	\$5,210	\$5,210
533280	ROAD SIGNS & SIGNALS	\$2,709	\$2,709
533290	OTHER FACILITY & HARDWARE	\$575	\$575
533310	GASOLINE	\$54,000	\$54,000
533320	DIESEL FUEL	\$12,797	\$12,797
533330	OIL, LUBRICANTS, FLUIDS	\$22,784	\$22,784
533340	TIRES & TUBES	\$3,100	\$3,100
533350	MOTOR VEH REPLCEMNT PARTS	\$7,520	\$7,520
533360	OTHER FUELS	\$16,940	\$16,940
533510	CLOTHING & UNIFORMS	\$11,349	\$11,349
533610	DRUG SUPPLIES	\$718	\$718
533640	OPTICAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$1,650	\$1,650
533900	OTHER MATERIALS & SUPP	\$5,162	\$5,162
Total SUPPLIES		\$169,844	\$169,844

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$500	\$500
534521	OFFICE EQUIPMENT	\$361	\$361
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,500	\$3,500
534528	EQUIP-VOICE COMMUNICATION	\$62,000	\$62,000
534529	EQUIP-CUSTODY & SECURITY	\$1,600	\$1,600
534530	OTHER DP EQUIPMENT	\$3,500	\$3,500
534539	OTHER EQUIPMENT	\$8,759	\$8,759
534541	AUTOS, TRUCKS, & BUSES	\$40,015	\$40,015
534543	BOATS	\$164,026	\$164,026
534544	TRAILERS	\$28,800	\$28,800
534620	TEXTBOOKS	\$200	\$200
534713	PC SOFTWARE	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$316,261	\$316,261

OTHER EXPENSES AND ADJUSTMENTS



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325-Marine Fisheries - Law Enforcement
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$150	\$150
535232	LEO SEPARATION ALLOWANCE	\$192,272	\$192,272
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,077	\$4,077
535840	SERVICE & OTHER AWARDS	\$600	\$600
535900	OTHER EXPENSES	\$3,350	\$3,350
535950	PETTY/IMPREST CASH	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$201,449	\$201,449

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$20,000	\$20,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$20,000	\$20,000

Total Requirements \$6,455,655 \$6,455,655

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$150,000	\$200,000
434320	SALE OF SURPLUS PROPERTY	\$25,040	\$25,040
Total SALES,SERVICE & RENTALS		\$175,040	\$225,040

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$879,359	\$879,359
435200	NON BSNS PERMIT/LIC FEES	\$9,354	\$9,354
Total FEES,LICENSES & FINES		\$888,713	\$888,713

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total MISCELLANEOUS		\$500	\$500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$1,187,662	\$1,187,662
4381CG	I TRANSFER FROM BC24323	\$150,000	\$150,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,337,662	\$1,337,662

Total Receipts \$2,401,915 \$2,451,915



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325-Marine Fisheries - Law Enforcement**

Net Appropriation/Total FTE Count	\$4,053,740	\$4,003,740	78.000	80.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355-Aquariums
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,238,463	\$4,238,463	118.500	118.500
531311	REG(N S) TEMP WAGES-APPR	\$1,033,340	\$1,033,340	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,813	\$4,813	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$38,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$328,599	\$328,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$609,794	\$609,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$620,444	\$620,444	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,634	\$3,634	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$4,069	0.000	0.000
Total PERSONAL SERVICES		\$6,881,325	\$6,881,325	118.500	118.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$13,697	\$13,697
532170	ADMIN SERVICES	\$14,895	\$14,895
532182	LAUNDRY SER AGREEMENT	\$484	\$484
532184	JANITORIAL SER AGREEMENT	\$18,836	\$18,836
532185	WASTE REM/RECY SER AGREEM	\$38,578	\$38,578
532187	PEST CONTROL AGREEMENT	\$32,716	\$32,716
532188	LAWNS & GROUNDS SER AGREE	\$32,862	\$32,862
532195	VETERINARY SERVICES	\$1,587	\$1,587
532199	MISC CONTRACTUAL SERVICES	\$139,173	\$139,173
532210	ENRG SER -ELECTRICAL	\$811,990	\$811,990
532220	ENRG SER -NAT.GAS/PROPANE	\$2,014	\$2,014
532230	ENRG SER -WATER & SEWER	\$140,556	\$140,556
532241	ENRG SER -FUEL OIL	\$167,909	\$167,909
532244	ENRG SER -CHEM & ADDIT	\$59	\$59
532310	REPAIRS-BUILDINGS	\$119,322	\$119,322
532320	REPAIRS-OTHER STRUCTURES	\$387	\$387
532331	REPAIRS-MOTOR VEHICLES	\$4,214	\$4,214
532333	REPAIRS-OTHER EQUIPMENT	\$33,510	\$33,510
532390	REPAIRS-OTHER	\$30,041	\$30,041
532410	MAINT AGREEMNT-BUILDINGS	\$62,597	\$62,597
532430	MAINT AGREEMENT-EQUIP	\$74,683	\$74,683
532490	MAINT AGREEMENT-OTHER	\$12,118	\$12,118
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$62,312	\$62,312
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$1,135
532524	RENT/LEASE-GEN OFF EQUIP	\$3,395	\$3,395



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355-Aquariums
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$30,787	\$30,787
532712	TRANS AIR-OUT STATE,IN US	\$4,397	\$4,397
532714	TRANSP-GRND - IN STATE	\$425	\$425
532717	TRANSP OTHER - IN STATE	\$43	\$43
532721	LODGING - IN STATE	\$3,446	\$3,446
532722	LODGING-OUT STATE, IN US	\$6,157	\$6,157
532724	MEALS - IN STATE	\$1,477	\$1,477
532725	MEALS-OUT OF STATE,IN US	\$3,099	\$3,099
532728	MISC - OUT STATE, IN US	\$29	\$29
532811	TELEPHONE SERVICE	\$40,790	\$40,790
532812	TELECOMMUN DATA CHRГ	\$14,107	\$14,107
532814	CELLULAR PHONE SERVICES	\$3,094	\$3,094
532815	EMAIL AND CALENDARING	\$6,451	\$6,451
532817	INTERNET SERV PROV CHARGE	\$540	\$540
532819	TELEPHONE WIRING SVC CHRГ	\$368	\$368
532821	COMPUTER/DATA PROCESS SVC	\$3,625	\$3,625
532822	MANAGED LAN SVC CHARGE	\$3,786	\$3,786
532840	POSTAGE, FREIGHT & DELIV	\$3,893	\$3,893
532850	PRINT,BIND,DUPLICATE	\$1,660	\$1,660
532860	ADVERTISING	\$34,877	\$34,877
532912	MOTOR VEHICLE INSURANCE	\$551	\$551
532913	LIABILITY INSURANCE	\$4,622	\$4,622
532919	OTHER INSURANCE	\$688	\$688
532930	REGISTRATION FEES	\$1,494	\$1,494
532942	OTHER EMP EDUCATIONAL EXP	\$610	\$610
Total PURCHASED SERVICES		\$1,991,436	\$1,991,436

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,018	\$12,018
533120	DATA PROCESSING SUPPLIES	\$2,040	\$2,040
533130	PHOTOGRAPHIC SUPPLIES	\$532	\$532
533150	SECURITY & SAFETY SUPP	\$3,526	\$3,526
533190	OTHER ADMIN SUPPLIES	\$106	\$106
533210	JANITORIAL SUPPLIES	\$67,116	\$67,116
533230	LAUNDRY SUPPLIES	\$177	\$177
533240	CARPENTRY & HARDWARE SUPP	\$40,959	\$40,959
533250	AGRICULTURL/ANIMAL SUPPLY	\$99,866	\$99,866
533290	OTHER FACILITY & HARDWARE	\$26,955	\$26,955



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355-Aquariums
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$11,435	\$11,435
533320	DIESEL FUEL	\$35,426	\$35,426
533340	TIRES & TUBES	\$296	\$296
533350	MOTOR VEH REPLCEMNT PARTS	\$60	\$60
533410	FOOD SUPPLIES	\$1,432	\$1,432
533510	CLOTHING & UNIFORMS	\$648	\$648
533610	DRUG SUPPLIES	\$388	\$388
533690	OTHER PHARM SUPPLIES	\$2,037	\$2,037
533710	SCIENTIFIC SUPPLIES	\$239,187	\$239,187
533720	EDUCATIONAL SUPPLIES	\$46,201	\$46,201
533900	OTHER MATERIALS & SUPP	\$26,602	\$26,602
Total SUPPLIES		\$617,007	\$617,007

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$2,000
534511	FURN-OFFICE	\$543	\$543
534521	OFFICE EQUIPMENT	\$364	\$364
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,493	\$11,493
534528	EQUIP-VOICE COMMUNICATION	\$12,117	\$12,117
534529	EQUIP-CUSTODY & SECURITY	\$248	\$248
534530	OTHER DP EQUIPMENT	\$1,177	\$1,177
534534	PC/PRINTER EQUIPMENT	\$1,436	\$1,436
534539	OTHER EQUIPMENT	\$19,835	\$19,835
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
534550	LIVESTOCK & OTHER ANIMALS	\$12,850	\$12,850
534630	LBRRY&LRNING RESRCE COLL	\$204	\$204
534713	PC SOFTWARE	\$4,737	\$4,737
Total PROPERTY, PLANT & EQUIPMENT		\$67,010	\$67,010

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$573	\$573
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,877	\$38,877
535890	OTHER ADMIN EXPENSE	\$140	\$140
535900	OTHER EXPENSES	\$34	\$34
535960	ELECTRONIC PAYMT PROC FEE	\$6,676	\$6,676
Total OTHER EXPENSES AND ADJUSTMENTS		\$46,300	\$46,300

Total Requirements		\$9,603,078	\$9,603,078
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355-Aquariums
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$700	\$700		
Total SALES,SERVICE & RENTALS		\$700	\$700		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$2,350,000	\$2,350,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,350,000	\$2,350,000		
Total Receipts		\$2,350,700	\$2,350,700		
Net Appropriation/Total FTE Count		\$7,252,378	\$7,252,378	118.500	118.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360-Museum of Natural Science
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,028,984	\$7,028,984	151.863	151.863
531212	SPA-REG SALARIES-RECPT	\$366,452	\$366,452	3.131	3.131
531311	REG(N S) TEMP WAGES-APPR	\$375,000	\$375,000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,445	\$1,445	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,243	\$64,243	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$589,082	\$589,082	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,038	\$28,038	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,036,557	\$1,036,557	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,098	\$35,098	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$731,648	\$731,648	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,398	\$14,398	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447	0.000	0.000
Total PERSONAL SERVICES		\$10,278,672	\$10,278,672	154.994	154.994

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$37,479	\$37,479
532170	ADMIN SERVICES	\$31,760	\$31,760
532181	FOOD SER AGREEMENT	\$14,500	\$14,500
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$4,584	\$4,584
532186	SECURITY SERVICE AGREE	\$201,200	\$201,200
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000
532195	VETERINARY SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,074	\$12,074
532210	ENRG SER -ELECTRICAL	\$35,229	\$35,229
532230	ENRG SER -WATER & SEWER	\$26,000	\$26,000
532310	REPAIRS-BUILDINGS	\$35,500	\$35,500
532331	REPAIRS-MOTOR VEHICLES	\$12,550	\$12,550
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$7,000	\$7,000
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$500
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$30,312	\$30,312



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360-Museum of Natural Science
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$26,880	\$26,880
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$5,551	\$5,551
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,940	\$16,940
532513	RENT/LEASE-OTH FACILITIES	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$27,508	\$27,508
532524	RENT/LEASE-GEN OFF EQUIP	\$22,000	\$22,000
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$27,745	\$27,745
532712	TRANS AIR-OUT STATE,IN US	\$17,800	\$17,800
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$4,050	\$4,050
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$7,000
532716	TRANS GRND-OUT OF COUNTRY	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542
532718	TRANS OTH-OUTSTATE, IN US	\$1,400	\$1,400
532721	LODGING - IN STATE	\$7,800	\$7,800
532722	LODGING-OUT STATE, IN US	\$16,300	\$16,300
532723	LODGING-OUT OF COUNTRY	\$500	\$500
532724	MEALS - IN STATE	\$6,980	\$6,980
532725	MEALS-OUT OF STATE,IN US	\$9,550	\$9,550
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532727	MISC - IN STATE	\$850	\$850
532728	MISC - OUT STATE, IN US	\$850	\$850
532732	BD/NON-EMPLOYEE SUBSIS	\$4,409	\$4,409
532811	TELEPHONE SERVICE	\$122,456	\$122,456
532812	TELECOMMUN DATA CHRG	\$184,051	\$184,051
532814	CELLULAR PHONE SERVICES	\$4,216	\$4,216
532815	EMAIL AND CALENDARING	\$13,000	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$6,926	\$6,926
532840	POSTAGE, FREIGHT & DELIV	\$22,450	\$22,450
532850	PRINT,BIND,DUPLICATE	\$30,500	\$30,500
532860	ADVERTISING	\$80,650	\$80,650
532870	CABLE TV	\$500	\$500
532911	PROPERTY-INSURANCE	\$7,000	\$7,000
532912	MOTOR VEHICLE INSURANCE	\$5,500	\$5,500
532913	LIABILITY INSURANCE	\$500	\$500
532919	OTHER INSURANCE	\$17,000	\$17,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360-Museum of Natural Science
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$6,102	\$6,102
532942	OTHER EMP EDUCATIONAL EXP	\$6,432	\$6,432
Total PURCHASED SERVICES		\$1,297,226	\$1,297,226

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$43,362	\$43,362
533120	DATA PROCESSING SUPPLIES	\$9,250	\$9,250
533130	PHOTOGRAPHIC SUPPLIES	\$2,950	\$2,950
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$7,900	\$7,900
533190	OTHER ADMIN SUPPLIES	\$1,500	\$1,500
533210	JANITORIAL SUPPLIES	\$3,950	\$3,950
533230	LAUNDRY SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$70,435	\$70,435
533250	AGRICULTURL/ANIMAL SUPPLY	\$153,654	\$153,654
533260	SAND,GRAVEL,CONCRETE SUPP	\$950	\$950
533290	OTHER FACILITY & HARDWARE	\$9,100	\$9,100
533310	GASOLINE	\$11,150	\$11,150
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$250	\$250
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$8,351	\$8,351
533510	CLOTHING & UNIFORMS	\$4,730	\$4,730
533520	RECREATIONAL SUPPLIES	\$1,000	\$1,000
533610	DRUG SUPPLIES	\$215	\$215
533640	OPTICAL SUPPLIES	\$250	\$250
533690	OTHER PHARM SUPPLIES	\$575	\$575
533710	SCIENTIFIC SUPPLIES	\$108,450	\$108,450
533720	EDUCATIONAL SUPPLIES	\$77,000	\$77,000
533900	OTHER MATERIALS & SUPP	\$29,383	\$29,383
Total SUPPLIES		\$546,405	\$546,405

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,200	\$3,200
534521	OFFICE EQUIPMENT	\$7,152	\$7,152
534523	EQUIP-SCIENTIFIC/MEDICAL	\$136,800	\$136,800
534528	EQUIP-VOICE COMMUNICATION	\$7,500	\$7,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360-Museum of Natural Science
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,627	\$1,627
534534	PC/PRINTER EQUIPMENT	\$21,300	\$21,300
534539	OTHER EQUIPMENT	\$47,409	\$47,409
534549	OTHER MOTORIZED VEHICLES	\$4,700	\$4,700
534630	LBRRY&LRNING RESRCE COLL	\$4,850	\$4,850
534711	OTHER COMPUTER SOFTWARE	\$5,475	\$5,475
534713	PC SOFTWARE	\$615	\$615
Total PROPERTY, PLANT & EQUIPMENT		\$240,628	\$240,628

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,150	\$1,150
535324	OTHER INTEREST PAYMENTS	\$1,418	\$1,418
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,603	\$13,603
535840	SERVICE & OTHER AWARDS	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$1,727	\$1,727
535900	OTHER EXPENSES	\$35,941	\$35,941
Total OTHER EXPENSES AND ADJUSTMENTS		\$55,839	\$55,839

Total Requirements \$12,418,770 \$12,418,770

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$4,950	\$4,950
Total MISCELLANEOUS		\$4,950	\$4,950

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395
Total INTRAGOVERNMENTAL TRANSACTION		\$40,395	\$40,395

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538381	REIMB-PERSONNEL EXPENSES	\$401,956	\$401,956
Total INTRAGOVERNMENTAL TRANSACTION		\$401,956	\$401,956

Total Receipts \$447,301 \$447,301

Net Appropriation/Total FTE Count \$11,971,469 \$11,971,469 154.994 154.994



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1460-DWI - Water Infrastructure
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$129,011	\$129,011	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,193	\$5,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,191	\$10,314	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,568	\$19,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,435	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$168,748	\$170,871	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,252	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532860	ADVERTISING	\$5,000	\$5,000
532930	REGISTRATION FEES	\$3,000	\$3,000
Total PURCHASED SERVICES		\$244,752	\$243,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$15,000	\$14,129
Total SUPPLIES		\$25,000	\$24,129

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$45,000	\$45,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1460-DWI - Water Infrastructure
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$61,500	\$61,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$3,500,000	\$5,000,000
Total AID AND PUBLIC ASSISTANCE		\$3,500,000	\$5,000,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$1,234,545	\$4,978,825
538150	I TRANSFER TO CODE 64311	\$4,925,000	\$5,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,159,545	\$9,978,825

Total Requirements		\$10,159,545	\$15,478,825
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Net Appropriation/Total FTE Count	\$10,159,545	\$15,478,825	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490-Water Supply Protection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$201,080	\$201,080	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$4,068,466	\$4,068,466	69.300	69.300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,945	\$10,945	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$58,505	\$58,505	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,510	\$21,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$309,219	\$309,219	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,835	\$32,835	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$581,900	\$581,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,598	\$21,598	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$471,122	\$471,122	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,552	\$3,552	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$560	\$560	0.000	0.000
Total PERSONAL SERVICES		\$5,781,292	\$5,781,292	72.800	72.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$300	\$300
532170	ADMIN SERVICES	\$14,606	\$14,606
532199	MISC CONTRACTUAL SERVICES	\$348,866	\$348,866
532332	REPAIRS-OTH COMPUTER EQP	\$778	\$778
532390	REPAIRS-OTHER	\$155	\$155
532430	MAINT AGREEMENT-EQUIP	\$1,250	\$1,250
532441	MAINT AGRMT-OTHER SOFTWARE	\$250	\$250
532443	MAINT AGRMT-OTHER DP EQP	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,156	\$94,156
532513	RENT/LEASE-OTH FACILITIES	\$6,847	\$6,847
532521	RENT/LEASE-MOTOR VEHICLES	\$795	\$795
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANSP AIR-OUT STATE,IN US	\$14,326	\$14,326
532714	TRANSP-GRND - IN STATE	\$7,550	\$7,550
532715	TRANSP GRND-OUT STA,IN US	\$1,019	\$1,019
532717	TRANSP OTHER - IN STATE	\$170	\$170
532718	TRANSP OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$13,749	\$13,749
532722	LODGING-OUT STATE, IN US	\$8,470	\$8,470
532724	MEALS - IN STATE	\$6,614	\$6,614
532725	MEALS-OUT OF STATE,IN US	\$8,126	\$8,126
532727	MISC - IN STATE	\$1,142	\$1,142
532728	MISC - OUT STATE, IN US	\$422	\$422



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490-Water Supply Protection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$256	\$256
532811	TELEPHONE SERVICE	\$20,062	\$20,062
532814	CELLULAR PHONE SERVICES	\$18,000	\$18,000
532815	EMAIL AND CALENDARING	\$8,500	\$8,500
532821	COMPUTER/DATA PROCESS SVC	\$8,500	\$8,500
532840	POSTAGE, FREIGHT & DELIV	\$9,403	\$9,403
532850	PRINT,BIND,DUPLICATE	\$5,041	\$5,041
532913	LIABILITY INSURANCE	\$250	\$250
532930	REGISTRATION FEES	\$5,216	\$5,216
532942	OTHER EMP EDUCATIONAL EXP	\$461	\$461
Total PURCHASED SERVICES		\$606,105	\$606,105

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,367	\$13,367
533120	DATA PROCESSING SUPPLIES	\$3,520	\$3,520
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533510	CLOTHING & UNIFORMS	\$10	\$10
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
Total SUPPLIES		\$22,997	\$22,997

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$48,260	\$48,260
534530	OTHER DP EQUIPMENT	\$13,708	\$13,708
534533	LAN EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$22,525	\$22,525
534711	OTHER COMPUTER SOFTWARE	\$3,100	\$3,100
Total PROPERTY,PLANT & EQUIPMENT		\$88,593	\$88,593

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$363,616	\$363,616
535840	SERVICE & OTHER AWARDS	\$650	\$650
535900	OTHER EXPENSES	\$3,037	\$3,037
Total OTHER EXPENSES AND ADJUSTMENTS		\$367,303	\$367,303

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490-Water Supply Protection
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$127,932	\$127,932
538110	I TRANSFER TO CODE 24300	\$1,258	\$1,258
538129	I TFR TO REG FIELD OFFICE	\$180,600	\$180,600
538182	E TRANSFER OUT-INTEREST	\$500	\$500
5381BL	I TRANSFER TO BC24317	\$3,580	\$3,580
5381FP	I TFR TO FINES/PENALTIES	\$6,200	\$6,200
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,000	\$2,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$322,070	\$322,070

Total Requirements \$7,188,360 2013-2014 \$7,188,360 2014-2015

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,141,029	\$2,141,029
435300	CERTIFICATION FEES	\$306,458	\$306,458
435500	FINES,PENAL, ASSESS FEE	\$143,797	\$143,797
Total FEES,LICENSES & FINES		\$2,591,284	\$2,591,284

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$167	\$167
437300	INDIRECT(OVERHD) COST REC	\$363,616	\$363,616
Total MISCELLANEOUS		\$363,783	\$363,783

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BE	I TRANSFER FROM BC 64320	\$156,206	\$156,206
Total INTRAGOVERNMENTAL TRANSACTION		\$156,206	\$156,206

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538887	EPA-SAFE DRINKING WATER	\$3,652,597	\$3,652,597
5388H1	COUNTER-TERRORISM COORDIN	\$132,618	\$132,618
Total INTRAGOVERNMENTAL TRANSACTION		\$3,785,215	\$3,785,215

Total Receipts \$6,896,488 2013-2014 \$6,896,488 2014-2015

Net Appropriation/Total FTE Count \$291,872 2013-2014 \$291,872 2014-2015 72.800 72.800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495-Shellfish Sanitation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,165,408	\$1,165,408	24.750	24.750
531212	SPA-REG SALARIES-RECPT	\$161,926	\$161,926	4.250	4.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,007	\$26,007	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,143	\$91,143	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,487	\$12,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,661	\$169,661	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,171	\$23,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,502	\$128,502	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,066	\$22,066	0.000	0.000
Total PERSONAL SERVICES		\$1,800,371	\$1,800,371	29.000	29.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$200	\$200
532184	JANITORIAL SER AGREEMENT	\$1,200	\$1,200
532187	PEST CONTROL AGREEMENT	\$140	\$140
532210	ENRG SER -ELECTRICAL	\$10,604	\$10,604
532220	ENRG SER -NAT.GAS/PROPANE	\$2,679	\$2,679
532230	ENRG SER -WATER & SEWER	\$472	\$472
532331	REPAIRS-MOTOR VEHICLES	\$3,900	\$3,900
532333	REPAIRS-OTHER EQUIPMENT	\$8,200	\$8,200
532430	MAINT AGREEMENT-EQUIP	\$10,400	\$10,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,679	\$37,679
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900
532521	RENT/LEASE-MOTOR VEHICLES	\$43,100	\$43,100
532524	RENT/LEASE-GEN OFF EQUIP	\$1,504	\$1,504
532590	RENT/LEASE OTHER PROPERTY	\$360	\$360
532712	TRANS AIR-OUT STATE,IN US	\$1,263	\$1,263
532714	TRANSP-GRND - IN STATE	\$13,671	\$13,671
532715	TRANS GRND-OUT STA,IN US	\$683	\$683
532717	TRANSP OTHER - IN STATE	\$18	\$18
532718	TRANS OTH-OUTSTATE, IN US	\$324	\$324
532721	LODGING - IN STATE	\$2,659	\$2,659
532722	LODGING-OUT STATE, IN US	\$1,489	\$1,489
532724	MEALS - IN STATE	\$1,648	\$1,648
532725	MEALS-OUT OF STATE,IN US	\$1,665	\$1,665
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$30	\$30
532732	BD/NON-EMPLOYEE SUBSIS	\$21	\$21



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495-Shellfish Sanitation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$4,818	\$4,818
532812	TELECOMMUN DATA CHR	\$1,950	\$1,950
532814	CELLULAR PHONE SERVICES	\$2,212	\$2,212
532815	EMAIL AND CALENDARING	\$1,835	\$1,835
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532822	MANAGED LAN SVC CHARGE	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$5,686	\$5,686
532850	PRINT,BIND,DUPLICATE	\$220	\$220
532911	PROPERTY-INSURANCE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$5,403	\$5,403
532913	LIABILITY INSURANCE	\$3,700	\$3,700
532930	REGISTRATION FEES	\$1,500	\$1,500
Total PURCHASED SERVICES		\$173,853	\$173,853

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,699	\$3,699
533120	DATA PROCESSING SUPPLIES	\$2,194	\$2,194
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$388	\$388
533210	JANITORIAL SUPPLIES	\$360	\$360
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700
533290	OTHER FACILITY & HARDWARE	\$1,991	\$1,991
533310	GASOLINE	\$19,615	\$19,615
533330	OIL, LUBRICANTS, FLUIDS	\$1,900	\$1,900
533340	TIRES & TUBES	\$2,682	\$2,682
533350	MOTOR VEH REPLCEMNT PARTS	\$5,865	\$5,865
533510	CLOTHING & UNIFORMS	\$1,529	\$1,529
533610	DRUG SUPPLIES	\$59	\$59
533640	OPTICAL SUPPLIES	\$588	\$588
533710	SCIENTIFIC SUPPLIES	\$68,813	\$68,813
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$4,124	\$4,124
Total SUPPLIES		\$114,907	\$114,907

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$575	\$575
534521	OFFICE EQUIPMENT	\$1,705	\$1,705



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495-Shellfish Sanitation
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,071	\$4,071
534530	OTHER DP EQUIPMENT	\$6,968	\$6,968
534533	LAN EQUIPMENT	\$3,022	\$3,022
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
534541	AUTOS, TRUCKS, & BUSES	\$12,913	\$12,913
534543	BOATS	\$1,328	\$1,328
534544	TRAILERS	\$7,588	\$7,588
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$900	\$900
Total PROPERTY, PLANT & EQUIPMENT		\$41,770	\$41,770

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$45	\$45
535253	INSURANCE EXTENDED COVER	\$1,283	\$1,283
535640	INDIRECT (OVERHEAD) COSTS	\$26,556	\$26,556
535830	MEMBERSHIP DUES&SUBSCRIPT	\$725	\$725
535840	SERVICE & OTHER AWARDS	\$130	\$130
535900	OTHER EXPENSES	\$1,332	\$1,332
Total OTHER EXPENSES AND ADJUSTMENTS		\$30,071	\$30,071

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$22,000	\$22,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$22,000

Total Requirements \$2,182,972 \$2,182,972

**Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$26,556	\$26,556
Total MISCELLANEOUS		\$26,556	\$26,556

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388G7	SHELLFISH BEACH MONITOR	\$334,451	\$334,451
Total INTRAGOVERNMENTAL TRANSACTION		\$334,451	\$334,451

Total Receipts \$361,007 \$361,007



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495-Shellfish Sanitation**

Net Appropriation/Total FTE Count	\$1,821,965	\$1,821,965	29.000	29.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610-Natural Resource Planning and Conservation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$196,468	\$196,468	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$532,329	\$532,329	11.500	11.500
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,863	\$2,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,030	\$15,030	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,255	\$42,255	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,862	\$28,862	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69,383	\$69,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,855	\$15,855	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,362	\$53,362	0.000	0.000
Total PERSONAL SERVICES		\$976,407	\$976,407	14.500	14.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$417	\$417
532143	LAN SUPPORT SERVICES	\$1,177	\$1,177
532196	RESTORATION SERVICES	\$24,500	\$24,500
532199	MISC CONTRACTUAL SERVICES	\$539,331	\$539,331
532430	MAINT AGREEMENT-EQUIP	\$62	\$62
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,514	\$1,514
532449	MAINT AGREE-SERVER SOFTWR	\$4,650	\$4,650
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,300	\$14,300
532521	RENT/LEASE-MOTOR VEHICLES	\$48,786	\$48,786
532535	RENT/LEASE-SERVER EQUIP	\$5,569	\$5,569
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$19,415	\$19,415
532715	TRANS GRND-OUT STA,IN US	\$1,800	\$1,800
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$16,950	\$16,950
532722	LODGING-OUT STATE, IN US	\$3,603	\$3,603
532724	MEALS - IN STATE	\$13,230	\$13,230
532725	MEALS-OUT OF STATE,IN US	\$1,657	\$1,657
532727	MISC - IN STATE	\$1,380	\$1,380
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$1,605	\$1,605
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$7,085	\$7,085
532812	TELECOMMUN DATA CHRG	\$3,351	\$3,351
532814	CELLULAR PHONE SERVICES	\$6,418	\$6,418



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610-Natural Resource Planning and Conservation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$2,499	\$2,499
532817	INTERNET SERV PROV CHARGE	\$1,800	\$1,800
532821	COMPUTER/DATA PROCESS SVC	\$9,040	\$9,040
532822	MANAGED LAN SVC CHARGE	\$6,456	\$6,456
532840	POSTAGE, FREIGHT & DELIV	\$729	\$729
532850	PRINT,BIND,DUPLICATE	\$9,868	\$9,868
532912	MOTOR VEHICLE INSURANCE	\$1,095	\$1,095
532913	LIABILITY INSURANCE	\$47	\$47
532930	REGISTRATION FEES	\$4,875	\$4,875
Total PURCHASED SERVICES		\$754,764	\$754,764

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,525	\$6,525
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$230	\$230
533310	GASOLINE	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$800	\$800
533710	SCIENTIFIC SUPPLIES	\$450	\$450
533720	EDUCATIONAL SUPPLIES	\$310	\$310
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total SUPPLIES		\$12,465	\$12,465

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$600	\$600
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,400	\$1,400
534534	PC/PRINTER EQUIPMENT	\$11,312	\$11,312
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534713	PC SOFTWARE	\$600	\$600
Total PROPERTY,PLANT & EQUIPMENT		\$16,912	\$16,912

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$23,463	\$23,463
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,995	\$3,995
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$27,658	\$27,658



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610-Natural Resource Planning and Conservation
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536426	APNEP GRANTS-GOVERNMENTAL	\$150,000	\$150,000
536E26	APNEP GRANTS - NGO	\$152,833	\$152,833
Total AID AND PUBLIC ASSISTANCE		\$302,833	\$302,833

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$21,300	\$21,300
5381GS	I TFR TO GREEN SQUARE	\$10,831	\$10,831
Total INTRA-GOVERNMENTAL TRANSFERS		\$32,131	\$32,131

Total Requirements \$2,123,170 \$2,123,170

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432531	GRANT FROM APNEP	\$5,475	\$5,475
Total GRANTS		\$5,475	\$5,475

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$200	\$200
Total SALES,SERVICE & RENTALS		\$200	\$200

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$23,463	\$23,463
Total MISCELLANEOUS		\$23,463	\$23,463

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDRECT RESERVE	\$38,643	\$38,643
43810C	I TFR FROM BC24305/2002	\$431,264	\$431,264
43810F	E TRANSFER FROM WILDLIFE	\$52,000	\$52,000
Total INTRAGOVERNMENTAL TRANSACTION		\$521,907	\$521,907

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538336	REIMB-CONTRACTUAL SVCS	\$82,222	\$82,222
538391	REIMB FROM DOT	\$68,356	\$68,356
538833	EPA IMPLEMENTATION GRANT	\$1,096,547	\$1,096,547



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610-Natural Resource Planning and Conservation**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$1,247,125	\$1,247,125
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Total Receipts	\$1,798,170	\$1,798,170
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Net Appropriation/Total FTE Count	\$325,000	\$325,000	14.500	14.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615-Division of Pollution Prevention
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,540,948	\$1,540,948	28.845	28.845
531212	SPA-REG SALARIES-RECPT	\$289,014	\$289,014	4.010	4.010
531411	OT PAY - APPROPRIATED	\$3,395	\$3,395	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,335	\$34,335	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121,079	\$121,079	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,289	\$25,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$226,570	\$226,570	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,883	\$27,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,208	\$151,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,855	\$25,855	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$2,447,076	\$2,447,076	32.855	32.855

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$600	\$600
532143	LAN SUPPORT SERVICES	\$500	\$500
532170	ADMIN SERVICES	\$71,937	\$71,937
532181	FOOD SER AGREEMENT	\$750	\$750
532182	LAUNDRY SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$26,667	\$26,667
532441	MAINT AGRMT-OTHER SOFTWARE	\$11,177	\$11,177
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,000	\$15,000
532513	RENT/LEASE-OTH FACILITIES	\$1,553	\$1,553
532521	RENT/LEASE-MOTOR VEHICLES	\$20,780	\$20,780
532535	RENT/LEASE-SERVER EQUIP	\$2,075	\$2,075
532590	RENT/LEASE OTHER PROPERTY	\$124	\$124
532712	TRANS AIR-OUT STATE,IN US	\$3,763	\$3,763
532714	TRANSP-GRND - IN STATE	\$15,067	\$15,067
532715	TRANS GRND-OUT STA,IN US	\$9,575	\$9,575
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$19,224	\$19,224
532722	LODGING-OUT STATE, IN US	\$7,567	\$7,567
532724	MEALS - IN STATE	\$11,415	\$11,415
532725	MEALS-OUT OF STATE,IN US	\$2,153	\$2,153
532727	MISC - IN STATE	\$700	\$700
532728	MISC - OUT STATE, IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615-Division of Pollution Prevention
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$15,520	\$15,520
532812	TELECOMMUN DATA CHRG	\$8,667	\$8,667
532813	TELECONFERENCE CHARGES	\$21	\$21
532814	CELLULAR PHONE SERVICES	\$2,626	\$2,626
532815	EMAIL AND CALENDARING	\$4,439	\$4,439
532817	INTERNET SERV PROV CHARGE	\$30	\$30
532821	COMPUTER/DATA PROCESS SVC	\$5,677	\$5,677
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$8,535	\$8,535
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
532911	PROPERTY-INSURANCE	\$188	\$188
532912	MOTOR VEHICLE INSURANCE	\$840	\$840
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$27,867	\$27,867
532942	OTHER EMP EDUCATIONAL EXP	\$2,617	\$2,617
Total PURCHASED SERVICES		\$321,004	\$321,004

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,131	\$16,131
533120	DATA PROCESSING SUPPLIES	\$5,978	\$5,978
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$812	\$812
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533310	GASOLINE	\$75	\$75
533510	CLOTHING & UNIFORMS	\$313	\$313
533720	EDUCATIONAL SUPPLIES	\$22,500	\$22,500
Total SUPPLIES		\$46,109	\$46,109

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534524	EQUIP-ENGINRING/DRFTING	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$1,600	\$1,600
534534	PC/PRINTER EQUIPMENT	\$17,100	\$17,100
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$1,056	\$1,056
534713	PC SOFTWARE	\$3,843	\$3,843



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615-Division of Pollution Prevention
Requirements
PROPERTY, PLANT & EQUIPMENT**

Total PROPERTY, PLANT & EQUIPMENT	\$27,299	\$27,299
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$11,071	\$11,071
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$8,500
535840	SERVICE & OTHER AWARDS	\$583	\$583
535900	OTHER EXPENSES	\$520	\$520
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,674	\$20,674

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$1,300	\$1,300
Total AID AND PUBLIC ASSISTANCE		\$1,300	\$1,300

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810D	I TRANSFER TO ITS (1140)	\$4,009	\$4,009
538129	I TFR TO REG FIELD OFFICE	\$20,000	\$20,000
538144	I TFR TO REG OFC-TITLE V	\$2,000	\$2,000
5381GS	I TFR TO GREEN SQUARE	\$8,000	\$8,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$34,009	\$34,009

Total Requirements	\$2,897,471	\$2,897,471
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**Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$11,071	\$11,071
Total MISCELLANEOUS		\$11,071	\$11,071

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDRECT RESERVE	\$72,011	\$72,011
438176	I TFR FROM BC24300/2333	\$234,697	\$234,697
438191	I TRANSFER FROM DAQ	\$2,385	\$2,385
Total INTRAGOVERNMENTAL TRANSACTION		\$309,093	\$309,093

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538899	EPA POLLUTION PREVENTION	\$227,474	\$227,474
Total INTRAGOVERNMENTAL TRANSACTION		\$227,474	\$227,474



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615-Division of Pollution Prevention**

Receipts

Total Receipts	\$547,638	\$547,638		
Net Appropriation/Total FTE Count	\$2,349,833	\$2,349,833	32.855	32.855



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620-Division of Water Resources
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,086,717	\$2,086,717	39.000	39.000
531212	SPA-REG SALARIES-RECPT	\$40,449	\$40,449	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$7,800	\$7,800	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$180	\$180	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,160	\$32,160	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$159,928	\$159,928	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,156	\$3,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$301,538	\$301,538	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,788	\$5,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$201,988	\$201,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,600	\$2,600	0.000	0.000
Total PERSONAL SERVICES		\$2,847,496	\$2,847,496	40.000	40.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$795,511	\$795,511
532199	MISC CONTRACTUAL SERVICES	\$1,369,311	\$1,369,311
532210	ENRG SER -ELECTRICAL	\$1,680	\$1,680
532230	ENRG SER -WATER & SEWER	\$780	\$780
532331	REPAIRS-MOTOR VEHICLES	\$5,200	\$5,200
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$616	\$616
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,047	\$1,047
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$3,835	\$3,835
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,167	\$19,167
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$17,822	\$17,822
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,300	\$2,300
532714	TRANSP-GRND - IN STATE	\$15,853	\$15,853
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,826	\$2,826
532722	LODGING-OUT STATE, IN US	\$2,811	\$2,811
532724	MEALS - IN STATE	\$5,217	\$5,217



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620-Division of Water Resources
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$1,102	\$1,102
532727	MISC - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$20,614	\$20,614
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,890	\$2,890
532815	EMAIL AND CALENDARING	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$383	\$383
532840	POSTAGE, FREIGHT & DELIV	\$6,344	\$6,344
532850	PRINT,BIND,DUPLICATE	\$5,105	\$5,105
532860	ADVERTISING	\$853	\$853
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532912	MOTOR VEHICLE INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$1,270	\$1,270
532941	EMP EDUCATION ASSIST PROG	\$173	\$173
532942	OTHER EMP EDUCATIONAL EXP	\$981	\$981
Total PURCHASED SERVICES		\$2,300,341	\$2,300,341

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,289	\$6,289
533120	DATA PROCESSING SUPPLIES	\$4,475	\$4,475
533130	PHOTOGRAPHIC SUPPLIES	\$1,050	\$1,050
533140	ENGINEER/DRAFT SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$400	\$400
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533310	GASOLINE	\$7,156	\$7,156
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$500	\$500
533520	RECREATIONAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$23,879	\$23,879
Total SUPPLIES		\$49,349	\$49,349



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620-Division of Water Resources
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$700	\$700
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$23,967	\$23,967
534534	PC/PRINTER EQUIPMENT	\$5,272	\$5,272
534539	OTHER EQUIPMENT	\$48,807	\$48,807
534544	TRAILERS	\$100	\$100
534620	TEXTBOOKS	\$1,713	\$1,713
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$5,036	\$5,036
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$88,295	\$88,295

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$362	\$362
535840	SERVICE & OTHER AWARDS	\$530	\$530
535900	OTHER EXPENSES	\$1,085	\$1,085
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,977	\$1,977

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$31,000	\$31,000
Total AID AND PUBLIC ASSISTANCE		\$31,000	\$31,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$83,000	\$83,000	0.000	0.000
537200	RESERVES FOR BUDGET REDUC		(\$2,000,000)	0.000	0.000
Total RESERVES		\$83,000	(\$1,917,000)	0.000	0.000

Total Requirements

\$5,401,458 \$3,401,458 40.000 40.000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	REIMB-LOCAL COOPS	\$57,043	\$57,043
Total GRANTS		\$57,043	\$57,043

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620-Division of Water Resources
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$324,215	\$324,215
Total SALES,SERVICE & RENTALS		\$324,215	\$324,215

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,085	\$1,085
Total FEES,LICENSES & FINES		\$1,085	\$1,085

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538336	REIMB-CONTRACTUAL SVCS	\$331,560	\$331,560
538391	REIMB FROM DOT	\$795,511	\$795,511
Total INTRAGOVERNMENTAL TRANSACTION		\$1,127,071	\$1,127,071

Total Receipts

Net Appropriation/Total FTE Count	\$3,892,044	\$1,892,044	40.000	40.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625-Coastal Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$824,629	\$824,629	14.500	14.500
531212	SPA-REG SALARIES-RECPT	\$2,122,169	\$2,122,169	42.000	42.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,413	\$22,413	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,062	\$24,062	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,634	\$62,634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$164,188	\$164,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,625	\$120,625	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$305,407	\$305,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$76,582	\$76,582	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$218,065	\$218,065	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,798	\$1,798	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,068	\$4,068	0.000	0.000
Total PERSONAL SERVICES		\$3,946,640	\$3,946,640	56.500	56.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$97,890	\$97,890
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,121	\$1,121
532143	LAN SUPPORT SERVICES	\$2,479	\$2,479
532150	ACADEMIC SERVICES	\$102,442	\$102,442
532170	ADMIN SERVICES	\$70,394	\$70,394
532181	FOOD SER AGREEMENT	\$2,634	\$2,634
532184	JANITORIAL SER AGREEMENT	\$3,318	\$3,318
532185	WASTE REM/RECY SER AGREEMEN	\$9,095	\$9,095
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800
532187	PEST CONTROL AGREEMENT	\$2,520	\$2,520
532196	RESTORATION SERVICES	\$332,636	\$332,636
532199	MISC CONTRACTUAL SERVICES	\$458,196	\$458,196
532210	ENRG SER -ELECTRICAL	\$3,576	\$3,576
532230	ENRG SER -WATER & SEWER	\$1,050	\$1,050
532331	REPAIRS-MOTOR VEHICLES	\$288	\$288
532333	REPAIRS-OTHER EQUIPMENT	\$9,674	\$9,674
532337	REPAIRS-PC/PRINTER	\$366	\$366
532390	REPAIRS-OTHER	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$5,115	\$5,115
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$195,120	\$195,120
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$233,845	\$233,845



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625-Coastal Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$26,129	\$26,129
532590	RENT/LEASE OTHER PROPERTY	\$2,543	\$2,543
532712	TRANS AIR-OUT STATE,IN US	\$14,546	\$14,546
532714	TRANSP-GRND - IN STATE	\$32,626	\$32,626
532715	TRANS GRND-OUT STA,IN US	\$1,252	\$1,252
532717	TRANSP OTHER - IN STATE	\$7,130	\$7,130
532718	TRANS OTH-OUTSTATE, IN US	\$724	\$724
532721	LODGING - IN STATE	\$44,751	\$44,751
532722	LODGING-OUT STATE, IN US	\$19,555	\$19,555
532724	MEALS - IN STATE	\$45,502	\$45,502
532725	MEALS-OUT OF STATE,IN US	\$11,817	\$11,817
532727	MISC - IN STATE	\$381	\$381
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$14,772	\$14,772
532732	BD/NON-EMPLOYEE SUBSIS	\$8,996	\$8,996
532811	TELEPHONE SERVICE	\$29,811	\$29,811
532814	CELLULAR PHONE SERVICES	\$26,162	\$26,162
532815	EMAIL AND CALENDARING	\$14,194	\$14,194
532817	INTERNET SERV PROV CHARGE	\$1,532	\$1,532
532821	COMPUTER/DATA PROCESS SVC	\$8,639	\$8,639
532840	POSTAGE, FREIGHT & DELIV	\$34,369	\$34,369
532850	PRINT,BIND,DUPLICATE	\$33,410	\$33,410
532860	ADVERTISING	\$8,083	\$8,083
532911	PROPERTY-INSURANCE	\$400	\$400
532913	LIABILITY INSURANCE	\$2,507	\$2,507
532930	REGISTRATION FEES	\$3,259	\$3,259
532942	OTHER EMP EDUCATIONAL EXP	\$1,825	\$1,825
Total PURCHASED SERVICES		\$1,943,699	\$1,943,699

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$74,984	\$74,984
533120	DATA PROCESSING SUPPLIES	\$24,504	\$24,504
533150	SECURITY & SAFETY SUPP	\$4,250	\$4,250
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$190	\$190
533240	CARPENTRY & HARDWARE SUPP	\$3,779	\$3,779
533280	ROAD SIGNS & SIGNALS	\$10,878	\$10,878
533310	GASOLINE	\$17,918	\$17,918



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625-Coastal Management
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$68	\$68
533510	CLOTHING & UNIFORMS	\$1,871	\$1,871
533610	DRUG SUPPLIES	\$1,173	\$1,173
533710	SCIENTIFIC SUPPLIES	\$88,750	\$88,750
533720	EDUCATIONAL SUPPLIES	\$4,221	\$4,221
533900	OTHER MATERIALS & SUPP	\$6,316	\$6,316
Total SUPPLIES		\$239,202	\$239,202

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,327	\$8,327
534521	OFFICE EQUIPMENT	\$3,799	\$3,799
534523	EQUIP-SCIENTIFIC/MEDICAL	\$617	\$617
534530	OTHER DP EQUIPMENT	\$27,817	\$27,817
534534	PC/PRINTER EQUIPMENT	\$51,491	\$51,491
534543	BOATS	\$100	\$100
534544	TRAILERS	\$1,175	\$1,175
534620	TEXTBOOKS	\$200	\$200
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$94,526	\$94,526

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$242,825	\$242,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,670	\$13,670
535840	SERVICE & OTHER AWARDS	\$177	\$177
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$257,072	\$257,072

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536424	DCM GRANTS - GOVERNMENTAL	\$5,000	\$5,000
536903	PUMPOUT GRANT	\$28,385	\$28,385
536J03	PUMPOUT GRANT	\$185,115	\$185,115
Total AID AND PUBLIC ASSISTANCE		\$218,500	\$218,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$19,899	\$19,899



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625-Coastal Management
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$43,431	\$43,431
5381FP	I TFR TO FINES/PENALTIES	\$12,048	\$12,048
Total INTRA-GOVERNMENTAL TRANSFERS		\$75,378	\$75,378

Total Requirements \$6,775,017 2013-2014 \$6,775,017 2014-2015

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432531	GRANT FROM APNEP	\$3,977	\$3,977
Total GRANTS		\$3,977	\$3,977

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$276	\$276
Total SALES,SERVICE & RENTALS		\$276	\$276

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$549,178	\$549,178
435500	FINES,PENAL, ASSESS FEE	\$61,947	\$61,947
435900	OTHER LIC,FEES/PERMITS	\$8,720	\$8,720
Total FEES,LICENSES & FINES		\$619,845	\$619,845

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$242,825	\$242,825
Total MISCELLANEOUS		\$242,825	\$242,825

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$314,542	\$314,542
538842	INT-TWL-NC PUMPOUT GRANT	\$213,500	\$213,500
5388B4	COMM-CZM NA370Z0261	\$2,827,772	\$2,827,772
5388B6	COMM. - ESTUARINE MGMT	\$948,840	\$948,840
5388T7	COASTAL RES MARSH MONITOR	\$25,568	\$25,568
Total INTRAGOVERNMENTAL TRANSACTION		\$4,330,222	\$4,330,222

Total Receipts \$5,197,145 2013-2014 \$5,197,145 2014-2015

Net Appropriation/Total FTE Count \$1,577,872 2013-2014 \$1,577,872 2014-2015 56.500 56.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1635-Division of Water Quality - Laboratory Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,264,275	\$1,264,275	26.000	26.000
531212	SPA-REG SALARIES-RECPT	\$504,154	\$504,154	9.500	9.500
531421	HOLIDAY PAY - APPRO	\$95	\$95	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,394	\$34,394	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,780	\$11,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,466	\$99,466	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,487	\$39,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,961	\$184,961	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,418	\$73,418	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,064	\$151,064	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,324	\$49,324	0.000	0.000
Total PERSONAL SERVICES		\$2,412,418	\$2,412,418	35.500	35.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,868	\$2,868
532210	ENRG SER -ELECTRICAL	\$66,797	\$66,797
532220	ENRG SER -NAT.GAS/PROPANE	\$30,726	\$30,726
532230	ENRG SER -WATER & SEWER	\$6,968	\$6,968
532310	REPAIRS-BUILDINGS	\$3,475	\$3,475
532333	REPAIRS-OTHER EQUIPMENT	\$5,500	\$5,500
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532490	MAINT AGREEMENT-OTHER	\$9,946	\$9,946
532521	RENT/LEASE-MOTOR VEHICLES	\$6,842	\$6,842
532590	RENT/LEASE OTHER PROPERTY	\$9,620	\$9,620
532714	TRANSP-GRND - IN STATE	\$75	\$75
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$4,868	\$4,868
532724	MEALS - IN STATE	\$900	\$900
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$10,503	\$10,503
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$7,243	\$7,243
532821	COMPUTER/DATA PROCESS SVC	\$6,400	\$6,400
532840	POSTAGE, FREIGHT & DELIV	\$18,004	\$18,004
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$1,200	\$1,200
Total PURCHASED SERVICES		\$204,535	\$204,535

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1635-Division of Water Quality - Laboratory Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,440	\$6,440
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$3,570	\$3,570
533710	SCIENTIFIC SUPPLIES	\$63,537	\$63,537
533720	EDUCATIONAL SUPPLIES	\$290	\$290
Total SUPPLIES		\$74,237	\$74,237

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$945	\$945
Total PROPERTY, PLANT & EQUIPMENT		\$945	\$945

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$60	\$60
Total OTHER EXPENSES AND ADJUSTMENTS		\$60	\$60

Total Requirements **\$2,692,195** **\$2,692,195**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$678,163	\$678,163
Total FEES, LICENSES & FINES		\$678,163	\$678,163

Total Receipts **\$678,163** **\$678,163**

Net Appropriation/Total FTE Count	\$2,014,032	\$2,014,032	35.500	35.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660-Groundwater Protection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$717,525	\$717,525	15.000	15.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,106	\$3,106	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,050	\$55,050	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,729	\$101,729	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,949	\$72,949	0.000	0.000
Total PERSONAL SERVICES		\$950,359	\$950,359	15.000	15.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$1,424	\$1,424
532721	LODGING - IN STATE	\$5,603	\$5,603
532725	MEALS-OUT OF STATE,IN US	\$725	\$725
Total PURCHASED SERVICES		\$67,852	\$67,852

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,524	\$10,524
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533340	TIRES & TUBES	\$30,000	\$30,000
533710	SCIENTIFIC SUPPLIES	\$63,314	\$63,314
Total SUPPLIES		\$104,038	\$104,038

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,147	\$18,147
534539	OTHER EQUIPMENT	\$139	\$139
Total PROPERTY, PLANT & EQUIPMENT		\$18,286	\$18,286

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$138,655	\$138,655
Total OTHER EXPENSES AND ADJUSTMENTS		\$138,655	\$138,655

Total Requirements **\$1,279,190** **\$1,279,190**

**Receipts
MISCELLANEOUS**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660-Groundwater Protection
Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$138,655	\$138,655
Total MISCELLANEOUS		\$138,655	\$138,655

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$1,065,970	\$1,065,970
538898	EPA UNDERGROUND INJECTION	\$74,565	\$74,565
Total INTRAGOVERNMENTAL TRANSACTION		\$1,140,535	\$1,140,535

Total Receipts **\$1,279,190** **\$1,279,190**

Net Appropriation/Total FTE Count **\$0** **\$0** **15.000** **15.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665-Groundwater Storage Tanks - Leaking
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,345,320	\$1,345,320	26.550	26.550
531462	EPA&SPA-LONGVTY PAY-REC	\$9,839	\$9,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,434	\$104,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,200	\$140,200	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$133,107	\$133,107	0.000	0.000
Total PERSONAL SERVICES		\$1,732,900	\$1,732,900	26.550	26.550

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$65,494	\$65,494
532140	OTH INFORMATION TECH SVCS	\$1,499,695	\$1,499,695
532170	ADMIN SERVICES	\$8,005	\$8,005
532181	FOOD SER AGREEMENT	\$450	\$450
532199	MISC CONTRACTUAL SERVICES	\$783,365	\$783,365
532210	ENRG SER -ELECTRICAL	\$1,550	\$1,550
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250
532332	REPAIRS-OTH COMPUTER EQP	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$110	\$110
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,360	\$27,360
532513	RENT/LEASE-OTH FACILITIES	\$160	\$160
532521	RENT/LEASE-MOTOR VEHICLES	\$8,020	\$8,020
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532711	TRANSP AIR - IN STATE	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$4,300	\$4,300
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$750	\$750
532718	TRANS OTH-OUTSTATE, IN US	\$275	\$275
532721	LODGING - IN STATE	\$4,950	\$4,950
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800
532724	MEALS - IN STATE	\$4,500	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$4,650	\$4,650
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$10,790	\$10,790
532814	CELLULAR PHONE SERVICES	\$4,290	\$4,290



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665-Groundwater Storage Tanks - Leaking
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$800	\$800
532817	INTERNET SERV PROV CHARGE	\$1,200	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$6,466	\$6,466
532840	POSTAGE, FREIGHT & DELIV	\$7,892	\$7,892
532850	PRINT,BIND,DUPLICATE	\$6,178	\$6,178
532911	PROPERTY-INSURANCE	\$60	\$60
532930	REGISTRATION FEES	\$3,600	\$3,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$2,476,010	\$2,476,010

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$4,100	\$4,100
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$1,300	\$1,300
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533310	GASOLINE	\$25	\$25
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$250	\$250
533640	OPTICAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$5,700	\$5,700
533720	EDUCATIONAL SUPPLIES	\$2,032	\$2,032
533900	OTHER MATERIALS & SUPP	\$1,900	\$1,900
Total SUPPLIES		\$27,682	\$27,682

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,500	\$6,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,222	\$14,222
534530	OTHER DP EQUIPMENT	\$17,946	\$17,946
534534	PC/PRINTER EQUIPMENT	\$99,300	\$99,300
534539	OTHER EQUIPMENT	\$150	\$150
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
Total PROPERTY,PLANT & EQUIPMENT		\$144,318	\$144,318

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665-Groundwater Storage Tanks - Leaking
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$117,991	\$117,991
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40	\$40
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$36,392	\$36,392
Total OTHER EXPENSES AND ADJUSTMENTS		\$154,723	\$154,723

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$4,500	\$4,500
Total AID AND PUBLIC ASSISTANCE		\$4,500	\$4,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$75,857	\$75,857
538179	I TRANS TO REG CLERICAL	\$74,708	\$74,708
Total INTRA-GOVERNMENTAL TRANSFERS		\$150,565	\$150,565

Total Requirements **\$4,690,698** **\$4,690,698**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$117,991	\$117,991
Total MISCELLANEOUS		\$117,991	\$117,991

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	EPA LEAKING UNDERGROUND S	\$2,681,489	\$2,681,489
53888D	EPA UNDERGROUND STORAGE	\$1,891,218	\$1,891,218
Total INTRAGOVERNMENTAL TRANSACTION		\$4,572,707	\$4,572,707

Total Receipts **\$4,690,698** **\$4,690,698**

Net Appropriation/Total FTE Count	\$0	\$0	26.550	26.550
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1671-Underground Storage Tanks - Compliance, Inspection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,794,949	\$3,794,949	75.050	75.050
531462	EPA&SPA-LONGVTY PAY-REC	\$15,102	\$15,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$292,084	\$292,084	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$543,058	\$543,058	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$379,536	\$379,536	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$30	\$30	0.000	0.000
Total PERSONAL SERVICES		\$5,024,759	\$5,024,759	75.050	75.050

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$63,083	\$63,083
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,735	\$5,735
532143	LAN SUPPORT SERVICES	\$1,100	\$1,100
532170	ADMIN SERVICES	\$18,000	\$18,000
532310	REPAIRS-BUILDINGS	\$875	\$875
532331	REPAIRS-MOTOR VEHICLES	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$1,927	\$1,927
532390	REPAIRS-OTHER	\$525	\$525
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$131,509	\$131,509
532535	RENT/LEASE-SERVER EQUIP	\$3,750	\$3,750
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532711	TRANSP AIR - IN STATE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$2,107	\$2,107
532724	MEALS - IN STATE	\$2,500	\$2,500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$50	\$50
532810	BUNDLED VOICE/DATA	\$9,750	\$9,750
532811	TELEPHONE SERVICE	\$22,854	\$22,854
532812	TELECOMMUN DATA CHRGR	\$7,500	\$7,500
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$9,750	\$9,750
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000
532840	POSTAGE, FREIGHT & DELIV	\$23,850	\$23,850
532850	PRINT,BIND,DUPLICATE	\$17,500	\$17,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1671-Underground Storage Tanks - Compliance, Inspection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$8,550	\$8,550
532930	REGISTRATION FEES	\$900	\$900
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$374,765	\$374,765

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,206	\$13,206
533120	DATA PROCESSING SUPPLIES	\$6,700	\$6,700
533130	PHOTOGRAPHIC SUPPLIES	\$266	\$266
533150	SECURITY & SAFETY SUPP	\$4,554	\$4,554
533410	FOOD SUPPLIES	\$250	\$250
533710	SCIENTIFIC SUPPLIES	\$3,084	\$3,084
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$7,250	\$7,250
Total SUPPLIES		\$35,560	\$35,560

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$19,989	\$19,989
534534	PC/PRINTER EQUIPMENT	\$12,000	\$12,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total PROPERTY, PLANT & EQUIPMENT		\$33,989	\$33,989

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535840	SERVICE & OTHER AWARDS	\$250	\$250
535900	OTHER EXPENSES	\$23,539	\$23,539
535950	PETTY/IMPREST CASH	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$26,489	\$26,489

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$125,538	\$125,538
538179	I TRANS TO REG CLERICAL	\$88,527	\$88,527
Total INTRA-GOVERNMENTAL TRANSFERS		\$214,065	\$214,065



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1671-Underground Storage Tanks - Compliance, Inspection
Requirements**

Total Requirements		\$5,709,627	\$5,709,627		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total MISCELLANEOUS		\$200	\$200		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438174	I TFR FROM BC64305/6370	\$4,101,487	\$4,101,487		
438175	I TFR FROM BC64308/6371	\$1,607,940	\$1,607,940		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,709,427	\$5,709,427		
Total Receipts		\$5,709,627	\$5,709,627		
Net Appropriation/Total FTE Count		\$0	\$0	75.050	75.050



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1685-State Revolving Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$100,500	\$100,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,173	\$1,173	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,073	\$6,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,889	\$6,889	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,646	\$4,646	0.000	0.000
Total PERSONAL SERVICES		\$119,281	\$119,281	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,753	\$29,753
532811	TELEPHONE SERVICE	\$1,190	\$1,190
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
Total PURCHASED SERVICES		\$31,343	\$31,343

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
Total SUPPLIES		\$700	\$700

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534530	OTHER DP EQUIPMENT	(\$1,000)	(\$1,000)
Total PROPERTY, PLANT & EQUIPMENT		\$0	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$14,489	\$14,489
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,489	\$14,489

Total Requirements

\$165,813 \$165,813

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$14,489	\$14,489
Total MISCELLANEOUS		\$14,489	\$14,489

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1685-State Revolving Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H4	EPA STAG PROGRAM	\$151,324	\$151,324		
Total INTRAGOVERNMENTAL TRANSACTION		\$151,324	\$151,324		
Total Receipts		\$165,813	\$165,813		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690-Water Quality - Control
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,117,928	\$6,117,928	114.294	114.294
531212	SPA-REG SALARIES-RECPT	\$4,221,693	\$4,221,693	80.891	80.891
531421	HOLIDAY PAY - APPRO	\$469	\$469	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,541	\$128,541	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,635	\$20,635	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$479,030	\$479,030	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$325,407	\$325,407	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$885,742	\$885,742	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$362,695	\$362,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$620,738	\$620,738	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$351,205	\$351,205	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$399	\$399	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,700	\$4,700	0.000	0.000
Total PERSONAL SERVICES		\$13,519,182	\$13,519,182	195.185	195.185

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$23,700	\$23,700
532120	FINAN/AUDIT SERVICES	\$9,980	\$9,980
532133	EMPLYEE/EMPLYMENT PHYSICA	\$809	\$809
532143	LAN SUPPORT SERVICES	\$3,000	\$3,000
532170	ADMIN SERVICES	\$6,164	\$6,164
532181	FOOD SER AGREEMENT	\$293	\$293
532184	JANITORIAL SER AGREEMENT	\$12,000	\$12,000
532185	WASTE REM/RECY SER AGREEM	\$1,446	\$1,446
532188	LAWNS & GROUNDS SER AGREE	\$11,797	\$11,797
532199	MISC CONTRACTUAL SERVICES	\$19,500	\$19,500
532210	ENRG SER -ELECTRICAL	\$91,943	\$91,943
532220	ENRG SER -NAT.GAS/PROPANE	\$55,150	\$55,150
532230	ENRG SER -WATER & SEWER	\$9,764	\$9,764
532310	REPAIRS-BUILDINGS	\$16,408	\$16,408
532331	REPAIRS-MOTOR VEHICLES	\$25,835	\$25,835
532333	REPAIRS-OTHER EQUIPMENT	\$20,552	\$20,552
532390	REPAIRS-OTHER	\$2,480	\$2,480
532430	MAINT AGREEMENT-EQUIP	\$132,932	\$132,932
532441	MAINT AGRMT-OTHER SOFTWRE	\$46,456	\$46,456
532443	MAINT AGRMT-OTHER DP EQP	\$4,918	\$4,918
532449	MAINT AGREE-SERVER SOFTWR	\$4,154	\$4,154
532513	RENT/LEASE-OTH FACILITIES	\$1,422	\$1,422



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690-Water Quality - Control
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$433,224	\$433,224
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532711	TRANSP AIR - IN STATE	\$14,459	\$14,459
532712	TRANSP AIR-OUT STATE,IN US	\$5,541	\$5,541
532714	TRANSP-GRND - IN STATE	\$12,318	\$12,318
532715	TRANSP GRND-OUT STA,IN US	\$5,340	\$5,340
532717	TRANSP OTHER - IN STATE	\$3,609	\$3,609
532718	TRANSP OTH-OUTSTATE, IN US	\$802	\$802
532721	LODGING - IN STATE	\$35,946	\$35,946
532722	LODGING-OUT STATE, IN US	\$8,007	\$8,007
532724	MEALS - IN STATE	\$30,607	\$30,607
532725	MEALS-OUT OF STATE,IN US	\$13,536	\$13,536
532727	MISC - IN STATE	\$2,049	\$2,049
532728	MISC - OUT STATE, IN US	\$5,558	\$5,558
532731	BD/NON-EMPLOYEE TRANSP	\$6,500	\$6,500
532732	BD/NON-EMPLOYEE SUBSIS	\$6,926	\$6,926
532811	TELEPHONE SERVICE	\$125,336	\$125,336
532814	CELLULAR PHONE SERVICES	\$23,793	\$23,793
532815	EMAIL AND CALENDARING	\$30,000	\$30,000
532817	INTERNET SERV PROV CHARGE	\$850	\$850
532821	COMPUTER/DATA PROCESS SVC	\$9,267	\$9,267
532840	POSTAGE, FREIGHT & DELIV	\$79,570	\$79,570
532850	PRINT,BIND,DUPLICATE	\$11,802	\$11,802
532860	ADVERTISING	\$45,251	\$45,251
532911	PROPERTY-INSURANCE	\$18,608	\$18,608
532912	MOTOR VEHICLE INSURANCE	\$29,750	\$29,750
532913	LIABILITY INSURANCE	\$49	\$49
532919	OTHER INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$28,887	\$28,887
532942	OTHER EMP EDUCATIONAL EXP	\$8,005	\$8,005
Total PURCHASED SERVICES		\$1,496,528	\$1,496,528

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$81,846	\$81,846
533120	DATA PROCESSING SUPPLIES	\$7,788	\$7,788
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$25,218	\$25,218
533210	JANITORIAL SUPPLIES	\$3,133	\$3,133



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690-Water Quality - Control
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$7,143	\$7,143
533260	SAND, GRAVEL, CONCRETE SUPP	\$36,189	\$36,189
533270	STRUCTURAL STEEL SUPPLIES	\$1,449	\$1,449
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$87,435	\$87,435
533320	DIESEL FUEL	\$8,000	\$8,000
533330	OIL, LUBRICANTS, FLUIDS	\$10,150	\$10,150
533340	TIRES & TUBES	\$4,068	\$4,068
533350	MOTOR VEH REPLCEMNT PARTS	\$15,974	\$15,974
533710	SCIENTIFIC SUPPLIES	\$121,316	\$121,316
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total SUPPLIES		\$410,509	\$410,509

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100,000	\$100,000
534521	OFFICE EQUIPMENT	\$635	\$635
534523	EQUIP-SCIENTIFIC/MEDICAL	\$16,000	\$16,000
534534	PC/PRINTER EQUIPMENT	\$113,980	\$113,980
Total PROPERTY, PLANT & EQUIPMENT		\$230,615	\$230,615

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$244	\$244
535640	INDIRECT (OVERHEAD) COSTS	\$520,096	\$520,096
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650
535840	SERVICE & OTHER AWARDS	\$2,394	\$2,394
535900	OTHER EXPENSES	\$703	\$703
Total OTHER EXPENSES AND ADJUSTMENTS		\$524,087	\$524,087

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,286,500	\$1,286,500
53810J	I F1630 DWQ-OSHA POS	\$19,236	\$19,236
538129	I TFR TO REG FIELD OFFICE	\$427,593	\$427,593
538182	E TRANSFER OUT-INTEREST	\$1,500	\$1,500
5381FP	I TFR TO FINES/PENALTIES	\$187,000	\$187,000
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,256	\$2,256



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690-Water Quality - Control
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$1,924,085	\$1,924,085
Total Requirements	\$18,105,006	\$18,105,006

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$148,167	\$148,167
435500	FINES,PENAL, ASSESS FEE	\$1,478,915	\$1,478,915
Total FEES,LICENSES & FINES		\$1,627,082	\$1,627,082

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$1,500	\$1,500
437300	INDIRECT(OVERHD) COST REC	\$520,096	\$520,096
Total MISCELLANEOUS		\$521,596	\$521,596

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AN	I F1695 DWQ-OSHA POSITION	\$74,689	\$74,689
4381CZ	I TFR FROM WATER RESOURCE	\$166,276	\$166,276
Total INTRAGOVERNMENTAL TRANSACTION		\$240,965	\$240,965

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$5,860,551	\$5,860,551
5388W3	PROBABILITY SURVEY	\$120,340	\$120,340
5388W4	NATIONAL COASTAL ASSEMNT	\$88,215	\$88,215
Total INTRAGOVERNMENTAL TRANSACTION		\$6,069,106	\$6,069,106

Total Receipts	\$8,458,749	\$8,458,749
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Net Appropriation/Total FTE Count	\$9,646,257	\$9,646,257	195.185	195.185
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1695-Water Quality - Permit Fee
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,861,011	\$3,861,011	74.500	74.500
531462	EPA&SPA-LONGVTY PAY-REC	\$42,979	\$42,979	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$300,567	\$300,567	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$548,092	\$548,092	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$376,421	\$376,421	0.000	0.000
Total PERSONAL SERVICES		\$5,129,070	\$5,129,070	74.500	74.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,942	\$1,942
Total PURCHASED SERVICES		\$1,942	\$1,942

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810J	I F1630 DWQ-OSHA POS	\$30,500	\$30,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$30,500	\$30,500

Total Requirements **\$5,161,512** **\$5,161,512**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$16,265	\$16,265
Total FEES,LICENSES & FINES		\$16,265	\$16,265

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438192	I TFR FRM CODE 24300/2341	\$5,089,355	\$5,089,355
4381CJ	I TRANSFER FROM BC64301	\$55,892	\$55,892
Total INTRAGOVERNMENTAL TRANSACTION		\$5,145,247	\$5,145,247

Total Receipts **\$5,161,512** **\$5,161,512**

Net Appropriation/Total FTE Count **\$0** **\$0** **74.500** **74.500**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705-Water Quality - Albemarle/Pamlico Sounds
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$870,845	\$870,845	17.000	17.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,002	\$1,002	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,453	\$70,453	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,060	\$125,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL SERVICES		\$1,155,624	\$1,155,624	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$26,700	\$26,700
532333	REPAIRS-OTHER EQUIPMENT	\$1,350	\$1,350
532450	MAINT AGREE-SERVER EQUIP	\$1,080	\$1,080
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,045	\$46,045
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$57,155	\$57,155
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$3,750	\$3,750
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$275	\$275
532718	TRANS OTH-OUTSTATE, IN US	\$275	\$275
532721	LODGING - IN STATE	\$12,500	\$12,500
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$6,400	\$6,400
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$11,150	\$11,150
532814	CELLULAR PHONE SERVICES	\$5,300	\$5,300
532840	POSTAGE, FREIGHT & DELIV	\$3,850	\$3,850
532850	PRINT,BIND,DUPLICATE	\$1,550	\$1,550
532930	REGISTRATION FEES	\$17,000	\$17,000
Total PURCHASED SERVICES		\$205,380	\$205,380

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,750	\$4,750
533120	DATA PROCESSING SUPPLIES	\$275	\$275
533150	SECURITY & SAFETY SUPP	\$5,400	\$5,400
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533310	GASOLINE	\$2,750	\$2,750
533510	CLOTHING & UNIFORMS	\$2,200	\$2,200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705-Water Quality - Albemarle/Pamlico Sounds**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$41,000	\$41,000
Total SUPPLIES		\$56,525	\$56,525

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,450	\$2,450
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,650	\$8,650
534534	PC/PRINTER EQUIPMENT	\$16,200	\$16,200
534711	OTHER COMPUTER SOFTWARE	\$6,250	\$6,250
534713	PC SOFTWARE	\$4,000	\$4,000
Total PROPERTY, PLANT & EQUIPMENT		\$39,750	\$39,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,000	\$12,000

Total Requirements **\$1,470,279** **\$1,470,279**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$597,938	\$597,938
Total SALES, SERVICE & RENTALS		\$597,938	\$597,938

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$872,341	\$872,341
Total INTRAGOVERNMENTAL TRANSACTION		\$872,341	\$872,341

Total Receipts **\$1,470,279** **\$1,470,279**

Net Appropriation/Total FTE Count	\$0	\$0	17.000	17.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1710-Water Quality - EPA Grant
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$104,872	\$104,872	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,442	\$3,442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,330	\$8,330	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,368	\$15,368	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$142,396	\$142,396	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$101,083	\$101,083
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$703	\$703
532850	PRINT,BIND,DUPLICATE	\$1,981	\$1,981
532930	REGISTRATION FEES	\$133	\$133
Total PURCHASED SERVICES		\$107,850	\$107,850

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533710	SCIENTIFIC SUPPLIES	\$5,667	\$5,667
Total SUPPLIES		\$7,467	\$7,467

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$21,816	\$21,816
Total OTHER EXPENSES AND ADJUSTMENTS		\$21,816	\$21,816

Total Requirements

\$279,529 \$279,529

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$21,816	\$21,816
Total MISCELLANEOUS		\$21,816	\$21,816

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1710-Water Quality - EPA Grant**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538893	EPA 205J-1 GRANT	\$257,713	\$257,713		
Total INTRAGOVERNMENTAL TRANSACTION		\$257,713	\$257,713		
Total Receipts		\$279,529	\$279,529		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720-Non-Point Source - Water Quality**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,218,103	\$1,218,103	25.500	25.500
531462	EPA&SPA-LONGVTY PAY-REC	\$11,871	\$11,871	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,345	\$92,345	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$175,565	\$175,565	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$124,740	\$124,740	0.000	0.000
Total PERSONAL SERVICES		\$1,622,624	\$1,622,624	25.500	25.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,220,008	\$4,220,008
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,600	\$18,600
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$183	\$183
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$4,253,391	\$4,253,391

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$160,060	\$160,060
Total OTHER EXPENSES AND ADJUSTMENTS		\$160,060	\$160,060

Total Requirements

\$6,036,075 \$6,036,075

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$160,060	\$160,060
Total MISCELLANEOUS		\$160,060	\$160,060

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538895	EPA-NON-POINT (C9994357-9	\$5,876,015	\$5,876,015
Total INTRAGOVERNMENTAL TRANSACTION		\$5,876,015	\$5,876,015

Total Receipts

\$6,036,075 \$6,036,075



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720-Non-Point Source - Water Quality**

Net Appropriation/Total FTE Count	\$0	\$0	25.500	25.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725-Wetlands - Program Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$403,799	\$403,799	8.500	8.500
531222	SPA TIME LIMITEDSAL-REC	\$40,564	\$40,564	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,494	\$33,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,568	\$63,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,574	\$49,574	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$754	\$754	0.000	0.000
Total PERSONAL SERVICES		\$591,753	\$591,753	9.500	9.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$80,854	\$80,854
532183	LABORATORY SER AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$113,130	\$113,130
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532714	TRANSP-GRND - IN STATE	\$32,922	\$32,922
532721	LODGING - IN STATE	\$18,500	\$18,500
532724	MEALS - IN STATE	\$14,500	\$14,500
532811	TELEPHONE SERVICE	\$612	\$612
532930	REGISTRATION FEES	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$8,100	\$8,100
Total PURCHASED SERVICES		\$277,318	\$277,318

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,460	\$7,460
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
Total SUPPLIES		\$12,460	\$12,460

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$3,962	\$3,962
Total PROPERTY, PLANT & EQUIPMENT		\$13,962	\$13,962

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$58,887	\$58,887
Total OTHER EXPENSES AND ADJUSTMENTS		\$58,887	\$58,887



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725-Wetlands - Program Development
Requirements**

Total Requirements		\$954,380	\$954,380		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$64,250	\$64,250		
Total SALES,SERVICE & RENTALS		\$64,250	\$64,250		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$58,887	\$58,887		
Total MISCELLANEOUS		\$58,887	\$58,887		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P9	WETLANDS STATE/TRIBAL ENV	\$67,456	\$67,456		
5388V5	WETLANDS HYDROLOGIC	\$77,659	\$77,659		
5388W5	WETLANDS NC WAM TRAINING	\$173,668	\$173,668		
5388W8	NAT WETLANDS COND ASSMT	\$122,242	\$122,242		
5388Y9	IMPOUNDMENT GRANT	\$134,833	\$134,833		
5388Z2	COMPETITIVE GRANT NWC	\$108,103	\$108,103		
5388Z3	SMALL STREAM BIOCRITERIA	\$72,964	\$72,964		
5388Z7	WETLANDS ASSESS IMPACT	\$30,308	\$30,308		
5388Z8	COEFFICIENT CONSERV	\$44,010	\$44,010		
Total INTRAGOVERNMENTAL TRANSACTION		\$831,243	\$831,243		
Total Receipts		\$954,380	\$954,380		
Net Appropriation/Total FTE Count		\$0	\$0	9.500	9.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1730-Land Resources - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,423	\$157,423	2.250	2.250
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,625	\$5,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,414	\$12,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,221	\$23,221	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
Total PERSONAL SERVICES		\$210,405	\$210,405	2.250	2.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,848	\$1,848
532714	TRANSP-GRND - IN STATE	\$388	\$388
532715	TRANS GRND-OUT STA,IN US	\$583	\$583
532721	LODGING - IN STATE	\$308	\$308
532722	LODGING-OUT STATE, IN US	\$189	\$189
532724	MEALS - IN STATE	\$463	\$463
532725	MEALS-OUT OF STATE,IN US	\$362	\$362
532811	TELEPHONE SERVICE	\$2,345	\$2,345
532821	COMPUTER/DATA PROCESS SVC	\$1,176	\$1,176
532840	POSTAGE, FREIGHT & DELIV	\$513	\$513
532850	PRINT,BIND,DUPLICATE	\$248	\$248
532919	OTHER INSURANCE	\$45	\$45
532942	OTHER EMP EDUCATIONAL EXP	\$125	\$125
Total PURCHASED SERVICES		\$8,593	\$8,593

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total SUPPLIES		\$100	\$100

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$600	\$600
Total PROPERTY,PLANT & EQUIPMENT		\$600	\$600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535900	OTHER EXPENSES	\$104	\$104



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1730-Land Resources - Administration
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$254	\$254	
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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5381AB	I TRANSFER TO CGIA	\$6,794	\$6,794
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Total INTRA-GOVERNMENTAL TRANSFERS	\$6,794	\$6,794	
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Total Requirements	\$226,746	\$226,746	
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Net Appropriation/Total FTE Count	\$226,746	\$226,746	2.250	2.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735-Geological Survey
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$653,608	\$653,608	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$22,888	\$22,888	0.520	0.520
531222	SPA TIME LIMITEDSAL-REC	\$42,128	\$42,128	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$40,238	\$40,238	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,850	\$13,850	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,830	\$56,830	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,084	\$8,084	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,682	\$95,682	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,289	\$9,289	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,694	\$10,694	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$245	\$245	0.000	0.000
Total PERSONAL SERVICES		\$1,010,718	\$1,010,718	12.520	12.520

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$166,126	\$166,126
532199	MISC CONTRACTUAL SERVICES	\$373,233	\$330,249
532210	ENRG SER -ELECTRICAL	\$3,997	\$3,997
532220	ENRG SER -NAT.GAS/PROPANE	\$420	\$420
532230	ENRG SER -WATER & SEWER	\$223	\$223
532331	REPAIRS-MOTOR VEHICLES	\$5,143	\$5,143
532337	REPAIRS-PC/PRINTER	\$231	\$231
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,361	\$11,361
532521	RENT/LEASE-MOTOR VEHICLES	\$14,361	\$14,361
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,199	\$3,199
532714	TRANSP-GRND - IN STATE	\$22,319	\$22,319
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$21,833	\$21,833
532722	LODGING-OUT STATE, IN US	\$2,989	\$2,989
532724	MEALS - IN STATE	\$18,306	\$18,306
532725	MEALS-OUT OF STATE,IN US	\$353	\$353
532727	MISC - IN STATE	\$422	\$422
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$6,996	\$6,996
532814	CELLULAR PHONE SERVICES	\$656	\$656
532815	EMAIL AND CALENDARING	\$3,324	\$3,324



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735-Geological Survey
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$2,461	\$2,461
532840	POSTAGE, FREIGHT & DELIV	\$6,794	\$6,794
532850	PRINT,BIND,DUPLICATE	\$284	\$284
532912	MOTOR VEHICLE INSURANCE	\$2,076	\$2,076
532930	REGISTRATION FEES	\$723	\$723
Total PURCHASED SERVICES		\$668,480	\$625,496

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,324	\$8,324
533120	DATA PROCESSING SUPPLIES	\$2,975	\$2,975
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$835	\$835
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$21	\$21
533310	GASOLINE	\$9,312	\$9,312
533330	OIL, LUBRICANTS, FLUIDS	\$718	\$718
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533710	SCIENTIFIC SUPPLIES	\$37,464	\$37,464
533720	EDUCATIONAL SUPPLIES	\$366	\$366
533800	PURCHASES FOR RESALE	\$7,614	\$7,614
533900	OTHER MATERIALS & SUPP	\$208	\$208
Total SUPPLIES		\$69,237	\$69,237

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1	\$1
534713	PC SOFTWARE	\$51	\$51
Total PROPERTY,PLANT & EQUIPMENT		\$52	\$52

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$14,826	\$14,826
535900	OTHER EXPENSES	\$682	\$682
535950	PETTY/IMPRESST CASH	\$100	\$100
535960	ELECTRONIC PAYMT PROC FEE	\$550	\$550
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,158	\$16,158

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735-Geological Survey
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536967	GRANTS-NON-CONTRACT	\$2,000	\$2,000
Total AID AND PUBLIC ASSISTANCE		\$2,000	\$2,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,772	\$5,772
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,772	\$5,772

Total Requirements **\$1,772,417** **\$1,729,433**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$22,058	\$22,058
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$23,058	\$23,058

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$14,826	\$14,826
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$14,926	\$14,926

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$34,123	\$34,123
53889L	INT-USGS-STATE MAP	\$395,505	\$395,505
Total INTRAGOVERNMENTAL TRANSACTION		\$429,628	\$429,628

Total Receipts **\$467,612** **\$467,612**

Net Appropriation/Total FTE Count	\$1,304,805	\$1,261,821	12.520	12.520
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740-Land Quality
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,141,047	\$2,210,297	38.632	38.632
531212	SPA-REG SALARIES-RECPT	\$196,774	\$196,774	4.602	4.602
531222	SPA TIME LIMITEDSAL-REC	\$30,000	\$30,000	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,510	\$35,510	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,066	\$1,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$173,818	\$179,115	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,359	\$18,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$331,422	\$341,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,771	\$21,771	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$190,883	\$196,168	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,587	\$22,587	0.000	0.000
Total PERSONAL SERVICES		\$3,163,237	\$3,253,242	44.234	44.234

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$500	\$500
532170	ADMIN SERVICES	\$800	\$800
532185	WASTE REM/RECY SER AGREEM	\$10	\$10
532199	MISC CONTRACTUAL SERVICES	\$136,991	\$136,991
532331	REPAIRS-MOTOR VEHICLES	\$2,200	\$2,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$18,873	\$18,873
532521	RENT/LEASE-MOTOR VEHICLES	\$31,726	\$31,726
532524	RENT/LEASE-GEN OFF EQUIP	\$2,200	\$2,200
532535	RENT/LEASE-SERVER EQUIP	\$23,473	\$23,473
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$5,760	\$5,760
532715	TRANS GRND-OUT STA,IN US	\$1,924	\$1,924
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$6,229	\$6,229
532722	LODGING-OUT STATE, IN US	\$3,338	\$3,338
532724	MEALS - IN STATE	\$6,044	\$6,044
532725	MEALS-OUT OF STATE,IN US	\$3,120	\$3,120
532731	BD/NON-EMPLOYEE TRANSP	\$1,959	\$4,938
532732	BD/NON-EMPLOYEE SUBSIS	\$3,245	\$3,245
532811	TELEPHONE SERVICE	\$10,681	\$10,681
532815	EMAIL AND CALENDARING	\$2,525	\$2,525
532821	COMPUTER/DATA PROCESS SVC	\$81,121	\$81,121
532822	MANAGED LAN SVC CHARGE	\$23,224	\$23,224
532840	POSTAGE, FREIGHT & DELIV	\$26,424	\$26,424



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740-Land Quality
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$4,660	\$4,660
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$6,000
532930	REGISTRATION FEES	\$1,410	\$1,410
532941	EMP EDUCATION ASSIST PROG	\$224	\$224
Total PURCHASED SERVICES		\$405,761	\$408,740

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,708	\$6,708
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533310	GASOLINE	\$30,214	\$30,214
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$4,200	\$4,200
533350	MOTOR VEH REPLCEMNT PARTS	\$330	\$330
533510	CLOTHING & UNIFORMS	\$932	\$932
533710	SCIENTIFIC SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$2,044	\$2,044
Total SUPPLIES		\$50,978	\$50,978

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$2,100	\$2,100
534530	OTHER DP EQUIPMENT	\$2,375	\$2,375
534541	AUTOS, TRUCKS, & BUSES	\$15,572	\$15,572
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$914	\$914
Total PROPERTY,PLANT & EQUIPMENT		\$23,961	\$23,961

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$27,079	\$27,079
535830	MEMBERSHIP DUES&SUBSCRIPT	\$37,504	\$37,504
535840	SERVICE & OTHER AWARDS	\$1,350	\$1,350
Total OTHER EXPENSES AND ADJUSTMENTS		\$65,933	\$65,933

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740-Land Quality
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$4,937	\$4,937
Total AID AND PUBLIC ASSISTANCE		\$4,937	\$4,937

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$809,740	\$809,740
538129	I TFR TO REG FIELD OFFICE	\$47,816	\$47,816
5381FP	I TFR TO FINES/PENALTIES	\$190,260	\$190,260
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,047,816	\$1,047,816

Total Requirements **\$4,762,623** **\$4,855,607**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$1,014,174	\$1,014,174
Total FEES,LICENSES & FINES		\$1,014,174	\$1,014,174

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$27,079	\$27,079
Total MISCELLANEOUS		\$27,079	\$27,079

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538380	REIMB-FROM DWQ 319	\$64,990	\$64,990
538381	REIMB-PERSONNEL EXPENSES	\$35,712	\$35,712
5388AK	FEMA-DAM SAFETY	\$209,864	\$209,864
Total INTRAGOVERNMENTAL TRANSACTION		\$310,566	\$310,566

Total Receipts **\$1,351,819** **\$1,351,819**

Net Appropriation/Total FTE Count **\$3,410,804** **\$3,503,788** **44.234** **44.234**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1749-DENR ENERGY OFFICE
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$273,286	\$273,286	1.720	1.720
531211	SPA-REG SALARIES-APPRO	\$187,734	\$187,734	4.450	4.450
531511	SOCIAL SEC CONTRIB-APPRO	\$37,941	\$37,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,958	\$68,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,538	\$35,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$260	\$260	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$604,217	\$604,217	6.170	6.170

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928
532181	FOOD SER AGREEMENT	\$135	\$135
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$54,367	\$54,367
532430	MAINT AGREEMENT-EQUIP	\$138	\$138
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,936	\$21,936
532513	RENT/LEASE-OTH FACILITIES	\$105	\$105
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANSP AIR-OUT STATE,IN US	\$275	\$275
532713	TRANSP AIR-OUT OF COUNTRY	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$905	\$905
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532716	TRANS GRND-OUT OF COUNTRY	\$255	\$255
532717	TRANSP OTHER - IN STATE	\$95	\$95
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$177	\$177
532727	MISC - IN STATE	\$4	\$4
532728	MISC - OUT STATE, IN US	\$14	\$14
532729	MISC - OUT OF COUNTRY	\$30	\$30
532811	TELEPHONE SERVICE	\$1,052	\$1,052
532812	TELECOMMUN DATA CHRG	\$912	\$912
532814	CELLULAR PHONE SERVICES	\$673	\$673
532815	EMAIL AND CALENDARING	\$778	\$778
532817	INTERNET SERV PROV CHARGE	\$34	\$34
532821	COMPUTER/DATA PROCESS SVC	\$2,437	\$2,437



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1749-DENR ENERGY OFFICE
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$1,480	\$1,480
532840	POSTAGE, FREIGHT & DELIV	\$58	\$58
532850	PRINT,BIND,DUPLICATE	\$55	\$55
532860	ADVERTISING	\$140	\$140
532913	LIABILITY INSURANCE	\$27	\$27
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$99,890	\$99,890

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$36	\$36
Total SUPPLIES		\$1,036	\$1,036

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$365	\$365
534534	PC/PRINTER EQUIPMENT	\$273	\$273
Total PROPERTY,PLANT & EQUIPMENT		\$638	\$638

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-SEO FORMULA GRANTS	\$1,056,933	\$1,056,933
Total AID AND PUBLIC ASSISTANCE		\$1,056,933	\$1,056,933

Total Requirements

\$1,762,714 \$1,762,714

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BM	E TFR FROM DEPT OF AGRIC	\$240,000	\$240,000
Total INTRAGOVERNMENTAL TRANSACTION		\$240,000	\$240,000

Total Receipts

\$240,000 \$240,000

Net Appropriation/Total FTE Count

\$1,522,714 \$1,522,714 6.170 6.170



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1750-Geodetic Survey
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
Total PERSONAL SERVICES		\$0	\$0	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,336	\$3,336
Total PURCHASED SERVICES		\$3,336	\$3,336

Total Requirements		\$3,336	\$3,336		
Net Appropriation/Total FTE Count		\$3,336	\$3,336	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760-Solid Waste Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,827,105	\$2,826,955	48.800	48.800
531212	SPA-REG SALARIES-RECPT	\$4,421,767	\$4,421,767	81.200	81.200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,844	\$54,844	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,516	\$31,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$221,106	\$221,106	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$340,545	\$340,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$408,719	\$408,719	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$624,792	\$624,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$250,610	\$251,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$419,118	\$419,118	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$181	\$181	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$9,600,403	\$9,600,703	130.000	130.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$660,710	\$660,710
532133	EMPLYEE/EMPLYMENT PHYSICA	\$8,102	\$8,102
532143	LAN SUPPORT SERVICES	\$2,730	\$2,730
532170	ADMIN SERVICES	\$38,226	\$38,226
532183	LABORATORY SER AGREEMENT	\$3,500	\$3,500
532185	WASTE REM/RECY SER AGREEM	\$110	\$110
532199	MISC CONTRACTUAL SERVICES	\$69,370	\$69,370
532210	ENRG SER -ELECTRICAL	\$3,734	\$3,734
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$549	\$549
532331	REPAIRS-MOTOR VEHICLES	\$3,800	\$3,800
532390	REPAIRS-OTHER	\$4,490	\$4,490
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000
532490	MAINT AGREEMENT-OTHER	\$2,100	\$2,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$198,115	\$198,115
532521	RENT/LEASE-MOTOR VEHICLES	\$135,600	\$135,600
532535	RENT/LEASE-SERVER EQUIP	\$5,610	\$5,610
532590	RENT/LEASE OTHER PROPERTY	\$2,415	\$2,415
532711	TRANSP AIR - IN STATE	\$7,000	\$7,000
532712	TRANS AIR-OUT STATE,IN US	\$5,677	\$5,677
532714	TRANSP-GRND - IN STATE	\$68,301	\$68,301
532715	TRANS GRND-OUT STA,IN US	\$36,113	\$36,113
532717	TRANSP OTHER - IN STATE	\$3,820	\$3,820



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760-Solid Waste Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$2,730	\$2,730
532721	LODGING - IN STATE	\$46,387	\$46,387
532722	LODGING-OUT STATE, IN US	\$19,204	\$19,204
532724	MEALS - IN STATE	\$63,218	\$63,218
532725	MEALS-OUT OF STATE,IN US	\$54,248	\$54,248
532727	MISC - IN STATE	\$4,737	\$4,737
532728	MISC - OUT STATE, IN US	\$851	\$851
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196
532732	BD/NON-EMPLOYEE SUBSIS	\$98	\$98
532810	BUNDLED VOICE/DATA	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$68,066	\$68,066
532812	TELECOMMUN DATA CHRG	\$23,273	\$23,273
532814	CELLULAR PHONE SERVICES	\$45,634	\$45,634
532815	EMAIL AND CALENDARING	\$13,416	\$13,416
532817	INTERNET SERV PROV CHARGE	\$1,323	\$1,323
532821	COMPUTER/DATA PROCESS SVC	\$25,927	\$25,927
532822	MANAGED LAN SVC CHARGE	\$14,855	\$14,855
532840	POSTAGE, FREIGHT & DELIV	\$37,215	\$37,215
532850	PRINT,BIND,DUPLICATE	\$53,192	\$53,192
532912	MOTOR VEHICLE INSURANCE	\$6,905	\$6,905
532919	OTHER INSURANCE	\$4,982	\$4,982
532930	REGISTRATION FEES	\$14,671	\$14,671
532942	OTHER EMP EDUCATIONAL EXP	\$9,033	\$9,033
Total PURCHASED SERVICES		\$1,778,233	\$1,778,233

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$61,237	\$60,937
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$5,248	\$5,248
533210	JANITORIAL SUPPLIES	\$400	\$400
533310	GASOLINE	\$6,904	\$6,904
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$258	\$258
533410	FOOD SUPPLIES	\$900	\$900
533610	DRUG SUPPLIES	\$6,579	\$6,579
533710	SCIENTIFIC SUPPLIES	\$13,990	\$13,990
533720	EDUCATIONAL SUPPLIES	\$15,113	\$15,113



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760-Solid Waste Management
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$18,061	\$18,061
Total SUPPLIES		\$137,690	\$137,390

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,871	\$5,871
534521	OFFICE EQUIPMENT	\$10,685	\$10,685
534523	EQUIP-SCIENTIFIC/MEDICAL	\$19,860	\$19,860
534530	OTHER DP EQUIPMENT	\$10,819	\$10,819
534534	PC/PRINTER EQUIPMENT	\$34,895	\$34,895
534539	OTHER EQUIPMENT	\$852	\$852
534630	LBRRY&LRNING RESRCE COLL	\$657	\$657
534711	OTHER COMPUTER SOFTWARE	\$4,713	\$4,713
534713	PC SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$90,352	\$90,352

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$269,840	\$269,840
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,170	\$7,170
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738
535900	OTHER EXPENSES	\$25,477	\$25,477
535950	PETTY/IMPREST CASH	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$304,425	\$304,425

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$3,300	\$3,300
536989	OTHER CONTRACTS/GRANTS	\$250	\$250
Total AID AND PUBLIC ASSISTANCE		\$3,550	\$3,550

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$425,000	\$425,000
538129	I TFR TO REG FIELD OFFICE	\$138,399	\$138,399
5381BL	I TRANSFER TO BC24317	\$87,456	\$87,456
5381FP	I TFR TO FINES/PENALTIES	\$55,000	\$55,000
5381GS	I TFR TO GREEN SQUARE	\$500	\$500
Total INTRA-GOVERNMENTAL TRANSFERS		\$706,355	\$706,355



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760-Solid Waste Management
Requirements**

Total Requirements		\$12,621,008	\$12,621,008		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$532,790	\$532,790		
434320	SALE OF SURPLUS PROPERTY	\$3,530	\$3,530		
Total SALES,SERVICE & RENTALS		\$536,320	\$536,320		
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$359,288	\$359,288		
435500	FINES,PENAL, ASSESS FEE	\$567,455	\$567,455		
Total FEES,LICENSES & FINES		\$926,743	\$926,743		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$272,447	\$272,447		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total MISCELLANEOUS		\$272,647	\$272,647		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$1,543,399	\$1,543,399		
438989	SPECIAL REVENUE-CARRY FWD	\$1	\$1		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,543,400	\$1,543,400		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$2,146,700	\$2,146,700		
53881G	EPA-CERCLA REMEDIAL	\$11,371	\$11,371		
538889	EPA-CORE GRANT	\$299,998	\$299,998		
53888B	EPA-HAZARDOUS WASTE	\$2,241,910	\$2,241,910		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,699,979	\$4,699,979		
Total Receipts		\$7,979,089	\$7,979,089		
Net Appropriation/Total FTE Count		\$4,641,919	\$4,641,919	130.000	130.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770-Air Quality Control
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,586,511	\$1,586,511	29.500	29.500
531222	SPA TIME LIMITEDSAL-REC	\$72,602	\$72,602	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,840	\$3,840	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,973	\$18,973	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$135,102	\$135,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$133,624	\$133,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$123,985	\$123,985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total PERSONAL SERVICES		\$2,074,894	\$2,074,894	30.500	30.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$2,672	\$2,672
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$85,100	\$85,100
532210	ENRG SER -ELECTRICAL	\$33,947	\$33,947
532220	ENRG SER -NAT.GAS/PROPANE	\$27,000	\$27,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$5,184	\$5,184
532390	REPAIRS-OTHER	\$1,400	\$1,400
532430	MAINT AGREEMENT-EQUIP	\$4,700	\$4,700
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$40,831	\$40,831
532930	REGISTRATION FEES	\$790	\$790
Total PURCHASED SERVICES		\$219,724	\$219,724

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,200	\$1,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$51,380	\$51,380
Total SUPPLIES		\$52,680	\$52,680

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770-Air Quality Control
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$480,797	\$480,797
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
Total PROPERTY,PLANT & EQUIPMENT		\$490,797	\$490,797

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$218,267	\$218,267
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,000	\$30,000
535900	OTHER EXPENSES	\$298,883	\$298,883
Total OTHER EXPENSES AND ADJUSTMENTS		\$547,150	\$547,150

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$3,075	\$3,075
536929	OTHER CONT/GRT-ED-INST	\$794	\$794
536989	OTHER CONTRACTS/GRANTS	\$71,510	\$71,510
536E30	DAQ EMISSIONS REDUCTION	\$238,500	\$238,500
Total AID AND PUBLIC ASSISTANCE		\$313,879	\$313,879

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$467,257	\$467,257
538182	E TRANSFER OUT-INTEREST	\$388	\$388
5381FP	I TFR TO FINES/PENALTIES	\$98,630	\$98,630
Total INTRA-GOVERNMENTAL TRANSFERS		\$566,275	\$566,275

Total Requirements **\$4,265,399** **\$4,265,399**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$566,036	\$566,036
Total FEES,LICENSES & FINES		\$566,036	\$566,036

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$214	\$214
437300	INDIRECT(OVERHD) COST REC	\$218,267	\$218,267
437994	RETURNED CHECK FEE	\$25	\$25
Total MISCELLANEOUS		\$218,506	\$218,506



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770-Air Quality Control**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888E	EPA-AIR QUALITY MATCH	\$1,911,648	\$1,911,648		
53888G	EPA-AQ 103 OTAG/SOS	\$637,721	\$637,721		
5388CA	NITROGEN DIOXIDE MONITOR	\$200,000	\$200,000		
5388U7	CLEAN DIESEL PROG GRANT	\$557,707	\$557,707		
5388Y6	GREENHOUSE GAS EMISSIONS	\$173,781	\$173,781		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,480,857	\$3,480,857		
Total Receipts		\$4,265,399	\$4,265,399		
Net Appropriation/Total FTE Count		\$0	\$0	30.500	30.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1910-Reserves and Transfers
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53810Y	I TRANSFER TO CODE 64305	\$3,950,000	\$400,000		
5381BM	I TRANSFER TO BC24318	\$400,000	\$400,000		
5381BY	I TRANSFER TO BC64303	\$1,520,000	\$1,520,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,870,000	\$2,320,000		
Total Requirements		\$5,870,000	\$2,320,000		
Net Appropriation/Total FTE Count		\$5,870,000	\$2,320,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1940-Federal - Special - Indirect
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE-INDIRECT COST	\$582,840	\$582,840	0.000	0.000
Total RESERVES		\$582,840	\$582,840	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	I TFR IND COST-OPER FUNDS	\$2,277,666	\$2,277,666
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,277,666	\$2,277,666

Total Requirements \$2,860,506 \$2,860,506

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$19,101	\$19,101
434190	OTHER SALES & SERVICES	\$60,222	\$60,222
Total SALES,SERVICE & RENTALS		\$79,323	\$79,323

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$172,548	\$172,548
438199	I TRANS FROM CODE 24300	\$14,581	\$14,581
4381BE	I TRANSFER FROM BC 64320	\$167,807	\$167,807
Total INTRAGOVERNMENTAL TRANSACTION		\$354,936	\$354,936

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$98,651	\$98,651
538833	EPA IMPLEMENTATION GRANT	\$23,463	\$23,463
538846	INT 56 STRIPED BASS MGMT	\$19,474	\$19,474
53884A	F-25-9-WB ARTIFICIAL REEF	\$14,818	\$14,818
53884E	FEDERAL AID COORDINATION	\$12,262	\$12,262
538850	F31-8 WB RECREATION STAT	\$12,036	\$12,036
538852	F-42-4 W/B MARINE SPECIES	\$40,797	\$40,797
538858	NOAA-INTERSTATE FISH-MGT	\$36,144	\$36,144
538887	EPA-SAFE DRINKING WATER	\$307,644	\$307,644
538889	EPA-CORE GRANT	\$26,384	\$26,384
53888B	EPA-HAZARDOUS WASTE	\$109,540	\$109,540
53888C	EPA LEAKING UNDERGROUND S	\$72,130	\$72,130
53888D	EPA UNDERGROUND STORAGE	\$45,861	\$45,861
53888E	EPA-AIR QUALITY MATCH	\$165,279	\$165,279



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1940-Federal - Special - Indirect
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888F	EPA-WATER QUALITY/MATCH	\$640,256	\$640,256		
53888G	EPA-AQ 103 OTAG/SOS	\$42,279	\$42,279		
538893	EPA 205J-1 GRANT	\$21,816	\$21,816		
538895	EPA-NON-POINT (C9994357-9	\$160,060	\$160,060		
538898	EPA UNDERGROUND INJECTION	\$10,547	\$10,547		
538899	EPA POLLUTION PREVENTION	\$11,165	\$11,165		
53889L	INT-USGS-STATE MAP	\$16,019	\$16,019		
5388AK	FEMA-DAM SAFETY	\$27,683	\$27,683		
5388B4	COMM-CZM NA370Z0261	\$122,809	\$122,809		
5388B6	COMM. - ESTUARINE MGMT	\$120,016	\$120,016		
5388B9	COMM STATE/FEDERAL FISH	\$14,932	\$14,932		
5388D1	F-70 PAMLICO GILL NET SVY	\$45,579	\$45,579		
5388D6	F-75-1 FISHERIES INFO MGT	\$21,928	\$21,928		
5388G7	SHELLFISH BEACH MONITOR	\$26,556	\$26,556		
5388H4	EPA STAG PROGRAM	\$14,489	\$14,489		
5388K7	F80-1 PERCH/CATFISH INV	\$5,265	\$5,265		
5388P9	WETLANDS STATE/TRIBAL ENV	\$5,329	\$5,329		
5388U7	CLEAN DIESEL PROG GRANT	\$1,411	\$1,411		
5388V5	WETLANDS HYDROLOGIC	\$11,547	\$11,547		
5388V7	DATA MACROINVERTEBRATE	(\$9)	(\$9)		
5388V9	F-92-R-1 REEF OYSTER	\$12,658	\$12,658		
5388W8	NAT WETLANDS COND ASSMT	\$12,052	\$12,052		
5388Y2	F96E NCMARINE AQUATIC EDU	\$10,836	\$10,836		
5388Y3	MARINE MAMMAL DATA PROGRM	\$7,342	\$7,342		
5388Y6	GREENHOUSE GAS EMISSIONS	\$9,298	\$9,298		
5388Y8	MONITORING INITIATIVE	\$7,948	\$7,948		
5388Y9	IMPOUNDMENT GRANT	\$13,574	\$13,574		
5388Z1	SEAMAP GRANT	\$5,848	\$5,848		
5388Z2	COMPETITIVE GRANT NWC	\$5,674	\$5,674		
5388Z3	SMALL STREAM BIOCRITERIA	\$7,500	\$7,500		
5388Z7	WETLANDS ASSESS IMPACT	\$3,126	\$3,126		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,400,016	\$2,400,016		
Total Receipts		\$2,834,275	\$2,834,275		
Net Appropriation/Total FTE Count		\$26,231	\$26,231	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24305-Environment and Natural Resources - Clean Water Management Trust Fund
2002-Clean Water Trust Grants
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$268,000	\$268,000
532320	REPAIRS-OTHER STRUCTURES	\$35,225	\$35,225
Total PURCHASED SERVICES		\$303,225	\$303,225

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536403	CWMTF GRANTS	\$5,868,626	\$8,129,984
536E03	CWMTF GRANTS - NGO	\$2,515,125	\$3,484,321
Total AID AND PUBLIC ASSISTANCE		\$8,383,751	\$11,614,305

Total Requirements \$8,686,976 \$11,917,530

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$260,000	\$260,000
Total INVESTMENT INCOME		\$260,000	\$260,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$8,426,976	\$11,657,530
Total INTRAGOVERNMENTAL TRANSACTION		\$8,426,976	\$11,657,530

Total Receipts \$8,686,976 \$11,917,530

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing

2053-DWR - FERC Cheoah River Relicense

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
Total PURCHASED SERVICES		\$150,000	\$150,000
Total Requirements		\$150,000	\$150,000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000
Total FEES,LICENSES & FINES		\$150,000	\$150,000
Total Receipts		\$150,000	\$150,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24318-Environment and Natural Resources - Special General Fund - Interest Bearing
2054-Bernard Allen Emergency Drinking Water
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,667	\$56,667	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,956	\$5,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total PERSONAL SERVICES		\$71,887	\$71,887	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$278,113	\$278,113
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
Total PURCHASED SERVICES		\$328,113	\$328,113

Total Requirements \$400,000 \$400,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$400,000	\$400,000
Total INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$400,000
Total Receipts		\$400,000	\$400,000

Change in Fund Balance/Total FTE Count \$0 \$0 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2100-Admin - River Basin Mat Env
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$5,500	\$5,500		
532714	TRANSP-GRND - IN STATE	\$175	\$175		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,937	\$4,937		
532850	PRINT,BIND,DUPLICATE	\$75,815	\$75,815		
532930	REGISTRATION FEES	\$100	\$100		
Total PURCHASED SERVICES		\$86,727	\$86,727		
Total Requirements		\$86,727	\$86,727		
Change in Fund Balance/Total FTE Count		(\$86,727)	(\$86,727)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2107-Manufactured Gas Plants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$33,429	\$33,429	0.500	0.500
531462	EPA&SPA-LONGVTY PAY-REC	\$2,263	\$2,263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,746	\$2,746	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,757	\$4,757	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total PERSONAL SERVICES		\$45,871	\$45,871	0.500	0.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,671	\$39,671
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$7,500
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532718	TRANS OTH-OUTSTATE, IN US	\$2,866	\$2,866
532721	LODGING - IN STATE	\$5,167	\$5,167
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$3,519	\$3,519
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532860	ADVERTISING	\$3,000	\$3,000
532930	REGISTRATION FEES	\$5,024	\$5,024
Total PURCHASED SERVICES		\$81,947	\$81,947

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000
Total SUPPLIES		\$10,000	\$10,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$7,604	\$7,604
Total PROPERTY,PLANT & EQUIPMENT		\$7,604	\$7,604

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$92	\$92



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2107-Manufactured Gas Plants
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$92	\$92
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$1,000	\$1,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000	\$1,000

Total Requirements	\$146,514	\$146,514
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Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$22,939	\$22,939
Total CONTRIBUTIONS & DONATIONS		\$22,939	\$22,939

Total Receipts	\$22,939	\$22,939
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Change in Fund Balance/Total FTE Count	(\$123,575)	(\$123,575)	0.500	0.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2117-Burlington Industries
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$16,470	\$16,470		
Total PURCHASED SERVICES		\$16,470	\$16,470		
Total Requirements		\$16,470	\$16,470		
Change in Fund Balance/Total FTE Count		(\$16,470)	(\$16,470)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2119-Mercury Pollution Prevention
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$214,512	\$214,512	3.500	3.500
531462	EPA&SPA-LONGVTY PAY-REC	\$5,587	\$5,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,411	\$16,411	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,526	\$30,526	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$285,308	\$285,308	3.500	3.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$12,500	\$12,500
532535	RENT/LEASE-SERVER EQUIP	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$24,000	\$24,000
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$320	\$320
532721	LODGING - IN STATE	\$3,400	\$3,400
532724	MEALS - IN STATE	\$5,027	\$5,027
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$4,230	\$4,230
532812	TELECOMMUN DATA CHRNG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532815	EMAIL AND CALENDARING	\$300	\$300
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,900	\$1,900
532822	MANAGED LAN SVC CHARGE	\$3,100	\$3,100
532840	POSTAGE, FREIGHT & DELIV	\$2,372	\$2,372
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532930	REGISTRATION FEES	\$1,200	\$1,200
Total PURCHASED SERVICES		\$78,549	\$78,549

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,900	\$5,900



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2119-Mercury Pollution Prevention
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$11,300	\$11,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,240	\$5,240
Total PROPERTY, PLANT & EQUIPMENT		\$6,240	\$6,240

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,725	\$9,725
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$290,665	\$290,665
Total OTHER EXPENSES AND ADJUSTMENTS		\$300,490	\$300,490

Total Requirements

\$681,887 \$681,887

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435260	TITLE FEES	\$677,160	\$677,160
Total FEES, LICENSES & FINES		\$677,160	\$677,160

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810D	E TRANSFER FROM DOT	\$4,727	\$4,727
Total INTRAGOVERNMENTAL TRANSACTION		\$4,727	\$4,727

Total Receipts

\$681,887 \$681,887

Change in Fund Balance/Total FTE Count

\$0 \$0 3.500 3.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2122-DWM - Pillowtex
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$74,000	\$74,000
Total PURCHASED SERVICES		\$74,000	\$74,000
Total Requirements		\$74,000	\$74,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$74,000	\$74,000
Total MISCELLANEOUS		\$74,000	\$74,000
Total Receipts		\$74,000	\$74,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2123-DWM - Davidson River Village
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,195	\$59,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,529	\$4,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,221	\$6,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,814	\$3,814	0.000	0.000
Total PERSONAL SERVICES		\$73,759	\$73,759	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532170	ADMIN SERVICES	\$19,000	\$19,000
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$1,006	\$1,006
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,100	\$1,100
532727	MISC - IN STATE	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total PURCHASED SERVICES		\$23,956	\$23,956

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

Total Requirements \$97,815 \$97,815

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$97,815	\$97,815
Total MISCELLANEOUS		\$97,815	\$97,815
Total Receipts		\$97,815	\$97,815

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent
2126-Administration - Dry Cleaning Solvent
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,023,939	\$1,023,939	18.800	18.800
531462	EPA&SPA-LONGVTY PAY-REC	\$1,803	\$1,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,478	\$78,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,500	\$146,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,457	\$96,457	0.000	0.000
Total PERSONAL SERVICES		\$1,347,177	\$1,347,177	18.800	18.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$63,457	\$63,457
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,000	\$10,000
532140	OTH INFORMATION TECH SVCS	\$23,300	\$23,300
532170	ADMIN SERVICES	\$60,000	\$60,000
532181	FOOD SER AGREEMENT	\$100	\$100
532183	LABORATORY SER AGREEMENT	\$20,000	\$20,000
532390	REPAIRS-OTHER	\$9,000	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,200	\$67,200
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$13,305	\$13,305
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$6,091	\$6,091
532715	TRANS GRND-OUT STA,IN US	\$5,762	\$5,762
532717	TRANSP OTHER - IN STATE	\$5,220	\$5,220
532718	TRANS OTH-OUTSTATE, IN US	\$6,600	\$6,600
532721	LODGING - IN STATE	\$8,091	\$8,091
532722	LODGING-OUT STATE, IN US	\$6,750	\$6,750
532724	MEALS - IN STATE	\$7,091	\$7,091
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532811	TELEPHONE SERVICE	\$6,725	\$6,725
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$3,500	\$3,500
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$22,727	\$22,727
532850	PRINT,BIND,DUPLICATE	\$5,545	\$5,545
532913	LIABILITY INSURANCE	\$8,016	\$8,016
532919	OTHER INSURANCE	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent
2126-Administration - Dry Cleaning Solvent
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$5,545	\$5,545
Total PURCHASED SERVICES		\$417,725	\$417,725

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682
533120	DATA PROCESSING SUPPLIES	\$7,500	\$7,500
533130	PHOTOGRAPHIC SUPPLIES	\$2,600	\$2,600
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533310	GASOLINE	\$8,500	\$8,500
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$5,700	\$5,700
Total SUPPLIES		\$46,982	\$46,982

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000
534713	PC SOFTWARE	\$10,500	\$10,500
Total PROPERTY, PLANT & EQUIPMENT		\$22,500	\$22,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500
535840	SERVICE & OTHER AWARDS	\$7,200	\$7,200
535900	OTHER EXPENSES	\$8,000	\$8,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$22,700	\$22,700

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,500	\$5,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,500	\$5,500

Total Requirements

\$1,862,584 \$1,862,584

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BH	I TFR FROM BC24306	\$1,905,717	\$1,905,717
Total INTRAGOVERNMENTAL TRANSACTION		\$1,905,717	\$1,905,717



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

2126-Administration - Dry Cleaning Solvent

Receipts

Total Receipts	\$1,905,717	\$1,905,717		
Change in Fund Balance/Total FTE Count	\$43,133	\$43,133	18.800	18.800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent
2127-Clean-Up Dry Cleaning Solvent
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$12,312,183	\$12,312,183
Total PURCHASED SERVICES		\$12,312,183	\$12,312,183

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$115,000	\$115,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$115,000	\$115,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381BV	I TRANSFER TO BC24306	\$1,818,437	\$1,818,437
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,818,437	\$1,818,437

Total Requirements **\$14,245,620** **\$14,245,620**

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$879,783	\$879,783
431300	TAX DISTRIBUTION IN	\$11,313,048	\$11,313,048
Total TAX REVENUES		\$12,192,831	\$12,192,831

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,136,500	\$1,136,500
Total INVESTMENT INCOME		\$1,136,500	\$1,136,500

Total Receipts **\$13,329,331** **\$13,329,331**

Change in Fund Balance/Total FTE Count	(\$916,289)	(\$916,289)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2128-Development of Artificial Reefs SCUBA
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,060	\$7,060
Total SUPPLIES		\$7,060	\$7,060
Total Requirements		\$7,060	\$7,060

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810D	E TRANSFER FROM DOT	\$7,060	\$7,060
Total INTRAGOVERNMENTAL TRANSACTION		\$7,060	\$7,060
Total Receipts		\$7,060	\$7,060

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2142-CRFL Sales Data Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$250,725	\$250,725	5.000	5.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,178	\$19,178	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,562	\$33,562	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,697	\$25,697	0.000	0.000
Total PERSONAL SERVICES		\$329,162	\$329,162	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$14,417	\$14,417
532220	ENRG SER -NAT.GAS/PROPANE	\$16,100	\$16,100
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532337	REPAIRS-PC/PRINTER	\$567	\$567
532512	RENT/LEASE-BLDINGS/OFFICE	\$60,800	\$60,800
532524	RENT/LEASE-GEN OFF EQUIP	\$3,304	\$3,304
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$600	\$600
532811	TELEPHONE SERVICE	\$9,800	\$9,800
532814	CELLULAR PHONE SERVICES	\$1,300	\$1,300
532815	EMAIL AND CALENDARING	\$240	\$240
532822	MANAGED LAN SVC CHARGE	\$1,300	\$1,300
532840	POSTAGE, FREIGHT & DELIV	\$11,900	\$11,900
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$132,828	\$132,828

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,332	\$4,332
533120	DATA PROCESSING SUPPLIES	\$2,738	\$2,738
Total SUPPLIES		\$7,070	\$7,070

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$3,834	\$3,834
534534	PC/PRINTER EQUIPMENT	\$5,200	\$5,200
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$3,450	\$3,450



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2142-CRFL Sales Data Support**

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$17,484	\$17,484	
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,000	\$20,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$10,000

Total Requirements	\$516,544	\$516,544	
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$512,831	\$512,831
Total FEES, LICENSES & FINES		\$512,831	\$512,831

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$3,713	\$3,713
Total INTRAGOVERNMENTAL TRANSACTION		\$3,713	\$3,713

Total Receipts	\$516,544	\$516,544	
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Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2143-Fisheries Independent Program**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$184,356	\$184,356	6.000	6.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,104	\$14,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,237	\$26,237	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$255,849	\$255,849	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$28,295	\$28,295
532333	REPAIRS-OTHER EQUIPMENT	\$4,524	\$4,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,852	\$2,852
532721	LODGING - IN STATE	\$5,500	\$5,500
532724	MEALS - IN STATE	\$6,500	\$6,500
532811	TELEPHONE SERVICE	\$7,875	\$7,875
532850	PRINT,BIND,DUPLICATE	\$4,900	\$4,900
Total PURCHASED SERVICES		\$60,446	\$60,446

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$515	\$515
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000
533310	GASOLINE	\$13,177	\$13,177
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total SUPPLIES		\$32,192	\$32,192

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,780	\$10,780
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
Total PROPERTY,PLANT & EQUIPMENT		\$14,780	\$14,780

Total Requirements

\$363,267 \$363,267

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$353,769	\$353,769



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2143-Fisheries Independent Program**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$353,769	\$353,769
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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4381CG	I TRANSFER FROM BC24323	\$9,498	\$9,498
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Total INTRAGOVERNMENTAL TRANSACTION	\$9,498	\$9,498
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Total Receipts	\$363,267	\$363,267
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Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2144-DMF - SR Stock Assessment**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,880	\$77,880	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,248	\$6,248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,636	\$11,636	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$100,956	\$100,956	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,705	\$2,705
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700
532721	LODGING - IN STATE	\$2,752	\$2,752
532724	MEALS - IN STATE	\$2,300	\$2,300
532811	TELEPHONE SERVICE	\$1,200	\$1,200
Total PURCHASED SERVICES		\$11,657	\$11,657

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533120	DATA PROCESSING SUPPLIES	\$900	\$900
Total SUPPLIES		\$1,800	\$1,800

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,723	\$1,723
534530	OTHER DP EQUIPMENT	\$2,361	\$2,361
Total PROPERTY, PLANT & EQUIPMENT		\$4,084	\$4,084

Total Requirements

\$118,497 \$118,497

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$115,160	\$115,160
Total FEES, LICENSES & FINES		\$115,160	\$115,160

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$3,337	\$3,337
Total INTRAGOVERNMENTAL TRANSACTION		\$3,337	\$3,337

Total Receipts

\$118,497 \$118,497



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2144-DMF - SR Stock Assessment**

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2145-CRFL Implementation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$94,426	\$94,426	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$24,166	\$24,166	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,061	\$9,061	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,442	\$13,442	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$152,378	\$152,378	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$48,978	\$48,978
532184	JANITORIAL SER AGREEMENT	\$632	\$632
532210	ENRG SER -ELECTRICAL	\$7,172	\$7,172
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,200	\$11,200
532524	RENT/LEASE-GEN OFF EQUIP	\$13,042	\$13,042
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,800	\$1,800
532724	MEALS - IN STATE	\$1,050	\$1,050
532811	TELEPHONE SERVICE	\$5,500	\$5,500
532812	TELECOMMUN DATA CHRGR	\$53,200	\$53,200
532814	CELLULAR PHONE SERVICES	\$1,050	\$1,050
532815	EMAIL AND CALENDARING	\$130	\$130
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$177,454	\$177,454

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,619	\$5,619
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total SUPPLIES		\$6,119	\$6,119

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$20,415	\$20,415



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2145-CRFL Implementation
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$29,600	\$29,600
Total PROPERTY, PLANT & EQUIPMENT		\$55,315	\$55,315
Total Requirements		\$391,266	\$391,266

**Receipts
FEES, LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$387,347	\$387,347
Total FEES, LICENSES & FINES		\$387,347	\$387,347

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$3,920	\$3,920
Total INTRAGOVERNMENTAL TRANSACTION		\$3,920	\$3,920
Total Receipts		\$391,267	\$391,267

Change in Fund Balance/Total FTE Count	\$1	\$1	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2147-CRFL Project B
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$6,000		
Total SUPPLIES		\$17,000	\$17,000		
Total Requirements		\$17,000	\$17,000		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381CG	I TRANSFER FROM BC24323	\$17,000	\$17,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$17,000	\$17,000		
Total Receipts		\$17,000	\$17,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2203-Coastal Recreational Fishing License
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,517,076	\$1,517,076
Total PURCHASED SERVICES		\$1,517,076	\$1,517,076

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381CG	I TRANSFER TO BC24323	\$6,328,295	\$6,328,295
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,328,295	\$6,328,295

Total Requirements **\$7,845,371** **\$7,845,371**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$316,276	\$316,276
Total INVESTMENT INCOME		\$316,276	\$316,276

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434196	SALES COMMISSIONS	\$30,000	\$30,000
Total SALES,SERVICE & RENTALS		\$30,000	\$30,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,237,702	\$5,237,702
Total FEES,LICENSES & FINES		\$5,237,702	\$5,237,702

Total Receipts **\$5,583,978** **\$5,583,978**

Change in Fund Balance/Total FTE Count **(\$2,261,393)** **(\$2,261,393)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2204-Recreational Commercial Gear License
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,100	\$20,100
Total PURCHASED SERVICES		\$20,100	\$20,100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$150,000	\$150,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$150,000	\$150,000

Total Requirements \$170,100 \$170,100

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434196	SALES COMMISSIONS	\$20	\$20
Total SALES,SERVICE & RENTALS		\$20	\$20

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$170,080	\$170,080
Total FEES,LICENSES & FINES		\$170,080	\$170,080

Total Receipts \$170,100 \$170,100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2222-Forestry - Nursery Seedling
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	(3.000)	(3.000)
Total PERSONAL SERVICES		\$0	\$0	(3.000)	(3.000)
Total Requirements		\$0	\$0	(3.000)	(3.000)
Change in Fund Balance/Total FTE Count		\$0	\$0	(3.000)	(3.000)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24309-Environment and Natural Resources - Part F
2235-Parks and Recreation Trust Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536409	PARK/REC TRUST FUND GRANT	\$5,576,666	\$6,702,126
536410	PARTF GRANTS LOCAL GOVMNT	\$4,381,666	\$5,265,956
Total AID AND PUBLIC ASSISTANCE		\$9,958,332	\$11,968,082

Total Requirements \$9,958,332 \$11,968,082

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$130,000	\$130,000
Total INVESTMENT INCOME		\$130,000	\$130,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149
Total FEES,LICENSES & FINES		\$1,425,149	\$1,425,149

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$9,958,332	\$11,968,082
Total INTRAGOVERNMENTAL TRANSACTION		\$9,958,332	\$11,968,082

Total Receipts \$11,513,481 \$13,523,231

Change in Fund Balance/Total FTE Count	\$1,555,149	\$1,555,149	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2240-NC Zoo - Special Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
532390	REPAIRS-OTHER	\$50,000	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$10,500	\$10,500
532860	ADVERTISING	\$79,000	\$79,000
Total PURCHASED SERVICES		\$389,500	\$389,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$47,610	\$47,610
533900	OTHER MATERIALS & SUPP	\$25,000	\$25,000
Total SUPPLIES		\$77,610	\$77,610

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$50,000	\$50,000
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$450,000
534443	OTH STR-PAVING CONTRACT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$480	\$480
534534	PC/PRINTER EQUIPMENT	\$52,250	\$52,250
534539	OTHER EQUIPMENT	\$11,500	\$11,500
534541	AUTOS, TRUCKS, & BUSES	\$17,200	\$17,200
534713	PC SOFTWARE	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$606,430	\$606,430

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$505	\$505
535900	OTHER EXPENSES	\$20,000	\$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,505	\$20,505

Total Requirements	\$1,094,045	\$1,094,045
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Change in Fund Balance/Total FTE Count	(\$1,094,045)	(\$1,094,045)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2311-State vs Mattox District
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$34,200	\$34,200
Total PURCHASED SERVICES		\$34,200	\$34,200
Total Requirements		\$34,200	\$34,200

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$34,200	\$34,200
Total FEES,LICENSES & FINES		\$34,200	\$34,200
Total Receipts		\$34,200	\$34,200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2331-Air Permits
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$935,822	\$935,822	16.600	16.600
531412	OT PAY - RECEIPTS	\$858	\$858	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$15	\$15	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,319	\$13,319	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,069	\$63,069	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,229	\$95,229	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,129	\$80,129	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$338	\$338	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$640	\$640	0.000	0.000
Total PERSONAL SERVICES		\$1,189,419	\$1,189,419	16.600	16.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$86,141	\$86,141
532521	RENT/LEASE-MOTOR VEHICLES	\$1,178	\$1,178
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$4,300	\$4,300
532714	TRANSP-GRND - IN STATE	\$4,740	\$4,740
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$140
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$2,550	\$2,550
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$5,015	\$5,015
532814	CELLULAR PHONE SERVICES	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$1,843	\$1,843
532860	ADVERTISING	\$629	\$629
Total PURCHASED SERVICES		\$116,536	\$116,536

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
Total SUPPLIES		\$800	\$800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2331-Air Permits
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$115,000	\$115,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$115,000	\$115,000
Total Requirements		\$1,421,755	\$1,421,755

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,421,756	\$1,421,756
Total FEES,LICENSES & FINES		\$1,421,756	\$1,421,756
Total Receipts		\$1,421,756	\$1,421,756

Change in Fund Balance/Total FTE Count	\$1	\$1	16.600	16.600
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2333-Air Quality - Clean Air Act
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,675,015	\$5,675,015	98.751	98.751
531312	REG(N S) TEMP WAGES-RECPT	\$1,292	\$1,292	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,586	\$11,586	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$215	\$215	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$29,154	\$29,154	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$411,285	\$411,285	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$342,612	\$342,612	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$337,962	\$337,962	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,682	\$3,682	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$4,854	\$4,854	0.000	0.000
Total PERSONAL SERVICES		\$6,817,657	\$6,817,657	98.751	98.751

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$284,645	\$284,645
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$30,240	\$30,240
532170	ADMIN SERVICES	\$5,000	\$5,000
532410	MAINT AGREEMNT-BUILDINGS	\$725	\$725
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,000	\$94,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,032	\$1,032
532714	TRANSP-GRND - IN STATE	\$1,064	\$1,064
532721	LODGING - IN STATE	\$143	\$143
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$627	\$627
532840	POSTAGE, FREIGHT & DELIV	\$1,189	\$1,189
532850	PRINT,BIND,DUPLICATE	\$262	\$262
532860	ADVERTISING	\$35,542	\$35,542
532930	REGISTRATION FEES	\$4,500	\$4,500
Total PURCHASED SERVICES		\$460,169	\$460,169

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,740	\$1,740
Total SUPPLIES		\$8,840	\$8,840

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2333-Air Quality - Clean Air Act
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$695	\$695
Total OTHER EXPENSES AND ADJUSTMENTS		\$695	\$695

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$215,020	\$215,020
538144	I TFR TO REG OFC-TITLE V	\$132,832	\$132,832
Total INTRA-GOVERNMENTAL TRANSFERS		\$347,852	\$347,852

Total Requirements **\$7,637,213** **\$7,637,213**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$7,637,212	\$7,637,212
Total FEES,LICENSES & FINES		\$7,637,212	\$7,637,212

Total Receipts **\$7,637,212** **\$7,637,212**

Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	98.751	98.751
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax
2334-Air Quality - Fuel Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,491,121	\$5,491,121	99.600	99.600
531312	REG(N S) TEMP WAGES-RECPT	\$13,091	\$13,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,500	\$27,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$440,924	\$440,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$555,056	\$555,056	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$307,176	\$307,176	0.000	0.000
Total PERSONAL SERVICES		\$6,834,868	\$6,834,868	99.600	99.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$45,000	\$45,000
532120	FINAN/AUDIT SERVICES	\$25,000	\$25,000
532133	EMPLOYEE/EMPLOYMENT PHYSICALS	\$20,339	\$20,339
532140	OTH INFORMATION TECH SVCS	\$998	\$998
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$3,526	\$3,526
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$186,370	\$186,370
532210	ENRG SER -ELECTRICAL	\$14,000	\$14,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$11,195	\$11,195
532331	REPAIRS-MOTOR VEHICLES	\$6,300	\$6,300
532332	REPAIRS-OTH COMPUTER EQP	\$4,200	\$4,200
532333	REPAIRS-OTHER EQUIPMENT	\$10,781	\$10,781
532390	REPAIRS-OTHER	\$4,018	\$4,018
532410	MAINT AGREEMENT-BUILDINGS	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$34,000	\$34,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,750	\$40,750
532443	MAINT AGRMT-OTHER DP EQP	\$4,250	\$4,250
532448	MAINT AGREE-PC SOFTWARE	\$7,000	\$7,000
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$121,659	\$121,659
532513	RENT/LEASE-OTH FACILITIES	\$3,465	\$3,465
532521	RENT/LEASE-MOTOR VEHICLES	\$17,586	\$17,586
532590	RENT/LEASE OTHER PROPERTY	\$15,100	\$15,100
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANSP AIR-OUT STATE,IN US	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334-Air Quality - Fuel Tax

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,798	\$2,798
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$630	\$630
532721	LODGING - IN STATE	\$7,200	\$7,200
532722	LODGING-OUT STATE, IN US	\$7,100	\$7,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$850	\$850
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$405	\$405
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$9,265	\$9,265
532812	TELECOMMUN DATA CHRG	\$690	\$690
532814	CELLULAR PHONE SERVICES	\$8,850	\$8,850
532815	EMAIL AND CALENDARING	\$6,019	\$6,019
532821	COMPUTER/DATA PROCESS SVC	\$9,256	\$9,256
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$10,900	\$10,900
532850	PRINT,BIND,DUPLICATE	\$7,197	\$7,197
532860	ADVERTISING	\$15,400	\$15,400
532911	PROPERTY-INSURANCE	\$20,499	\$20,499
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$3,460	\$3,460
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total PURCHASED SERVICES		\$736,806	\$736,806

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,156	\$13,156
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650
533150	SECURITY & SAFETY SUPP	\$5,915	\$5,915
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$2,400	\$2,400
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax
2334-Air Quality - Fuel Tax
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533640	OPTICAL SUPPLIES	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$92,931	\$92,931
533720	EDUCATIONAL SUPPLIES	\$2,800	\$2,800
533900	OTHER MATERIALS & SUPP	\$22,500	\$22,500
Total SUPPLIES		\$165,552	\$165,552

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$100	\$100
534511	FURN-OFFICE	\$25,816	\$25,816
534513	FURN-CLASSROOM/LIBRARY	\$68	\$68
534521	OFFICE EQUIPMENT	\$17,544	\$17,544
534523	EQUIP-SCIENTIFIC/MEDICAL	\$112,694	\$112,694
534528	EQUIP-VOICE COMMUNICATION	\$5,500	\$5,500
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$120,000	\$120,000
534535	SERVER EQUIPMENT	\$15,400	\$15,400
534539	OTHER EQUIPMENT	\$7,000	\$7,000
534541	AUTOS, TRUCKS, & BUSES	\$5,000	\$5,000
534549	OTHER MOTORIZED VEHICLES	\$8,560	\$8,560
534620	TEXTBOOKS	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$4,500	\$4,500
534711	OTHER COMPUTER SOFTWARE	\$11,700	\$11,700
534713	PC SOFTWARE	\$720	\$720
534714	SERVER SOFTWARE	\$600	\$600
Total PROPERTY, PLANT & EQUIPMENT		\$362,202	\$362,202

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$100	\$100
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,600	\$10,600
535840	SERVICE & OTHER AWARDS	\$1,900	\$1,900
535900	OTHER EXPENSES	\$42,566	\$42,566



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax
2334-Air Quality - Fuel Tax
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$3,000	\$3,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$58,466	\$58,466

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536910	ENVIRONTON MEETING	\$105,476	\$105,476
536915	AID TO COUNTIES-REC PL &	\$189,260	\$189,260
536920	PFIESTERIA RESEARCH	\$469,264	\$469,264
536929	OTHER CONT/GRT-ED-INST	\$106,000	\$106,000
536961	AID TO COUNTIES	\$42,031	\$42,031
536989	OTHER CONTRACTS/GRANTS	\$347,421	\$347,421
Total AID AND PUBLIC ASSISTANCE		\$1,259,452	\$1,259,452

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$188,099	\$188,099
5381GS	I TFR TO GREEN SQUARE	\$73,000	\$73,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$261,099	\$261,099

Total Requirements **\$9,678,445** **\$9,678,445**

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$7,264,515	\$7,264,515
Total TAX REVENUES		\$7,264,515	\$7,264,515

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,399,833	\$2,399,833
Total FEES,LICENSES & FINES		\$2,399,833	\$2,399,833

Total Receipts **\$9,664,348** **\$9,664,348**

Change in Fund Balance/Total FTE Count	(\$14,097)	(\$14,097)	99.600	99.600
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2338-Inspection and Maintenance - Air Pollution
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,125,545	\$1,125,545	22.450	22.450
531462	EPA&SPA-LONGVTY PAY-REC	\$9,985	\$9,985	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,832	\$86,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,849	\$96,849	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,808	\$70,808	0.000	0.000
Total PERSONAL SERVICES		\$1,390,019	\$1,390,019	22.450	22.450

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,376	\$1,376
532133	EMPLYEE/EMPLYMENT PHYSICA	\$279	\$279
532143	LAN SUPPORT SERVICES	\$1,800	\$1,800
532160	ENGINEERING SERVICES	\$58,000	\$58,000
532170	ADMIN SERVICES	\$4,000	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$248	\$248
532199	MISC CONTRACTUAL SERVICES	\$16,414	\$16,414
532210	ENRG SER -ELECTRICAL	\$88,000	\$88,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$4,985	\$4,985
532337	REPAIRS-PC/PRINTER	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$66,000	\$66,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000
532521	RENT/LEASE-MOTOR VEHICLES	\$237,000	\$237,000
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$20,000	\$20,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532715	TRANS GRND-OUT STA,IN US	\$4,012	\$4,012
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$14,500	\$14,500
532722	LODGING-OUT STATE, IN US	\$14,000	\$14,000
532724	MEALS - IN STATE	\$7,400	\$7,400
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$887	\$887
532811	TELEPHONE SERVICE	\$160,000	\$160,000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2338-Inspection and Maintenance - Air Pollution
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000
532815	EMAIL AND CALENDARING	\$25,000	\$25,000
532821	COMPUTER/DATA PROCESS SVC	\$17,000	\$17,000
532822	MANAGED LAN SVC CHARGE	\$30,000	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000
532860	ADVERTISING	\$1,500	\$1,500
532911	PROPERTY-INSURANCE	\$22,174	\$22,174
532912	MOTOR VEHICLE INSURANCE	\$7,826	\$7,826
532930	REGISTRATION FEES	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,431,168	\$1,431,168

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,700	\$15,700
533120	DATA PROCESSING SUPPLIES	\$16,000	\$16,000
533150	SECURITY & SAFETY SUPP	\$1,520	\$1,520
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$1,250
533310	GASOLINE	\$2,600	\$2,600
533320	DIESEL FUEL	\$4,500	\$4,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$56,899	\$56,899
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$11,250	\$11,250
Total SUPPLIES		\$113,219	\$113,219

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$267,000	\$267,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$121,000	\$121,000
534534	PC/PRINTER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,515	\$1,515
Total PROPERTY,PLANT & EQUIPMENT		\$440,515	\$440,515

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2338-Inspection and Maintenance - Air Pollution
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$5,500
535840	SERVICE & OTHER AWARDS	\$5,125	\$5,125
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,625	\$11,625

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536430	DAQ EMISSIONS REDUCTION	\$93,772	\$93,772
536989	OTHER CONTRACTS/GRANTS	\$30,725	\$30,725
536E30	DAQ EMISSIONS REDUCTION	\$43,105	\$43,105
Total AID AND PUBLIC ASSISTANCE		\$167,602	\$167,602

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$278,740	\$278,740
Total INTRA-GOVERNMENTAL TRANSFERS		\$278,740	\$278,740

Total Requirements **\$3,832,888** **\$3,832,888**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$3,082,888	\$3,082,888
Total FEES,LICENSES & FINES		\$3,082,888	\$3,082,888

Total Receipts **\$3,082,888** **\$3,082,888**

Change in Fund Balance/Total FTE Count	(\$750,000)	(\$750,000)	22.450	22.450
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2341-Water Permits
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538111	I TFR TO BC14300	\$5,272,000	\$5,272,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,272,000	\$5,272,000		
Total Requirements		\$5,272,000	\$5,272,000		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$4,772,000	\$4,772,000		
Total FEES,LICENSES & FINES		\$4,772,000	\$4,772,000		
Total Receipts		\$4,772,000	\$4,772,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2342-DAQ - CMAQ/DOT
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000
Total PURCHASED SERVICES		\$41,500	\$41,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
Total SUPPLIES		\$5,000	\$5,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$27,772	\$27,772
536989	OTHER CONTRACTS/GRANTS	\$225,728	\$225,728
Total AID AND PUBLIC ASSISTANCE		\$253,500	\$253,500

Total Requirements

\$300,000 \$300,000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432540	GRANT FROM NCDOT	\$300,000	\$300,000
Total GRANTS		\$300,000	\$300,000

Total Receipts

\$300,000 \$300,000

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
2345-DAQ - School Bus Retrofit
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536929	OTHER CONT/GRT-ED-INST	\$500,000	\$500,000		
Total AID AND PUBLIC ASSISTANCE		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2355-Reimbursement Cleanup
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532183	LABORATORY SER AGREEMENT	\$65,000	\$65,000		
532199	MISC CONTRACTUAL SERVICES	\$169,937	\$169,937		
Total PURCHASED SERVICES		\$234,937	\$234,937		
Total Requirements		\$234,937	\$234,937		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$65,000	\$65,000		
Total FEES,LICENSES & FINES		\$65,000	\$65,000		
Total Receipts		\$65,000	\$65,000		
Change in Fund Balance/Total FTE Count		(\$169,937)	(\$169,937)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2356-Express Permitting
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,168,144	\$1,168,144	18.550	18.550
531462	EPA&SPA-LONGVTY PAY-REC	\$7,943	\$7,943	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,615	\$97,615	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,376	\$53,376	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,583	\$54,583	0.000	0.000
Total PERSONAL SERVICES		\$1,381,661	\$1,381,661	18.550	18.550

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,511	\$7,511
532521	RENT/LEASE-MOTOR VEHICLES	\$23,000	\$23,000
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$5,600	\$5,600
Total PURCHASED SERVICES		\$52,611	\$52,611

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533150	SECURITY & SAFETY SUPP	\$750	\$750
533410	FOOD SUPPLIES	\$523	\$523
Total SUPPLIES		\$5,273	\$5,273

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$59,000	\$59,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$59,000	\$59,000

Total Requirements

\$1,498,645 \$1,498,645

Receipts

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2356-Express Permitting

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$390,382	\$390,382		
435400	INSPECTION/EXAM FEES	\$475,788	\$475,788		
Total FEES,LICENSES & FINES		\$866,170	\$866,170		
Total Receipts		\$866,170	\$866,170		
Change in Fund Balance/Total FTE Count		(\$632,475)	(\$632,475)	18.550	18.550



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2387-Hazardous Waste Fees
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$1,074,666	\$1,074,666
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,074,666	\$1,074,666
Total Requirements		\$1,074,666	\$1,074,666

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,071,728	\$1,071,728
Total FEES,LICENSES & FINES		\$1,071,728	\$1,071,728
Total Receipts		\$1,071,728	\$1,071,728

Change in Fund Balance/Total FTE Count	(\$2,938)	(\$2,938)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2389-DWM - Registered Environmental Consultants Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,153	\$115,153	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,164	\$9,164	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,387	\$16,387	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$151,088	\$151,088	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$14,078	\$14,078
532133	EMPLYEE/EMPLYMENT PHYSICA	\$400	\$400
532170	ADMIN SERVICES	\$5,695	\$5,695
532390	REPAIRS-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,444	\$5,444
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,825	\$1,825
532913	LIABILITY INSURANCE	\$58	\$58
Total PURCHASED SERVICES		\$30,000	\$30,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$588	\$588
Total SUPPLIES		\$2,588	\$2,588

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$700	\$700
Total PROPERTY, PLANT & EQUIPMENT		\$700	\$700

Total Requirements \$184,376 \$184,376

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$184,376	\$184,376
Total FEES, LICENSES & FINES		\$184,376	\$184,376

Total Receipts \$184,376 \$184,376



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2389-DWM - Registered Environmental Consultants Program**

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2392-DMF - Advance License Sale
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$1,100,923	\$1,100,923
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,100,923	\$1,100,923
Total Requirements		\$1,100,923	\$1,100,923

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,316,122	\$1,316,122
435200	NON BSNS PERMIT/LIC FEES	\$44,458	\$44,458
Total FEES,LICENSES & FINES		\$1,360,580	\$1,360,580
Total Receipts		\$1,360,580	\$1,360,580

Change in Fund Balance/Total FTE Count	\$259,657	\$259,657	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2393-Septage Fees

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$237,229	\$237,229	4.500	4.500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,360	\$1,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,149	\$18,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,759	\$33,759	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$450	\$450	0.000	0.000
Total PERSONAL SERVICES		\$314,311	\$314,311	4.500	4.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$767	\$767
532143	LAN SUPPORT SERVICES	\$145	\$145
532170	ADMIN SERVICES	\$16,850	\$16,850
532331	REPAIRS-MOTOR VEHICLES	\$30	\$30
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,900	\$12,900
532521	RENT/LEASE-MOTOR VEHICLES	\$9,800	\$9,800
532535	RENT/LEASE-SERVER EQUIP	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000
532715	TRANS GRND-OUT STA,IN US	\$5,918	\$5,918
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$8,619	\$8,619
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$3,800	\$3,800
532725	MEALS-OUT OF STATE,IN US	\$2,528	\$2,528
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRNG	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$720	\$720
532821	COMPUTER/DATA PROCESS SVC	\$932	\$932
532822	MANAGED LAN SVC CHARGE	\$1,800	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$14,650	\$14,650
532850	PRINT,BIND,DUPLICATE	\$2,043	\$2,043
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$538	\$538
532930	REGISTRATION FEES	\$2,530	\$2,530
Total PURCHASED SERVICES		\$110,470	\$110,470

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2393-Septage Fees
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$94	\$94
533150	SECURITY & SAFETY SUPP	\$8	\$8
533310	GASOLINE	\$2,300	\$2,300
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total SUPPLIES		\$4,402	\$4,402

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$329	\$329
534524	EQUIP-ENGINRING/DRFTING	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$1,829	\$1,829

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,663	\$1,663
535840	SERVICE & OTHER AWARDS	\$1,040	\$1,040
535900	OTHER EXPENSES	\$4,333	\$4,333
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,036	\$7,036

Total Requirements

\$438,048 \$438,048

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$438,048	\$438,048
Total FEES, LICENSES & FINES		\$438,048	\$438,048
Total Receipts		\$438,048	\$438,048

Change in Fund Balance/Total FTE Count

\$0 \$0 4.500 4.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2394-Solid Waste Permitting Fees
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$802,169	\$802,169	14.500	14.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,366	\$61,366	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$114,149	\$114,149	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$75,284	\$75,284	0.000	0.000
Total PERSONAL SERVICES		\$1,052,968	\$1,052,968	14.500	14.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$361,982	\$361,982
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000
532521	RENT/LEASE-MOTOR VEHICLES	\$54,041	\$54,041
532712	TRANS AIR-OUT STATE,IN US	\$13,000	\$13,000
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000
532715	TRANS GRND-OUT STA,IN US	\$12,500	\$12,500
532717	TRANSP OTHER - IN STATE	\$1,300	\$1,300
532718	TRANS OTH-OUTSTATE, IN US	\$5,300	\$5,300
532721	LODGING - IN STATE	\$9,000	\$9,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$19,500	\$19,500
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000
532930	REGISTRATION FEES	\$2,500	\$2,500
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000
Total PURCHASED SERVICES		\$582,623	\$582,623

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533310	GASOLINE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2394-Solid Waste Permitting Fees
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$22,000	\$22,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$42,000	\$42,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$34,000	\$34,000
534534	PC/PRINTER EQUIPMENT	\$55,000	\$55,000
Total PROPERTY, PLANT & EQUIPMENT		\$89,000	\$89,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$1,500	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,500	\$2,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$22,500	\$22,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,500	\$22,500

Total Requirements

\$1,791,591 \$1,791,591

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,139,109	\$1,139,109
Total FEES, LICENSES & FINES		\$1,139,109	\$1,139,109
Total Receipts		\$1,139,109	\$1,139,109

Change in Fund Balance/Total FTE Count

(\$652,482) (\$652,482) 14.500 14.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2395-DWM - Electronics Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,197	\$22,197	0.400	0.400
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,699	\$1,699	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,159	\$3,159	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
Total PERSONAL SERVICES		\$29,132	\$29,132	0.400	0.400

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,850	\$4,850
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,850	\$4,850

Total Requirements **\$33,982** **\$33,982**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$33,982	\$33,982
Total FEES,LICENSES & FINES		\$33,982	\$33,982

Total Receipts **\$33,982** **\$33,982**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.400** **0.400**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2396-SCM - Charlotte Site Settlement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,054	\$17,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,305	\$1,305	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,467	\$1,467	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,643	\$1,643	0.000	0.000
Total PERSONAL SERVICES		\$21,469	\$21,469	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,415	\$1,415
532714	TRANSP-GRND - IN STATE	\$1,416	\$1,416
Total PURCHASED SERVICES		\$2,831	\$2,831

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$700	\$700
Total INTRA-GOVERNMENTAL TRANSFERS		\$700	\$700

Total Requirements **\$25,000** **\$25,000**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,000	\$25,000
Total MISCELLANEOUS		\$25,000	\$25,000

Total Receipts **\$25,000** **\$25,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2410-Conservation Grant Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,903	\$54,903	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,235	\$1,235	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,295	\$4,295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,989	\$7,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$73,614	\$73,614	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$50	\$50
532143	LAN SUPPORT SERVICES	\$50	\$50
532170	ADMIN SERVICES	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$9,823	\$9,823
532390	REPAIRS-OTHER	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532535	RENT/LEASE-SERVER EQUIP	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$275	\$275
532812	TELECOMMUN DATA CHRG	\$50	\$50
532815	EMAIL AND CALENDARING	\$75	\$75
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400
532822	MANAGED LAN SVC CHARGE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532850	PRINT,BIND,DUPLICATE	\$75	\$75
532912	MOTOR VEHICLE INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$50	\$50
Total PURCHASED SERVICES		\$28,398	\$28,398

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$125	\$125
533120	DATA PROCESSING SUPPLIES	\$25	\$25
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$80	\$80
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2410-Conservation Grant Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533310	GASOLINE	\$25	\$25
533510	CLOTHING & UNIFORMS	\$50	\$50
Total SUPPLIES		\$980	\$980

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$713	\$713
Total INTRA-GOVERNMENTAL TRANSFERS		\$713	\$713

Total Requirements

\$103,905 \$103,905

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43811P	I TFR FROM 6710/64302	\$800	\$800
4381CH	I TFR FROM BC64307	\$29,341	\$29,341
Total INTRAGOVERNMENTAL TRANSACTION		\$30,141	\$30,141

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIMB-OPERATING EXPENSES	\$74,063	\$74,063
Total INTRAGOVERNMENTAL TRANSACTION		\$74,063	\$74,063

Total Receipts

\$104,204 \$104,204

Change in Fund Balance/Total FTE Count

\$299 \$299 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2460-Gerwin/Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,134	\$11,134	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$852	\$852	0.000	0.000
Total PERSONAL SERVICES		\$11,986	\$11,986	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532430	MAINT AGREEMENT-EQUIP	\$7,600	\$7,600
532714	TRANSP-GRND - IN STATE	\$815	\$815
532722	LODGING-OUT STATE, IN US	\$1,201	\$1,201
532724	MEALS - IN STATE	\$522	\$522
532725	MEALS-OUT OF STATE,IN US	\$1,182	\$1,182
532731	BD/NON-EMPLOYEE TRANSP	\$181	\$181
532732	BD/NON-EMPLOYEE SUBSIS	\$128	\$128
Total PURCHASED SERVICES		\$12,949	\$12,949

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$1,608	\$1,608
533900	OTHER MATERIALS & SUPP	\$40	\$40
Total SUPPLIES		\$1,648	\$1,648

Total Requirements

\$26,583 \$26,583

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$5,800	\$5,800
Total FEES,LICENSES & FINES		\$5,800	\$5,800

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$3,500	\$3,500
Total MISCELLANEOUS		\$3,500	\$3,500

Total Receipts

\$9,300 \$9,300

Change in Fund Balance/Total FTE Count

(\$17,283) (\$17,283) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2463-Public Programs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$9,835	\$9,835	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$23	\$23	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$755	\$755	0.000	0.000
Total PERSONAL SERVICES		\$10,613	\$10,613	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$11,624	\$11,624
532513	RENT/LEASE-OTH FACILITIES	\$945	\$945
532590	RENT/LEASE OTHER PROPERTY	\$3,903	\$3,903
532721	LODGING - IN STATE	\$2,071	\$2,071
532722	LODGING-OUT STATE, IN US	\$1,063	\$1,063
532724	MEALS - IN STATE	\$929	\$929
532930	REGISTRATION FEES	\$1,490	\$1,490
Total PURCHASED SERVICES		\$22,025	\$22,025

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$15	\$15
Total SUPPLIES		\$15	\$15

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$650	\$650
Total OTHER EXPENSES AND ADJUSTMENTS		\$650	\$650

Total Requirements **\$33,303** **\$33,303**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$33,303	\$33,303
Total FEES,LICENSES & FINES		\$33,303	\$33,303
Total Receipts		\$33,303	\$33,303

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2464-Other Extension Activities
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$49,783	\$49,783	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$113	\$113	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,817	\$3,817	0.000	0.000
Total PERSONAL SERVICES		\$53,713	\$53,713	0.000	0.000
Total Requirements		\$53,713	\$53,713	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,713)	(\$53,713)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2470-School Programs K-12

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$4,785	0.000	0.000
531412	OT PAY - RECEIPTS	\$43	\$43	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$366	0.000	0.000
Total PERSONAL SERVICES		\$5,194	\$5,194	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$4,000	\$4,000
532181	FOOD SER AGREEMENT	\$1,591	\$1,591
532513	RENT/LEASE-OTH FACILITIES	\$769	\$769
532715	TRANS GRND-OUT STA,IN US	\$33	\$33
532717	TRANSP OTHER - IN STATE	\$253	\$253
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30
532719	TRANS OTH-OUT OF COUNTRY	\$179	\$179
532721	LODGING - IN STATE	\$60	\$60
532724	MEALS - IN STATE	\$641	\$641
532725	MEALS-OUT OF STATE,IN US	\$361	\$361
532726	MEALS - OUT OF COUNTRY	\$28	\$28
532732	BD/NON-EMPLOYEE SUBSIS	\$7,462	\$7,462
Total PURCHASED SERVICES		\$15,407	\$15,407

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12	\$12
533310	GASOLINE	\$247	\$247
533410	FOOD SUPPLIES	\$451	\$451
533720	EDUCATIONAL SUPPLIES	\$80	\$80
Total SUPPLIES		\$790	\$790

Total Requirements

\$21,391 \$21,391

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$21,391	\$21,391
Total FEES,LICENSES & FINES		\$21,391	\$21,391

Total Receipts

\$21,391 \$21,391

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2479-Girls In Science
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$688	\$688
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$1,943
532850	PRINT,BIND,DUPLICATE	\$629	\$629
Total PURCHASED SERVICES		\$3,260	\$3,260

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$680	\$680
533900	OTHER MATERIALS & SUPP	\$40	\$40
Total SUPPLIES		\$720	\$720

Total Requirements **\$3,980** **\$3,980**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$3,980	\$3,980
Total FEES,LICENSES & FINES		\$3,980	\$3,980
Total Receipts		\$3,980	\$3,980

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2610-Mineral Interest
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,946	\$24,946	0.530	0.530
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,813	\$3,813	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,009	\$5,009	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,576	\$4,576	0.000	0.000
Total PERSONAL SERVICES		\$38,344	\$38,344	0.530	0.530

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$88,469	\$88,469
532715	TRANS GRND-OUT STA,IN US	\$51	\$51
532725	MEALS-OUT OF STATE,IN US	\$49	\$49
532727	MISC - IN STATE	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$1,810	\$1,810
Total PURCHASED SERVICES		\$90,397	\$90,397

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$87	\$87
Total INTRA-GOVERNMENTAL TRANSFERS		\$87	\$87

Total Requirements

\$128,828 \$128,828

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$38,431	\$38,431
Total SALES,SERVICE & RENTALS		\$38,431	\$38,431

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$90,397	\$90,397
Total INTRAGOVERNMENTAL TRANSACTION		\$90,397	\$90,397

Total Receipts

\$128,828 \$128,828

Change in Fund Balance/Total FTE Count

\$0 \$0 0.530 0.530



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2625-Mine Reclamation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$2,385	\$2,385
Total PURCHASED SERVICES		\$2,385	\$2,385

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$48,764	\$48,764
Total AID AND PUBLIC ASSISTANCE		\$48,764	\$48,764

Total Requirements **\$51,149** **\$51,149**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$10,000	\$10,000
Total FEES,LICENSES & FINES		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538337	REIMB-BOND FORFEITURE	\$25,000	\$25,000
538338	REIMB-CASH PYMT FOR BONDS	\$16,149	\$16,149
Total INTRAGOVERNMENTAL TRANSACTION		\$41,149	\$41,149

Total Receipts **\$51,149** **\$51,149**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998
2701-Loans - Bond Rate Less Than 75
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$113,667	\$113,667
Total AID AND PUBLIC ASSISTANCE		\$113,667	\$113,667
Total Requirements		\$113,667	\$113,667

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438157	I TRANS FROM CODE 49975	\$113,667	\$113,667
Total INTRAGOVERNMENTAL TRANSACTION		\$113,667	\$113,667
Total Receipts		\$113,667	\$113,667

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2735-Sedimentation Fees
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,151,398	\$1,151,398	21.738	21.738
531312	REG(N S) TEMP WAGES-RECPT	\$3,250	\$3,250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,099	\$88,099	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$107,654	\$107,654	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$112,767	\$112,767	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total PERSONAL SERVICES		\$1,463,418	\$1,463,418	21.738	21.738

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$58,000	\$58,000
532140	OTH INFORMATION TECH SVCS	\$1	\$1
532170	ADMIN SERVICES	\$26,381	\$26,381
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,429	\$24,429
532521	RENT/LEASE-MOTOR VEHICLES	\$45,000	\$45,000
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANSP AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$74,489	\$74,489
532715	TRANSP GRND-OUT STA,IN US	\$1,700	\$1,700
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532718	TRANSP OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$17,214	\$17,214
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$8,450	\$8,450
532725	MEALS-OUT OF STATE,IN US	\$2,250	\$2,250
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,863	\$3,863
532814	CELLULAR PHONE SERVICES	\$25,000	\$25,000
532821	COMPUTER/DATA PROCESS SVC	\$2,151	\$2,151
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$28,500	\$28,500
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2735-Sedimentation Fees
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$344,628	\$344,628

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,300	\$15,300
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$29,200	\$29,200
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$2,200	\$2,200
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total SUPPLIES		\$57,300	\$57,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,886	\$11,886
534521	OFFICE EQUIPMENT	\$5,437	\$5,437
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,500	\$1,500
534524	EQUIP-ENGINRING/DRFTING	\$1,500	\$1,500
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534530	OTHER DP EQUIPMENT	\$5,170	\$5,170
534534	PC/PRINTER EQUIPMENT	\$5,230	\$5,230
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$194	\$194
Total PROPERTY, PLANT & EQUIPMENT		\$34,417	\$34,417

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$100	\$100
535900	OTHER EXPENSES	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2735-Sedimentation Fees
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$1,100	\$1,100
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$2	\$2
Total AID AND PUBLIC ASSISTANCE		\$2	\$2

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$214,000	\$214,000
538140	I F1310 SOIL & WATER(.02)	\$41,700	\$41,700
Total INTRA-GOVERNMENTAL TRANSFERS		\$255,700	\$255,700

Total Requirements	\$2,156,565	\$2,156,565
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$2,063,765	\$2,063,765
Total FEES,LICENSES & FINES		\$2,063,765	\$2,063,765

Total Receipts	\$2,063,765	\$2,063,765
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Change in Fund Balance/Total FTE Count	(\$92,800)	(\$92,800)	21.738	21.738
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2740-Dam Safety Account
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,328	\$24,328	0.325	0.325
531222	SPA TIME LIMITEDSAL-REC	\$104,725	\$104,725	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,524	\$1,524	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,496	\$10,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,931	\$14,931	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,989	\$11,989	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$113	\$113	0.000	0.000
Total PERSONAL SERVICES		\$168,106	\$168,106	2.325	2.325

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$348	\$348
532712	TRANS AIR-OUT STATE,IN US	\$590	\$590
532714	TRANSP-GRND - IN STATE	\$4,604	\$4,604
532715	TRANS GRND-OUT STA,IN US	\$354	\$354
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$3,103	\$3,103
532722	LODGING-OUT STATE, IN US	\$1,089	\$1,089
532724	MEALS - IN STATE	\$6,211	\$6,211
532725	MEALS-OUT OF STATE,IN US	\$782	\$782
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$7	\$7
532930	REGISTRATION FEES	\$1,150	\$1,150
Total PURCHASED SERVICES		\$27,763	\$27,763

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533310	GASOLINE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$700	\$700
Total SUPPLIES		\$3,700	\$3,700

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,500	\$4,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2740-Dam Safety Account
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700
Total PROPERTY, PLANT & EQUIPMENT		\$17,200	\$17,200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,050	\$1,050

Total Requirements **\$217,819** **\$217,819**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$122,979	\$122,979
435400	INSPECTION/EXAM FEES	\$94,840	\$94,840
Total FEES, LICENSES & FINES		\$217,819	\$217,819

Total Receipts **\$217,819** **\$217,819**

Change in Fund Balance/Total FTE Count	\$0	\$0	2.325	2.325
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2745-Mining Fees

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$223,241	\$223,241	3.907	3.907
531462	EPA&SPA-LONGVTY PAY-REC	\$1,899	\$1,899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,974	\$16,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,839	\$17,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,755	\$18,755	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$847	\$847	0.000	0.000
Total PERSONAL SERVICES		\$279,555	\$279,555	3.907	3.907

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,060	\$3,060
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$16,762	\$16,762
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$31,422	\$31,422

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,240	\$4,240
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$5,240	\$5,240

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,547	\$6,547
534523	EQUIP-SCIENTIFIC/MEDICAL	\$300	\$300
Total PROPERTY,PLANT & EQUIPMENT		\$6,847	\$6,847

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$2,228	\$2,228



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2745-Mining Fees
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$2,228	\$2,228
Total Requirements	\$325,292	\$325,292

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$300,730	\$300,730
Total FEES,LICENSES & FINES		\$300,730	\$300,730
Total Receipts		\$300,730	\$300,730

Change in Fund Balance/Total FTE Count	(\$24,562)	(\$24,562)	3.907	3.907
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998
2751-Loans - Bond Rate => 75**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$180,835	\$180,835
Total AID AND PUBLIC ASSISTANCE		\$180,835	\$180,835
Total Requirements		\$180,835	\$180,835

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438157	I TRANS FROM CODE 49975	\$180,835	\$180,835
Total INTRAGOVERNMENTAL TRANSACTION		\$180,835	\$180,835
Total Receipts		\$180,835	\$180,835

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24310-Environment and Natural Resources - Disaster

2767-Senate Bill 7 - DWR Hazard Remediation

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$386,504	\$386,504
Total AID AND PUBLIC ASSISTANCE		\$386,504	\$386,504
Total Requirements		\$386,504	\$386,504

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43811G	E TRANS FROM OSBM 23000	\$386,504	\$386,504
Total INTRAGOVERNMENTAL TRANSACTION		\$386,504	\$386,504
Total Receipts		\$386,504	\$386,504

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster
2768-Senate Bill 7 - DWR Implementation Study
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000,000	\$3,000,000
Total PURCHASED SERVICES		\$3,000,000	\$3,000,000
Total Requirements		\$3,000,000	\$3,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43811G	E TRANS FROM OSBM 23000	\$3,000,000	\$3,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,000,000	\$3,000,000
Total Receipts		\$3,000,000	\$3,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
2802-Land and Water Conservation Fund (LWCF)**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$2,500,000
Total AID AND PUBLIC ASSISTANCE		\$2,500,000	\$2,500,000
Total Requirements		\$2,500,000	\$2,500,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,500,000	\$2,500,000
Total Receipts		\$2,500,000	\$2,500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
2803-Recreational Trails Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$5,500	\$5,500	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$9,000	\$9,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$606,868
536931	ALL OTHER STATE AID & ALL	\$20,632	\$20,632
536E25	DPR GRANTS - NGO	\$556,000	\$556,000
Total AID AND PUBLIC ASSISTANCE		\$1,183,500	\$1,183,500

Total Requirements **\$1,200,000** **\$1,200,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
2803-Recreational Trails Program**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,200,000	\$1,200,000		
Total Receipts		\$1,200,000	\$1,200,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources

24310-Environment and Natural Resources - Disaster

2823-HURRICANE IRENE 2011

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532310	REPAIRS-BUILDINGS	\$12,000	\$12,000
532320	REPAIRS-OTHER STRUCTURES	\$135,000	\$135,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,000	\$2,000

Total PURCHASED SERVICES

\$162,000

\$162,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$4,000	\$4,000
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$100	\$100

Total SUPPLIES

\$14,100

\$14,100

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,000	\$3,000

Total PROPERTY,PLANT & EQUIPMENT

\$3,000

\$3,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000

Total OTHER EXPENSES AND ADJUSTMENTS

\$2,000

\$2,000

Total Requirements

\$181,100

\$181,100

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster
2823-HURRICANE IRENE 2011**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43810V	E TFR CRIME CONTROL-FEMA	\$181,100	\$181,100		
Total INTRAGOVERNMENTAL TRANSACTION		\$181,100	\$181,100		
Total Receipts		\$181,100	\$181,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2865-NC Aquariums - Admissions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$857,098	\$857,098	21.250	21.250
531312	REG(N S) TEMP WAGES-RECPT	\$691,400	\$691,400	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,189	\$1,189	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,783	\$3,783	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,001	\$109,001	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$103,132	\$103,132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,655	\$109,655	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$47	\$47	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,017	\$1,017	0.000	0.000
Total PERSONAL SERVICES		\$1,876,322	\$1,876,322	21.250	21.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,576	\$4,576
532140	OTH INFORMATION TECH SVCS	\$1,202	\$1,202
532143	LAN SUPPORT SERVICES	\$2,431	\$2,431
532170	ADMIN SERVICES	\$320,530	\$320,530
532181	FOOD SER AGREEMENT	\$8,580	\$8,580
532182	LAUNDRY SER AGREEMENT	\$10,983	\$10,983
532184	JANITORIAL SER AGREEMENT	\$41,989	\$41,989
532185	WASTE REM/RECY SER AGREEM	\$20,760	\$20,760
532186	SECURITY SERVICE AGREE	\$846	\$846
532187	PEST CONTROL AGREEMENT	\$9,925	\$9,925
532188	LAWNS & GROUNDS SER AGREE	\$8,000	\$8,000
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$77,881	\$77,881
532199	MISC CONTRACTUAL SERVICES	\$161,269	\$161,269
532210	ENRG SER -ELECTRICAL	\$78,607	\$78,607
532220	ENRG SER -NAT.GAS/PROPANE	\$7,175	\$7,175
532230	ENRG SER -WATER & SEWER	\$10,761	\$10,761
532241	ENRG SER -FUEL OIL	\$142,050	\$142,050
532244	ENRG SER -CHEM & ADDIT	\$21,246	\$21,246
532310	REPAIRS-BUILDINGS	\$185,971	\$185,971
532331	REPAIRS-MOTOR VEHICLES	\$2,190	\$2,190
532333	REPAIRS-OTHER EQUIPMENT	\$12,865	\$12,865
532337	REPAIRS-PC/PRINTER	\$3,237	\$3,237
532390	REPAIRS-OTHER	\$522,268	\$522,268
532410	MAINT AGREEMNT-BUILDINGS	\$7,146	\$7,146
532430	MAINT AGREEMENT-EQUIP	\$96,171	\$96,171



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2865-NC Aquariums - Admissions
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$13,265	\$13,265
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,305	\$23,305
532513	RENT/LEASE-OTH FACILITIES	\$5,408	\$5,408
532521	RENT/LEASE-MOTOR VEHICLES	\$95,593	\$95,593
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71
532524	RENT/LEASE-GEN OFF EQUIP	\$2,300	\$2,300
532535	RENT/LEASE-SERVER EQUIP	\$710	\$710
532590	RENT/LEASE OTHER PROPERTY	\$10,536	\$10,536
532712	TRANS AIR-OUT STATE,IN US	\$10,178	\$10,178
532714	TRANSP-GRND - IN STATE	\$8,503	\$8,503
532715	TRANS GRND-OUT STA,IN US	\$6,105	\$6,105
532717	TRANSP OTHER - IN STATE	\$891	\$891
532718	TRANS OTH-OUTSTATE, IN US	\$564	\$564
532721	LODGING - IN STATE	\$6,900	\$6,900
532722	LODGING-OUT STATE, IN US	\$13,369	\$13,369
532724	MEALS - IN STATE	\$17,080	\$17,080
532725	MEALS-OUT OF STATE,IN US	\$7,399	\$7,399
532728	MISC - OUT STATE, IN US	\$167	\$167
532731	BD/NON-EMPLOYEE TRANSP	\$684	\$684
532732	BD/NON-EMPLOYEE SUBSIS	\$2,387	\$2,387
532811	TELEPHONE SERVICE	\$6,668	\$6,668
532812	TELECOMMUN DATA CHRГ	\$28,755	\$28,755
532814	CELLULAR PHONE SERVICES	\$3,968	\$3,968
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$1,262	\$1,262
532822	MANAGED LAN SVC CHARGE	\$1,251	\$1,251
532840	POSTAGE, FREIGHT & DELIV	\$2,746	\$2,746
532850	PRINT,BIND,DUPLICATE	\$47,458	\$47,458
532860	ADVERTISING	\$892,943	\$892,943
532911	PROPERTY-INSURANCE	\$227,633	\$227,633
532912	MOTOR VEHICLE INSURANCE	\$6,087	\$6,087
532913	LIABILITY INSURANCE	\$7,382	\$7,382
532919	OTHER INSURANCE	\$2,988	\$2,988
532930	REGISTRATION FEES	\$17,295	\$17,295
532942	OTHER EMP EDUCATIONAL EXP	\$4,604	\$4,604
Total PURCHASED SERVICES		\$3,241,614	\$3,241,614

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2865-NC Aquariums - Admissions
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,324	\$17,324
533120	DATA PROCESSING SUPPLIES	\$11,599	\$11,599
533130	PHOTOGRAPHIC SUPPLIES	\$4,230	\$4,230
533150	SECURITY & SAFETY SUPP	\$12,212	\$12,212
533190	OTHER ADMIN SUPPLIES	\$6,266	\$6,266
533210	JANITORIAL SUPPLIES	\$22,950	\$22,950
533230	LAUNDRY SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$99,971	\$99,971
533250	AGRICULTURL/ANIMAL SUPPLY	\$635,372	\$635,372
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,907	\$2,907
533280	ROAD SIGNS & SIGNALS	\$26	\$26
533290	OTHER FACILITY & HARDWARE	\$177,763	\$177,763
533310	GASOLINE	\$1,571	\$1,571
533320	DIESEL FUEL	\$35	\$35
533330	OIL, LUBRICANTS, FLUIDS	\$747	\$747
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,851	\$1,851
533410	FOOD SUPPLIES	\$10,553	\$10,553
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533610	DRUG SUPPLIES	\$5,870	\$5,870
533690	OTHER PHARM SUPPLIES	\$5,037	\$5,037
533710	SCIENTIFIC SUPPLIES	\$44,171	\$44,171
533720	EDUCATIONAL SUPPLIES	\$36,751	\$36,751
533900	OTHER MATERIALS & SUPP	\$7,197	\$7,197
Total SUPPLIES		\$1,107,203	\$1,107,203

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$12,600	\$12,600
534511	FURN-OFFICE	\$2,473	\$2,473
534513	FURN-CLASSROOM/LIBRARY	\$3,227	\$3,227
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$8,752	\$8,752
534530	OTHER DP EQUIPMENT	\$7,595	\$7,595
534534	PC/PRINTER EQUIPMENT	\$24,823	\$24,823
534539	OTHER EQUIPMENT	\$153,963	\$153,963
534541	AUTOS, TRUCKS, & BUSES	\$24,218	\$24,218
534550	LIVESTOCK & OTHER ANIMALS	\$3,025	\$3,025
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$1,907



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2865-NC Aquariums - Admissions
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$106	\$106
534713	PC SOFTWARE	\$4,871	\$4,871
Total PROPERTY, PLANT & EQUIPMENT		\$248,560	\$248,560

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,399	\$4,399
535313	CAPITAL LEASE PRIN PAY	\$925,000	\$925,000
535323	CAPITAL LEASE INT PAY	\$1,676,706	\$1,676,706
535331	FISCAL AGENT & OTH FEES	\$4,825	\$4,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,224	\$4,224
535840	SERVICE & OTHER AWARDS	\$210	\$210
535890	OTHER ADMIN EXPENSE	\$2,240	\$2,240
535900	OTHER EXPENSES	\$11,250	\$11,250
535950	PETTY/IMPREST CASH	\$22,500	\$22,500
535960	ELECTRONIC PAYMT PROC FEE	\$54,198	\$54,198
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,705,552	\$2,705,552

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$2,350,000	\$2,350,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,350,000	\$2,350,000

Total Requirements **\$11,529,251** **\$11,529,251**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$6,370,655	\$6,370,655
Total FEES, LICENSES & FINES		\$6,370,655	\$6,370,655

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$24,000
Total MISCELLANEOUS		\$24,000	\$24,000

Total Receipts **\$6,394,655** **\$6,394,655**

Change in Fund Balance/Total FTE Count	(\$5,134,596)	(\$5,134,596)	21.250	21.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2930-EEP - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,864,681	\$2,864,681	46.000	46.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63,000	\$63,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$230,235	\$230,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$439,863	\$439,863	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$298,734	\$298,734	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$918	\$918	0.000	0.000
Total PERSONAL SERVICES		\$3,897,431	\$3,897,431	46.000	46.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$330	\$330
532181	FOOD SER AGREEMENT	\$1,671	\$1,671
532185	WASTE REM/RECY SER AGREEM	\$14	\$14
532310	REPAIRS-BUILDINGS	\$3,970	\$3,970
532331	REPAIRS-MOTOR VEHICLES	\$35	\$35
532337	REPAIRS-PC/PRINTER	\$330	\$330
532512	RENT/LEASE-BLDINGS/OFFICE	\$160,021	\$160,021
532521	RENT/LEASE-MOTOR VEHICLES	\$28,183	\$28,183
532524	RENT/LEASE-GEN OFF EQUIP	\$4,894	\$4,894
532535	RENT/LEASE-SERVER EQUIP	\$50,000	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$7,748	\$7,748
532712	TRANS AIR-OUT STATE,IN US	\$1,266	\$1,266
532714	TRANSP-GRND - IN STATE	\$44,563	\$44,563
532715	TRANS GRND-OUT STA,IN US	\$172	\$172
532717	TRANSP OTHER - IN STATE	\$86	\$86
532718	TRANS OTH-OUTSTATE, IN US	\$49	\$49
532721	LODGING - IN STATE	\$23,181	\$23,181
532722	LODGING-OUT STATE, IN US	\$2,246	\$2,246
532724	MEALS - IN STATE	\$14,921	\$14,921
532725	MEALS-OUT OF STATE,IN US	\$629	\$629
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$22,280	\$22,280
532812	TELECOMMUN DATA CHRGR	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$812	\$812
532817	INTERNET SERV PROV CHARGE	\$20,575	\$20,575
532818	DATA WIRING SVC CHRGR	\$5,665	\$5,665
532819	TELEPHONE WIRING SVC CHRGR	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$56,432	\$56,432



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2930-EEP - Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000
532840	POSTAGE, FREIGHT & DELIV	\$9,983	\$9,983
532850	PRINT,BIND,DUPLICATE	\$686	\$686
532860	ADVERTISING	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$1,127	\$1,127
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$31,980	\$31,980
532942	OTHER EMP EDUCATIONAL EXP	\$8,133	\$8,133
Total PURCHASED SERVICES		\$588,486	\$588,486

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,920	\$22,920
533120	DATA PROCESSING SUPPLIES	\$2,960	\$2,960
533130	PHOTOGRAPHIC SUPPLIES	\$1,364	\$1,364
533140	ENGINEER/DRAFT SUPPLIES	\$382	\$382
533150	SECURITY & SAFETY SUPP	\$2,217	\$2,217
533240	CARPENTRY & HARDWARE SUPP	\$344	\$344
533310	GASOLINE	\$540	\$540
533410	FOOD SUPPLIES	\$37	\$37
533510	CLOTHING & UNIFORMS	\$52	\$52
533710	SCIENTIFIC SUPPLIES	\$56	\$56
533720	EDUCATIONAL SUPPLIES	\$114	\$114
533900	OTHER MATERIALS & SUPP	\$685	\$685
Total SUPPLIES		\$31,671	\$31,671

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,292	\$3,292
534521	OFFICE EQUIPMENT	\$80	\$80
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,408	\$7,408
534528	EQUIP-VOICE COMMUNICATION	\$859	\$859
534530	OTHER DP EQUIPMENT	\$1,399	\$1,399
534534	PC/PRINTER EQUIPMENT	\$25,185	\$25,185
534630	LBRRY&LRNING RESRCE COLL	\$60	\$60
534713	PC SOFTWARE	\$18,076	\$18,076
Total PROPERTY,PLANT & EQUIPMENT		\$56,359	\$56,359

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2930-EEP - Administration

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$555	\$555
535840	SERVICE & OTHER AWARDS	\$315	\$315
535900	OTHER EXPENSES	\$2,741	\$2,741
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,611	\$3,611

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$1,345	\$1,345
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,345	\$1,345

Total Requirements

\$4,578,903

\$4,578,903

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$4,082,697	\$4,082,697
4381BT	I TFR FROM BC24304	\$496,206	\$496,206
Total INTRAGOVERNMENTAL TRANSACTION		\$4,578,903	\$4,578,903

Total Receipts

\$4,578,903

\$4,578,903

Change in Fund Balance/Total FTE Count

\$0

\$0

46.000

46.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24317-Environment and Natural Resources - Special Revenue - GF
2931-Admin - NC07 Network Data IT
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
Total PURCHASED SERVICES		\$500,000	\$500,000
Total Requirements		\$500,000	\$500,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$500,000	\$500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$500,000
Total Receipts		\$500,000	\$500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2981-Compensatory Mitigation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,919	\$431,919	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,895	\$8,895	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,443	\$39,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$66,160	\$66,160	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,536	\$44,536	0.000	0.000
Total PERSONAL SERVICES		\$600,953	\$600,953	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$18,830	\$18,830
532170	ADMIN SERVICES	\$15,000	\$15,000
532181	FOOD SER AGREEMENT	\$553	\$553
532196	RESTORATION SERVICES	\$19,299,636	\$19,299,636
532199	MISC CONTRACTUAL SERVICES	\$169,009	\$169,009
532310	REPAIRS-BUILDINGS	\$1,682	\$1,682
532320	REPAIRS-OTHER STRUCTURES	\$7,818	\$7,818
532337	REPAIRS-PC/PRINTER	\$60	\$60
532430	MAINT AGREEMENT-EQUIP	\$786	\$786
532441	MAINT AGRMT-OTHER SOFTWRE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,239	\$28,239
532521	RENT/LEASE-MOTOR VEHICLES	\$3,222	\$3,222
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$15,000
532535	RENT/LEASE-SERVER EQUIP	\$15,000	\$15,000
532712	TRANS AIR-OUT STATE,IN US	\$242	\$242
532714	TRANSP-GRND - IN STATE	\$7,434	\$7,434
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$1,098	\$1,098
532721	LODGING - IN STATE	\$3,549	\$3,549
532722	LODGING-OUT STATE, IN US	\$363	\$363
532724	MEALS - IN STATE	\$2,180	\$2,180
532725	MEALS-OUT OF STATE,IN US	\$40	\$40
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$3,705	\$3,705
532812	TELECOMMUN DATA CHR	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532815	EMAIL AND CALENDARING	\$432	\$432
532817	INTERNET SERV PROV CHARGE	\$3,708	\$3,708
532818	DATA WIRING SVC CHR	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2981-Compensatory Mitigation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$5,556	\$5,556
532822	MANAGED LAN SVC CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$805	\$805
532850	PRINT,BIND,DUPLICATE	\$356	\$356
532860	ADVERTISING	\$3,216	\$3,216
532911	PROPERTY-INSURANCE	\$199	\$199
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$7,565	\$7,565
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$19,650,013	\$19,650,013

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,947	\$1,947
533120	DATA PROCESSING SUPPLIES	\$538	\$538
533140	ENGINEER/DRAFT SUPPLIES	\$5,000	\$5,000
533150	SECURITY & SAFETY SUPP	\$1,157	\$1,157
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$15,240	\$15,240
Total SUPPLIES		\$30,157	\$30,157

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$145,408	\$145,408
534120	LEGAL&RECORDING FEES-LAND	\$46,400	\$46,400
534130	APPRAISALS&SURVEYS-LAND	\$126,497	\$126,497
534523	EQUIP-SCIENTIFIC/MEDICAL	\$525	\$525
534534	PC/PRINTER EQUIPMENT	\$2,835	\$2,835
534713	PC SOFTWARE	\$2,027	\$2,027
Total PROPERTY,PLANT & EQUIPMENT		\$323,692	\$323,692

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$290	\$290
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2981-Compensatory Mitigation
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$27,315	\$27,315
Total OTHER EXPENSES AND ADJUSTMENTS		\$30,084	\$30,084

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$3,363	\$3,363
5381AW	I TRANSFER TO BC24304	\$4,000,000	\$4,000,000
5381EE	I TFR TO EEP	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,003,363	\$5,003,363

Total Requirements **\$25,638,262** **\$25,638,262**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$25,585,789	\$25,585,789
Total FEES,LICENSES & FINES		\$25,585,789	\$25,585,789

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BT	I TFR FROM BC24304	\$52,473	\$52,473
Total INTRAGOVERNMENTAL TRANSACTION		\$52,473	\$52,473

Total Receipts **\$25,638,262** **\$25,638,262**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **8.000** **8.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2982-Riparian Buffer Restoration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$64,469	\$64,469	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,700	\$5,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,395	\$9,395	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$84,756	\$84,756	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$13,625,909	\$13,625,909
532199	MISC CONTRACTUAL SERVICES	\$75,600	\$75,600
Total PURCHASED SERVICES		\$13,701,509	\$13,701,509

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$11,309	\$11,309
534130	APPRAISALS&SURVEYS-LAND	\$30,000	\$30,000
Total PROPERTY, PLANT & EQUIPMENT		\$41,309	\$41,309

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,400	\$1,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,400	\$1,400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AW	I TRANSFER TO BC24304	\$1,097,854	\$1,097,854
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,097,854	\$1,097,854

Total Requirements **\$14,926,828** **\$14,926,828**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4,554	\$4,554
Total INVESTMENT INCOME		\$4,554	\$4,554

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$16,489,003	\$16,489,003
Total FEES, LICENSES & FINES		\$16,489,003	\$16,489,003



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2982-Riparian Buffer Restoration**

Receipts

Total Receipts	\$16,493,557	\$16,493,557		
Change in Fund Balance/Total FTE Count	\$1,566,729	\$1,566,729	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2984-EEP - Tri-Party Memorandum of Agreement Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$46,593	\$46,593
532140	OTH INFORMATION TECH SVCS	\$467,502	\$467,502
532196	RESTORATION SERVICES	\$17,401,491	\$17,401,491
532199	MISC CONTRACTUAL SERVICES	\$862,878	\$862,878
532210	ENRG SER -ELECTRICAL	\$19,217	\$19,217
Total PURCHASED SERVICES		\$18,797,681	\$18,797,681

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total SUPPLIES		\$10,000	\$10,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$1,000,000	\$1,000,000
534120	LEGAL&RECORDING FEES-LAND	\$30,000	\$30,000
534130	APPRAISALS&SURVEYS-LAND	\$200,000	\$200,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$45,125	\$45,125
Total PROPERTY, PLANT & EQUIPMENT		\$1,275,125	\$1,275,125

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	I TRANSFER TO CODE 24300	\$50,000	\$50,000
538178	I TRANSFER TO BC24308	\$3,739,668	\$3,739,668
5381AW	I TRANSFER TO BC24304	\$2,585,230	\$2,585,230
5381BG	I TFR TO 64307	\$500,000	\$500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,874,898	\$6,874,898

Total Requirements **\$26,962,704** **\$26,962,704**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$24,534,770	\$24,534,770
Total FEES, LICENSES & FINES		\$24,534,770	\$24,534,770



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
2984-EEP - Tri-Party Memorandum of Agreement Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381BT	I TFR FROM BC24304	\$2,208,846	\$2,208,846		
4381EE	I TFR FROM EEP	\$219,088	\$219,088		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,427,934	\$2,427,934		
Total Receipts		\$26,962,704	\$26,962,704		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24303-Environment and Natural Resources - Marine Fisheries Conservation
2990-Conservation Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$186,089	\$186,089
532821	COMPUTER/DATA PROCESS SVC	\$716	\$716
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$21,339	\$21,339
Total PURCHASED SERVICES		\$208,494	\$208,494

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$282	\$282
Total OTHER EXPENSES AND ADJUSTMENTS		\$282	\$282

Total Requirements **\$208,776** **\$208,776**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,557	\$19,557
Total INVESTMENT INCOME		\$19,557	\$19,557

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$3,130	\$3,130
Total SALES,SERVICE & RENTALS		\$3,130	\$3,130

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,050	\$25,050
Total MISCELLANEOUS		\$25,050	\$25,050

Total Receipts **\$47,737** **\$47,737**

Change in Fund Balance/Total FTE Count **(\$161,039)** **(\$161,039)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F06-Recreational Data Collection**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$283,813	\$283,813	9.000	9.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,712	\$21,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,453	\$40,453	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,634	\$44,634	0.000	0.000
Total PERSONAL SERVICES		\$390,612	\$390,612	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$98,885	\$98,885
532521	RENT/LEASE-MOTOR VEHICLES	\$27,257	\$27,257
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$4,750	\$4,750
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$10,000	\$10,000
532817	INTERNET SERV PROV CHARGE	\$10,964	\$10,964
532840	POSTAGE, FREIGHT & DELIV	\$2,017	\$2,017
Total PURCHASED SERVICES		\$179,873	\$179,873

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$5,887	\$5,887
Total PROPERTY,PLANT & EQUIPMENT		\$6,887	\$6,887

Total Requirements

\$578,372 \$578,372

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$578,372	\$578,372
Total INTRAGOVERNMENTAL TRANSACTION		\$578,372	\$578,372



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F06-Recreational Data Collection**

Receipts

Total Receipts	\$578,372	\$578,372		
Change in Fund Balance/Total FTE Count	\$0	\$0	9.000	9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F09-Minimize Habitat Impacts**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,194	\$81,194	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,212	\$6,212	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,554	\$11,554	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$109,344	\$109,344	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$9,623	\$9,623
532721	LODGING - IN STATE	\$1,700	\$1,700
532724	MEALS - IN STATE	\$700	\$700
Total PURCHASED SERVICES		\$12,023	\$12,023

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600
533510	CLOTHING & UNIFORMS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
Total SUPPLIES		\$4,600	\$4,600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$6,123	\$6,123
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,123	\$6,123

Total Requirements

\$132,490 \$132,490

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$132,489	\$132,489
Total INTRAGOVERNMENTAL TRANSACTION		\$132,489	\$132,489

Total Receipts

\$132,489 \$132,489



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F09-Minimize Habitat Impacts**

Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F14-DMF - Fishing Digest
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
Total PURCHASED SERVICES		\$15,000	\$15,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860
Total SUPPLIES		\$1,860	\$1,860

Total Requirements **\$16,860** **\$16,860**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$16,860	\$16,860
Total INTRAGOVERNMENTAL TRANSACTION		\$16,860	\$16,860

Total Receipts **\$16,860** **\$16,860**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F25-DMF - Study Striped Bass 2010-12
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,000	\$1,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$500	\$500
533310	GASOLINE	\$720	\$720
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
Total SUPPLIES		\$7,220	\$7,220

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,765	\$2,765
534544	TRAILERS	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$7,765	\$7,765

Total Requirements **\$15,985** **\$15,985**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$15,985	\$15,985
Total INTRAGOVERNMENTAL TRANSACTION		\$15,985	\$15,985

Total Receipts **\$15,985** **\$15,985**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F26-DMF - UNCW Southern Flounder 2010**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$96,937	\$96,937
Total AID AND PUBLIC ASSISTANCE		\$96,937	\$96,937
Total Requirements		\$96,937	\$96,937

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$96,937	\$96,937
Total INTRAGOVERNMENTAL TRANSACTION		\$96,937	\$96,937
Total Receipts		\$96,937	\$96,937

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F27-DMF - ECU Spawn Striped Bass**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$52,559	\$52,559
Total AID AND PUBLIC ASSISTANCE		\$52,559	\$52,559
Total Requirements		\$52,559	\$52,559

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$52,559	\$52,559
Total INTRAGOVERNMENTAL TRANSACTION		\$52,559	\$52,559
Total Receipts		\$52,559	\$52,559

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F28-DMF - NCSU Tarteted Striped Bass
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536929	OTHER CONT/GRT-ED-INST	\$140,986	\$140,986		
Total AID AND PUBLIC ASSISTANCE		\$140,986	\$140,986		
Total Requirements		\$140,986	\$140,986		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381CG	I TRANSFER FROM BC24323	\$140,986	\$140,986		
Total INTRAGOVERNMENTAL TRANSACTION		\$140,986	\$140,986		
Total Receipts		\$140,986	\$140,986		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F29-DMF - NCSU MAR Fellow Program 10**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$27,808	\$27,808
Total AID AND PUBLIC ASSISTANCE		\$27,808	\$27,808
Total Requirements		\$27,808	\$27,808

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$27,808	\$27,808
Total INTRAGOVERNMENTAL TRANSACTION		\$27,808	\$27,808
Total Receipts		\$27,808	\$27,808

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F30-DMF - Fishery Habitat Education Kiosk
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E22	DMF GRANTS - NGO	\$17,500	\$17,500
Total AID AND PUBLIC ASSISTANCE		\$17,500	\$17,500
Total Requirements		\$17,500	\$17,500

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$17,500	\$17,500
Total INTRAGOVERNMENTAL TRANSACTION		\$17,500	\$17,500
Total Receipts		\$17,500	\$17,500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F32-DMF - NCSU Info Habenh NC
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$80,216	\$80,216
Total AID AND PUBLIC ASSISTANCE		\$80,216	\$80,216
Total Requirements		\$80,216	\$80,216

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$80,216	\$80,216
Total INTRAGOVERNMENTAL TRANSACTION		\$80,216	\$80,216
Total Receipts		\$80,216	\$80,216

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F33-DMF - UNC Impact Marsh 2010

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$19,425	\$19,425
Total AID AND PUBLIC ASSISTANCE		\$19,425	\$19,425
Total Requirements		\$19,425	\$19,425

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$19,425	\$19,425
Total INTRAGOVERNMENTAL TRANSACTION		\$19,425	\$19,425
Total Receipts		\$19,425	\$19,425

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F34-DMF - UNC Quant Saving Wetlands
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$60,000	\$60,000
Total AID AND PUBLIC ASSISTANCE		\$60,000	\$60,000
Total Requirements		\$60,000	\$60,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$60,000	\$60,000
Total INTRAGOVERNMENTAL TRANSACTION		\$60,000	\$60,000
Total Receipts		\$60,000	\$60,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24323-Environment and Natural Resources - Marine Resources Fund
2F37-CSMA Striped Discards
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$79,774	\$79,774	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,103	\$6,103	0.000	0.000
Total PERSONAL SERVICES		\$85,877	\$85,877	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,921	\$6,921
532731	BD/NON-EMPLOYEE TRANSP	\$6,920	\$6,920
Total PURCHASED SERVICES		\$13,841	\$13,841

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$200	\$200
Total SUPPLIES		\$200	\$200

Total Requirements \$99,918 \$99,918

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$99,918	\$99,918
Total INTRAGOVERNMENTAL TRANSACTION		\$99,918	\$99,918
Total Receipts		\$99,918	\$99,918

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
41316-Dept. of Environment and Natural Resources Capital Improvement 2013
4p01-B. Everett Jordan Lake Water Supply Storage A.**

**Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$200,000		0.000	0.000
Total RESERVES		\$200,000		0.000	0.000
Total Requirements		\$200,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$200,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p02-Wilmington Harbor Deepening (75/25)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$2,266,000		0.000	0.000
Total RESERVES		\$2,266,000		0.000	0.000
Total Requirements		\$2,266,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$2,266,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p04-Wilmington Harbor Maintenance (Disposal Areas 8 & 10)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$800,000		0.000	0.000
Total RESERVES		\$800,000		0.000	0.000
Total Requirements		\$800,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$800,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p05-Wilmington Harbor Improvements Feasibility (50/50)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$446,000		0.000	0.000
Total RESERVES		\$446,000		0.000	0.000
Total Requirements		\$446,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$446,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p06-Planning Assistance to Communities (50/50)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$25,000		0.000	0.000
Total RESERVES		\$25,000		0.000	0.000
Total Requirements		\$25,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$25,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p07-Manteo Old House Channel Cap Sec. 204 (65/35)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$969,000		0.000	0.000
Total RESERVES		\$969,000		0.000	0.000
Total Requirements		\$969,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$969,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p08-Natural Resources Conservation Service EQIP Project (75/25)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,500,000		0.000	0.000
Total RESERVES		\$1,500,000		0.000	0.000
Total Requirements		\$1,500,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,500,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p09-Wrightsville Beach Coastal Storm Damage

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,077,000		0.000	0.000
Total RESERVES		\$1,077,000		0.000	0.000
Total Requirements		\$1,077,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,077,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
41316-Dept. of Environment and Natural Resources Capital Improvement 2013
4p10-Ocean Isle Beach Coastal Storm Damage
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,481,000		0.000	0.000
Total RESERVES		\$1,481,000		0.000	0.000
Total Requirements		\$1,481,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,481,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p11-Carolina Beach Coastal Storm Damage

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$727,000		0.000	0.000
Total RESERVES		\$727,000		0.000	0.000
Total Requirements		\$727,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$727,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
41316-Dept. of Environment and Natural Resources Capital Improvement 2013
4p12-Kure Beach Coastal Storm Damage
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$808,000		0.000	0.000
Total RESERVES		\$808,000		0.000	0.000
Total Requirements		\$808,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$808,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p14-Concord Streams, NC Sec 206 (65/35)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,023,000		0.000	0.000
Total RESERVES		\$1,023,000		0.000	0.000
Total Requirements		\$1,023,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,023,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p15-Aquatic Plant Control, Statewide and Lake Gaston (50/50)

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$200,000		0.000	0.000
Total RESERVES		\$200,000		0.000	0.000
Total Requirements		\$200,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$200,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6001-Drinking Water-State Revolving Fund-Federal Grant-1998 TE**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$526,756	\$526,756
Total INTRA-GOVERNMENTAL TRANSFERS		\$526,756	\$526,756
Total Requirements		\$526,756	\$526,756

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$526,756	\$526,756
Total MISCELLANEOUS		\$526,756	\$526,756
Total Receipts		\$526,756	\$526,756

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6002-Drinking Water - State Revolving Fund - Bond - 1998

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$26,380	\$26,380
Total INTRA-GOVERNMENTAL TRANSFERS		\$26,380	\$26,380
Total Requirements		\$26,380	\$26,380

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$26,380	\$26,380
Total MISCELLANEOUS		\$26,380	\$26,380
Total Receipts		\$26,380	\$26,380

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6003-Drinking Water - State Revolving Fund - Fed Grant - 1999**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$386,218	\$386,218
Total INTRA-GOVERNMENTAL TRANSFERS		\$386,218	\$386,218
Total Requirements		\$386,218	\$386,218

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$386,218	\$386,218
Total MISCELLANEOUS		\$386,218	\$386,218
Total Receipts		\$386,218	\$386,218

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6004-Drinking Water - State Revolving Fund - Bond - 1999

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$6,141	\$6,141
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,141	\$6,141
Total Requirements		\$6,141	\$6,141

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$6,141	\$6,141
Total MISCELLANEOUS		\$6,141	\$6,141
Total Receipts		\$6,141	\$6,141

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6005-Drinking Water - State Revolving Fund -Fed Grant - 2000**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$375,835	\$375,835
Total INTRA-GOVERNMENTAL TRANSFERS		\$375,835	\$375,835
Total Requirements		\$375,835	\$375,835

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$375,835	\$375,835
Total MISCELLANEOUS		\$375,835	\$375,835
Total Receipts		\$375,835	\$375,835

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6007-Drinking Water - State Revolving Fund - Fed Grant - 2001

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$463,436	\$463,436
Total INTRA-GOVERNMENTAL TRANSFERS		\$463,436	\$463,436
Total Requirements		\$463,436	\$463,436

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$463,436	\$463,436
Total MISCELLANEOUS		\$463,436	\$463,436
Total Receipts		\$463,436	\$463,436

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6009-Drinking Water - State Revolving Fund - Fed Grant - 2002**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,445,160	\$1,445,160
Total AID AND PUBLIC ASSISTANCE		\$1,445,160	\$1,445,160

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$111,174	\$111,174
Total INTRA-GOVERNMENTAL TRANSFERS		\$111,174	\$111,174

Total Requirements **\$1,556,334** **\$1,556,334**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$111,174	\$111,174
Total MISCELLANEOUS		\$111,174	\$111,174

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,445,160	\$1,445,160
Total INTRAGOVERNMENTAL TRANSACTION		\$1,445,160	\$1,445,160

Total Receipts **\$1,556,334** **\$1,556,334**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
6010-Drinking Water - State Revolving Fund - Bond - 2002

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$63,854	\$63,854
Total AID AND PUBLIC ASSISTANCE		\$63,854	\$63,854
Total Requirements		\$63,854	\$63,854

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$63,854	\$63,854
Total INTRAGOVERNMENTAL TRANSACTION		\$63,854	\$63,854
Total Receipts		\$63,854	\$63,854

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
60C2-DWSRF - 1998 Projects - Bond Sale C
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$93,177	\$93,177
Total INTRA-GOVERNMENTAL TRANSFERS		\$93,177	\$93,177
Total Requirements		\$93,177	\$93,177

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$93,177	\$93,177
Total MISCELLANEOUS		\$93,177	\$93,177
Total Receipts		\$93,177	\$93,177

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
60C4-DWSRF - 1999 Projects - Bond Sale C
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$30,895	\$30,895
Total INTRA-GOVERNMENTAL TRANSFERS		\$30,895	\$30,895
Total Requirements		\$30,895	\$30,895

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$30,895	\$30,895
Total MISCELLANEOUS		\$30,895	\$30,895
Total Receipts		\$30,895	\$30,895

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64322-Environment and Natural Resources - Drinking Water SRF - Bond Match
60F0-DEH - DWSRF - 2002 Projects - Bond Sale F
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$311,630	\$311,630
Total AID AND PUBLIC ASSISTANCE		\$311,630	\$311,630
Total Requirements		\$311,630	\$311,630

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AS	I B49973 TRANS DWSRF	\$311,630	\$311,630
Total INTRAGOVERNMENTAL TRANSACTION		\$311,630	\$311,630
Total Receipts		\$311,630	\$311,630

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64325-Environment and Natural Resources - Trust - Special Funds
6100-Water Pollution Control
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$64,157	\$64,157
Total INTRA-GOVERNMENTAL TRANSFERS		\$64,157	\$64,157
Total Requirements		\$64,157	\$64,157

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$63,143	\$63,143
Total INVESTMENT INCOME		\$63,143	\$63,143

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$1,014	\$1,014
Total INTRAGOVERNMENTAL TRANSACTION		\$1,014	\$1,014
Total Receipts		\$64,157	\$64,157

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6101-DWQ - Federal Funds 1989**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$591,837	\$591,837
Total INTRA-GOVERNMENTAL TRANSFERS		\$591,837	\$591,837
Total Requirements		\$591,837	\$591,837

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$591,837	\$591,837
Total MISCELLANEOUS		\$591,837	\$591,837
Total Receipts		\$591,837	\$591,837

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6102-DEH - DWSRF - 2002 Projects - Federal
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$118,593	\$118,593
Total INTRA-GOVERNMENTAL TRANSFERS		\$118,593	\$118,593
Total Requirements		\$118,593	\$118,593

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$118,593	\$118,593
Total MISCELLANEOUS		\$118,593	\$118,593
Total Receipts		\$118,593	\$118,593

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6103-DEH - DWSRF - 2003 Projects - Federal
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$499,098	\$499,098
Total INTRA-GOVERNMENTAL TRANSFERS		\$499,098	\$499,098
Total Requirements		\$499,098	\$499,098

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$499,098	\$499,098
Total MISCELLANEOUS		\$499,098	\$499,098
Total Receipts		\$499,098	\$499,098

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6104-DEH - DWSRF - 2004 Projects - Federal
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$595,349	\$595,349
Total INTRA-GOVERNMENTAL TRANSFERS		\$595,349	\$595,349
Total Requirements		\$595,349	\$595,349

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$125,000	\$125,000
Total INVESTMENT INCOME		\$125,000	\$125,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$470,349	\$470,349
Total SALES,SERVICE & RENTALS		\$470,349	\$470,349
Total Receipts		\$595,349	\$595,349

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**64320-Environment and Natural Resources - Drinking Water SRF
6104-DEH - DWSRF - 2004 Projects - Federal
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$700,089	\$700,089
Total INTRA-GOVERNMENTAL TRANSFERS		\$700,089	\$700,089
Total Requirements		\$700,089	\$700,089

**Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$500,089	\$500,089
Total MISCELLANEOUS		\$500,089	\$500,089
Total Receipts		\$500,089	\$500,089

Change in Fund Balance/Total FTE Count	(\$200,000)	(\$200,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6105-Federal Funds 1990**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,476,717	\$1,476,717
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,476,717	\$1,476,717
Total Requirements		\$1,476,717	\$1,476,717

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,476,717	\$1,476,717
Total MISCELLANEOUS		\$1,476,717	\$1,476,717
Total Receipts		\$1,476,717	\$1,476,717

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6106-State Match Funds 1990**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$295,261	\$295,261
Total INTRA-GOVERNMENTAL TRANSFERS		\$295,261	\$295,261
Total Requirements		\$295,261	\$295,261

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$295,261	\$295,261
Total MISCELLANEOUS		\$295,261	\$295,261
Total Receipts		\$295,261	\$295,261

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6109-Federal Funds 1991**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$2,880,438	\$2,880,438
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,880,438	\$2,880,438
Total Requirements		\$2,880,438	\$2,880,438

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$2,880,438	\$2,880,438
Total MISCELLANEOUS		\$2,880,438	\$2,880,438
Total Receipts		\$2,880,438	\$2,880,438

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6110-State Match Funds 1991

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$576,526	\$576,526
Total INTRA-GOVERNMENTAL TRANSFERS		\$576,526	\$576,526
Total Requirements		\$576,526	\$576,526

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$576,526	\$576,526
Total MISCELLANEOUS		\$576,526	\$576,526
Total Receipts		\$576,526	\$576,526

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6112-Federal Funds 1992**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$3,185,168	\$3,185,168
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,185,168	\$3,185,168
Total Requirements		\$3,185,168	\$3,185,168

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$3,185,168	\$3,185,168
Total MISCELLANEOUS		\$3,185,168	\$3,185,168
Total Receipts		\$3,185,168	\$3,185,168

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6113-State Match Funds 1992**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$583,925	\$583,925
Total INTRA-GOVERNMENTAL TRANSFERS		\$583,925	\$583,925
Total Requirements		\$583,925	\$583,925

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$583,925	\$583,925
Total MISCELLANEOUS		\$583,925	\$583,925
Total Receipts		\$583,925	\$583,925

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6117-Federal Funds 1993**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,312,744	\$1,312,744
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,312,744	\$1,312,744
Total Requirements		\$1,312,744	\$1,312,744

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,312,744	\$1,312,744
Total MISCELLANEOUS		\$1,312,744	\$1,312,744
Total Receipts		\$1,312,744	\$1,312,744

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6118-State Match Funds 1993

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$264,551	\$264,551
Total INTRA-GOVERNMENTAL TRANSFERS		\$264,551	\$264,551
Total Requirements		\$264,551	\$264,551

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$264,551	\$264,551
Total MISCELLANEOUS		\$264,551	\$264,551
Total Receipts		\$264,551	\$264,551

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6119-Federal Funds 1996

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,677,548	\$1,677,548
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,677,548	\$1,677,548
Total Requirements		\$1,677,548	\$1,677,548

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,677,548	\$1,677,548
Total MISCELLANEOUS		\$1,677,548	\$1,677,548
Total Receipts		\$1,677,548	\$1,677,548

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6120-State Match Funds 1996

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$335,510	\$335,510
Total INTRA-GOVERNMENTAL TRANSFERS		\$335,510	\$335,510
Total Requirements		\$335,510	\$335,510

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$335,510	\$335,510
Total MISCELLANEOUS		\$335,510	\$335,510
Total Receipts		\$335,510	\$335,510

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6121-Federal Funds 1997**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$589,330	\$589,330
Total INTRA-GOVERNMENTAL TRANSFERS		\$589,330	\$589,330
Total Requirements		\$589,330	\$589,330

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$589,330	\$589,330
Total MISCELLANEOUS		\$589,330	\$589,330
Total Receipts		\$589,330	\$589,330

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6122-State Match Funds 1997

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$117,866	\$117,866
Total INTRA-GOVERNMENTAL TRANSFERS		\$117,866	\$117,866
Total Requirements		\$117,866	\$117,866

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$117,866	\$117,866
Total MISCELLANEOUS		\$117,866	\$117,866
Total Receipts		\$117,866	\$117,866

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6123-Federal Funds 1998**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,036,569	\$1,036,569
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,036,569	\$1,036,569
Total Requirements		\$1,036,569	\$1,036,569

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,036,569	\$1,036,569
Total MISCELLANEOUS		\$1,036,569	\$1,036,569
Total Receipts		\$1,036,569	\$1,036,569

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6124-State Match Funds 1998**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$207,328	\$207,328
Total INTRA-GOVERNMENTAL TRANSFERS		\$207,328	\$207,328
Total Requirements		\$207,328	\$207,328

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$207,328	\$207,328
Total MISCELLANEOUS		\$207,328	\$207,328
Total Receipts		\$207,328	\$207,328

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6128-DWA SRF Fee Revolving Loans
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$4,335,000	\$4,335,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,335,000	\$4,335,000
Total Requirements		\$4,335,000	\$4,335,000

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$35,000	\$35,000
Total INVESTMENT INCOME		\$35,000	\$35,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$4,300,000	\$4,300,000
Total SALES,SERVICE & RENTALS		\$4,300,000	\$4,300,000
Total Receipts		\$4,335,000	\$4,335,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6129-SWQ - SRF Fee - Clean Water Administration**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$400,000	\$400,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$400,000
Total Requirements		\$400,000	\$400,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$20,000	\$20,000
Total INVESTMENT INCOME		\$20,000	\$20,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$380,000	\$380,000
Total SALES,SERVICE & RENTALS		\$380,000	\$380,000
Total Receipts		\$400,000	\$400,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6130-Federal Funds 2004**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,172,677	\$1,172,677
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,172,677	\$1,172,677
Total Requirements		\$1,172,677	\$1,172,677

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,172,677	\$1,172,677
Total MISCELLANEOUS		\$1,172,677	\$1,172,677
Total Receipts		\$1,172,677	\$1,172,677

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6131-State Match Funds 2004

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$234,536	\$234,536
Total INTRA-GOVERNMENTAL TRANSFERS		\$234,536	\$234,536
Total Requirements		\$234,536	\$234,536

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$234,536	\$234,536
Total MISCELLANEOUS		\$234,536	\$234,536
Total Receipts		\$234,536	\$234,536

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6132-DWA Federal Funds 2005

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$963,657	\$963,657
Total INTRA-GOVERNMENTAL TRANSFERS		\$963,657	\$963,657
Total Requirements		\$963,657	\$963,657

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$963,657	\$963,657
Total MISCELLANEOUS		\$963,657	\$963,657
Total Receipts		\$963,657	\$963,657

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6133-DWQ - State Matching Funds 2005

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$192,732	\$192,732
Total INTRA-GOVERNMENTAL TRANSFERS		\$192,732	\$192,732
Total Requirements		\$192,732	\$192,732

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$192,732	\$192,732
Total MISCELLANEOUS		\$192,732	\$192,732
Total Receipts		\$192,732	\$192,732

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6134-DWQ - Federal Funds 2006**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$767,494	\$767,494
Total INTRA-GOVERNMENTAL TRANSFERS		\$767,494	\$767,494
Total Requirements		\$767,494	\$767,494

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$767,494	\$767,494
Total MISCELLANEOUS		\$767,494	\$767,494
Total Receipts		\$767,494	\$767,494

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6135-DWQ - State Matching Funds 2006

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$153,499	\$153,499
Total INTRA-GOVERNMENTAL TRANSFERS		\$153,499	\$153,499
Total Requirements		\$153,499	\$153,499

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$153,499	\$153,499
Total MISCELLANEOUS		\$153,499	\$153,499
Total Receipts		\$153,499	\$153,499

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6136-DWQ - Federal Funds 2007**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$603,401	\$603,401
Total INTRA-GOVERNMENTAL TRANSFERS		\$603,401	\$603,401
Total Requirements		\$603,401	\$603,401

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$603,401	\$603,401
Total MISCELLANEOUS		\$603,401	\$603,401
Total Receipts		\$603,401	\$603,401

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6137-DWQ - State Matching Funds 2007**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$121,573	\$121,573
Total INTRA-GOVERNMENTAL TRANSFERS		\$121,573	\$121,573
Total Requirements		\$121,573	\$121,573

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$121,573	\$121,573
Total MISCELLANEOUS		\$121,573	\$121,573
Total Receipts		\$121,573	\$121,573

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6138-DWQ - Federal Funds 2008**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$8,730	\$8,730
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,730	\$8,730
Total Requirements		\$8,730	\$8,730

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$8,730	\$8,730
Total MISCELLANEOUS		\$8,730	\$8,730
Total Receipts		\$8,730	\$8,730

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6139-DWQ - State Matching Funds 2008
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,747	\$1,747
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,747	\$1,747
Total Requirements		\$1,747	\$1,747

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,747	\$1,747
Total MISCELLANEOUS		\$1,747	\$1,747
Total Receipts		\$1,747	\$1,747

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6142-DWQ - Federal Funds 2010**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$7,473,848	\$7,473,848
Total AID AND PUBLIC ASSISTANCE		\$7,473,848	\$7,473,848
Total Requirements		\$7,473,848	\$7,473,848

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538897	EPA STATE REVOLVING FUND	\$7,473,848	\$7,473,848
Total INTRAGOVERNMENTAL TRANSACTION		\$7,473,848	\$7,473,848
Total Receipts		\$7,473,848	\$7,473,848

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6143-DWQ - State Match 2010
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$1,494,772	\$1,494,772		
Total AID AND PUBLIC ASSISTANCE		\$1,494,772	\$1,494,772		
Total Requirements		\$1,494,772	\$1,494,772		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538897	EPA STATE REVOLVING FUND	\$1,494,772	\$1,494,772		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,494,772	\$1,494,772		
Total Receipts		\$1,494,772	\$1,494,772		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6144-DWQ - Federal Funds 2011
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$25,850,500	\$25,850,500
Total AID AND PUBLIC ASSISTANCE		\$25,850,500	\$25,850,500
Total Requirements		\$25,850,500	\$25,850,500

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538897	EPA STATE REVOLVING FUND	\$25,850,500	\$25,850,500
Total INTRAGOVERNMENTAL TRANSACTION		\$25,850,500	\$25,850,500
Total Receipts		\$25,850,500	\$25,850,500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6145-DWQ - State Match 2011
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$5,170,100	\$5,170,100		
Total AID AND PUBLIC ASSISTANCE		\$5,170,100	\$5,170,100		
Total Requirements		\$5,170,100	\$5,170,100		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538897	EPA STATE REVOLVING FUND	\$5,170,100	\$5,170,100		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,170,100	\$5,170,100		
Total Receipts		\$5,170,100	\$5,170,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6149-DWQ-Clean Water State Revolving Fund State Match FY13

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$4,925,000	
Total AID AND PUBLIC ASSISTANCE		\$4,925,000	
Total Requirements		\$4,925,000	

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$4,925,000	
Total INTRAGOVERNMENTAL TRANSACTION		\$4,925,000	
Total Receipts		\$4,925,000	

Change in Fund Balance/Total FTE Count	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6151-DWQ- Clean Water State Revolving Fund - State Match FY14**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT		\$5,000,000
Total AID AND PUBLIC ASSISTANCE			\$5,000,000
Total Requirements			\$5,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300		\$5,000,000
Total INTRAGOVERNMENTAL TRANSACTION			\$5,000,000
Total Receipts			\$5,000,000

Change in Fund Balance/Total FTE Count	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6185-Federal Revolving Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$62,286,176	\$62,286,176
Total AID AND PUBLIC ASSISTANCE		\$62,286,176	\$62,286,176
Total Requirements		\$62,286,176	\$62,286,176

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,720,000	\$1,720,000
433200	INT EARNINGS LOAN-PROGRAM	\$13,280,000	\$13,280,000
Total INVESTMENT INCOME		\$15,000,000	\$15,000,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$18,376,049	\$18,376,049
Total MISCELLANEOUS		\$18,376,049	\$18,376,049

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$20,470,127	\$20,470,127
4381AX	I TRANS FROM CODE 64319	\$6,320,000	\$6,320,000
4381BR	I TRANSFER FROM BC64312	\$2,120,000	\$2,120,000
Total INTRAGOVERNMENTAL TRANSACTION		\$28,910,127	\$28,910,127

Total Receipts		\$62,286,176	\$62,286,176
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6186-Water Pollution Bond - Revolving Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$566,747	\$566,747
Total AID AND PUBLIC ASSISTANCE		\$566,747	\$566,747
Total Requirements		\$566,747	\$566,747

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$90,247	\$90,247
433200	INT EARNINGS LOAN-PROGRAM	\$66,500	\$66,500
Total INVESTMENT INCOME		\$156,747	\$156,747

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BR	I TRANSFER FROM BC64312	\$410,000	\$410,000
Total INTRAGOVERNMENTAL TRANSACTION		\$410,000	\$410,000
Total Receipts		\$566,747	\$566,747

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6187-State Revolving Loan SRF
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,570,000	\$1,570,000
Total AID AND PUBLIC ASSISTANCE		\$1,570,000	\$1,570,000
Total Requirements		\$1,570,000	\$1,570,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$98,500	\$98,500
433200	INT EARNINGS LOAN-PROGRAM	\$351,200	\$351,200
Total INVESTMENT INCOME		\$449,700	\$449,700

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AX	I TRANS FROM CODE 64319	\$1,120,300	\$1,120,300
Total INTRAGOVERNMENTAL TRANSACTION		\$1,120,300	\$1,120,300
Total Receipts		\$1,570,000	\$1,570,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6188-DWQ - Clean Water - Recovery
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$3,530,000	\$3,530,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,530,000	\$3,530,000
Total Requirements		\$3,530,000	\$3,530,000

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$30,000	\$30,000
Total INVESTMENT INCOME		\$30,000	\$30,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$3,500,000	\$3,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,500,000	\$3,500,000
Total Receipts		\$3,530,000	\$3,530,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6197-DWSRF - Projects Fund
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538107	I TRANSFER TO 64320	\$2,093,601	\$2,093,601		
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,093,601	\$2,093,601		
Total Requirements		\$2,093,601	\$2,093,601		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$1,739,385	\$1,739,385		
Total MISCELLANEOUS		\$1,739,385	\$1,739,385		
Total Receipts		\$1,739,385	\$1,739,385		
Change in Fund Balance/Total FTE Count		(\$354,216)	(\$354,216)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
61S0-DWQ - ARRA - 2009 Capital Grant
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,000,000	\$1,000,000
536997	WATERSHED PROJECT AID	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$2,000,000	\$2,000,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$3,200,000	\$3,200,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,200,000	\$3,200,000

Total Requirements \$5,200,000 \$5,200,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$3,200,000	\$3,200,000
Total MISCELLANEOUS		\$3,200,000	\$3,200,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388S2	ARRA 09 GRANT	\$2,000,000	\$2,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,000,000	\$2,000,000

Total Receipts \$5,200,000 \$5,200,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
61S1-DWQ - SRF Administrative Fees 09 EC**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$385,193	\$385,193	0.000	0.000
531412	OT PAY - RECEIPTS	\$26,759	\$26,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,943	\$2,943	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,740	\$31,740	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,202	\$33,202	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,950	\$27,950	0.000	0.000
Total PERSONAL SERVICES		\$507,787	\$507,787	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$292,880	\$292,880
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$7,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total PURCHASED SERVICES		\$302,380	\$302,380

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$2,200	\$2,200
Total SUPPLIES		\$4,200	\$4,200

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500
Total PROPERTY, PLANT & EQUIPMENT		\$7,500	\$7,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$51,950	\$51,950
535900	OTHER EXPENSES	\$765	\$765
Total OTHER EXPENSES AND ADJUSTMENTS		\$52,715	\$52,715

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$80,000	\$80,000
Total AID AND PUBLIC ASSISTANCE		\$80,000	\$80,000

Total Requirements **\$954,582** **\$954,582**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
61S1-DWQ - SRF Administrative Fees 09 EC**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$51,950	\$51,950
Total MISCELLANEOUS		\$51,950	\$51,950

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388S2	ARRA 09 GRANT	\$902,632	\$902,632
Total INTRAGOVERNMENTAL TRANSACTION		\$902,632	\$902,632

Total Receipts		\$954,582	\$954,582
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Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6210-General Wastewater Revolving
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$2,000,000	\$2,000,000
Total AID AND PUBLIC ASSISTANCE		\$2,000,000	\$2,000,000
Total Requirements		\$2,000,000	\$2,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000
433200	INT EARNINGS LOAN-PROGRAM	\$275,000	\$275,000
Total INVESTMENT INCOME		\$300,000	\$300,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,700,000	\$1,700,000
Total MISCELLANEOUS		\$1,700,000	\$1,700,000
Total Receipts		\$2,000,000	\$2,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6211-General Wastewater Revolving Bond
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$5,861,723	\$5,861,723
Total AID AND PUBLIC ASSISTANCE		\$5,861,723	\$5,861,723
Total Requirements		\$5,861,723	\$5,861,723

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$45,141	\$45,141
433200	INT EARNINGS LOAN-PROGRAM	\$260,237	\$260,237
Total INVESTMENT INCOME		\$305,378	\$305,378

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$2,644,535	\$2,644,535
Total MISCELLANEOUS		\$2,644,535	\$2,644,535
Total Receipts		\$2,949,913	\$2,949,913

Change in Fund Balance/Total FTE Count	(\$2,911,810)	(\$2,911,810)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6220-Emergency Wastewater - Revolving
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,394,504	\$1,394,504
Total AID AND PUBLIC ASSISTANCE		\$1,394,504	\$1,394,504
Total Requirements		\$1,394,504	\$1,394,504

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$15,497	\$15,497
433200	INT EARNINGS LOAN-PROGRAM	\$67,767	\$67,767
Total INVESTMENT INCOME		\$83,264	\$83,264

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$226,020	\$226,020
Total MISCELLANEOUS		\$226,020	\$226,020
Total Receipts		\$309,284	\$309,284

Change in Fund Balance/Total FTE Count	(\$1,085,220)	(\$1,085,220)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6221-Emergency Wastewater - Revenue Bond
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,160,152	\$1,160,152
Total AID AND PUBLIC ASSISTANCE		\$1,160,152	\$1,160,152
Total Requirements		\$1,160,152	\$1,160,152

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$15,497	\$15,497
433200	INT EARNINGS LOAN-PROGRAM	\$67,767	\$67,767
Total INVESTMENT INCOME		\$83,264	\$83,264

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$226,020	\$226,020
Total MISCELLANEOUS		\$226,020	\$226,020
Total Receipts		\$309,284	\$309,284

Change in Fund Balance/Total FTE Count	(\$850,868)	(\$850,868)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6230-DWQ - High Unitcost Wastewater AC
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536919	GRANTS TO LOCAL GOVTS	\$10,000	\$10,000		
Total AID AND PUBLIC ASSISTANCE		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000		
Total INVESTMENT INCOME		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6231-Technical Grants
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$324,421	\$324,421
Total AID AND PUBLIC ASSISTANCE		\$324,421	\$324,421
Total Requirements		\$324,421	\$324,421

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000
Total INVESTMENT INCOME		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AU	I TRANSFER FROM 64304	\$314,421	\$314,421
Total INTRAGOVERNMENTAL TRANSACTION		\$314,421	\$314,421

Total Receipts **\$324,421** **\$324,421**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6232-State Grant Administration Fees
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$30,000	\$30,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$30,000	\$30,000
Total Requirements		\$30,000	\$30,000

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$150	\$150
Total INVESTMENT INCOME		\$150	\$150

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$29,850	\$29,850
Total SALES,SERVICE & RENTALS		\$29,850	\$29,850
Total Receipts		\$30,000	\$30,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64304-Environment and Natural Resources - Clean Water Revolving Loan
6233-State Loan Administration Fees
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$3,000	\$3,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,000	\$3,000
Total Requirements		\$3,000	\$3,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$3,000	\$3,000
Total INVESTMENT INCOME		\$3,000	\$3,000
Total Receipts		\$3,000	\$3,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998
6251-Bond Rating - Less Than 75 Grants**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$300,000	\$300,000
Total AID AND PUBLIC ASSISTANCE		\$300,000	\$300,000
Total Requirements		\$300,000	\$300,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438160	I TRANS FROM CODE 49970	\$300,000	\$300,000
Total INTRAGOVERNMENTAL TRANSACTION		\$300,000	\$300,000
Total Receipts		\$300,000	\$300,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998

6252-Bond Rating - Greater Than 75 Grants

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$700,000	\$700,000
Total AID AND PUBLIC ASSISTANCE		\$700,000	\$700,000
Total Requirements		\$700,000	\$700,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438160	I TRANS FROM CODE 49970	\$700,000	\$700,000
Total INTRAGOVERNMENTAL TRANSACTION		\$700,000	\$700,000
Total Receipts		\$700,000	\$700,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
6310-General Store Supplies Revolving
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$200,000	\$200,000
536919	GRANTS TO LOCAL GOVTS	\$45,000	\$45,000
Total AID AND PUBLIC ASSISTANCE		\$245,000	\$245,000

Total Requirements \$245,000 \$245,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000
433200	INT EARNINGS LOAN-PROGRAM	\$25,000	\$25,000
Total INVESTMENT INCOME		\$45,000	\$45,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$200,000	\$200,000
Total MISCELLANEOUS		\$200,000	\$200,000
Total Receipts		\$245,000	\$245,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
6311-General WS Rev Bond
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$100,000	\$100,000
536919	GRANTS TO LOCAL GOVTS	\$20,000	\$20,000
Total AID AND PUBLIC ASSISTANCE		\$120,000	\$120,000

Total Requirements \$120,000 2013-2014 \$120,000 2014-2015

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$40,000	\$40,000
433200	INT EARNINGS LOAN-PROGRAM	\$30,000	\$30,000
Total INVESTMENT INCOME		\$70,000	\$70,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$50,000	\$50,000
Total MISCELLANEOUS		\$50,000	\$50,000
Total Receipts		\$120,000	\$120,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
6320-Emergency Water Supply - Revolving
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$50,000	\$50,000
Total AID AND PUBLIC ASSISTANCE		\$50,000	\$50,000
Total Requirements		\$50,000	\$50,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
433200	INT EARNINGS LOAN-PROGRAM	\$15,000	\$15,000
Total INVESTMENT INCOME		\$20,000	\$20,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$30,000	\$30,000
Total MISCELLANEOUS		\$30,000	\$30,000
Total Receipts		\$50,000	\$50,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
6321-Emergency WS - Rev Bond
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$50,000	\$50,000
Total AID AND PUBLIC ASSISTANCE		\$50,000	\$50,000
Total Requirements		\$50,000	\$50,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
433200	INT EARNINGS LOAN-PROGRAM	\$20,000	\$20,000
Total INVESTMENT INCOME		\$25,000	\$25,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$25,000	\$25,000
Total MISCELLANEOUS		\$25,000	\$25,000
Total Receipts		\$50,000	\$50,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64324-Environment and Natural Resources - Drinking Water Reserve
6330-High Unit Cost Water Supply
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$7,051	\$7,051
Total AID AND PUBLIC ASSISTANCE		\$7,051	\$7,051
Total Requirements		\$7,051	\$7,051

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$7,051	\$7,051
Total INVESTMENT INCOME		\$7,051	\$7,051
Total Receipts		\$7,051	\$7,051

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64306-Environment and Natural Resources - Waste Water Treatment Maintenance
6341-Wastewater Treatment - Maintenance and Repairs
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$300,000	\$300,000		
Total PURCHASED SERVICES		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000		
Total INVESTMENT INCOME		\$20,000	\$20,000		
Total Receipts		\$20,000	\$20,000		
Change in Fund Balance/Total FTE Count		(\$280,000)	(\$280,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64301-Environment and Natural Resources - Waste Water Operations Training
6342-Wastewater Treatment Plant - Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$352,909	\$352,909	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$573	\$573	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,998	\$26,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,976	\$49,976	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,083	\$36,083	0.000	0.000
Total PERSONAL SERVICES		\$466,539	\$466,539	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$4,450	\$4,450
532181	FOOD SER AGREEMENT	\$600	\$600
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$3,800	\$3,800
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$1,600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$460	\$460
532811	TELEPHONE SERVICE	\$10	\$10
532821	COMPUTER/DATA PROCESS SVC	\$14	\$14
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$4,600	\$4,600
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total PURCHASED SERVICES		\$26,814	\$26,814

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$12	\$12
Total SUPPLIES		\$2,012	\$2,012

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64301-Environment and Natural Resources - Waste Water Operations Training
6342-Wastewater Treatment Plant - Operations
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,900	\$2,900

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$160,224	\$160,224
Total INTRA-GOVERNMENTAL TRANSFERS		\$160,224	\$160,224

Total Requirements **\$658,489** **\$658,489**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,125	\$19,125
Total INVESTMENT INCOME		\$19,125	\$19,125

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,425	\$2,425
435300	CERTIFICATION FEES	\$375,929	\$375,929
435400	INSPECTION/EXAM FEES	\$170,905	\$170,905
Total FEES,LICENSES & FINES		\$549,259	\$549,259

Total Receipts **\$568,384** **\$568,384**

Change in Fund Balance/Total FTE Count	(\$90,105)	(\$90,105)	7.000	7.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6370-Leaking Petroleum Storage
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$450,000	\$450,000
532199	MISC CONTRACTUAL SERVICES	\$2,778,650	\$2,778,650
Total PURCHASED SERVICES		\$3,228,650	\$3,228,650

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$12,556,008	\$12,556,008
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,556,008	\$12,556,008

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	I TRANSFER TO CODE 24300	\$10,000	\$10,000
538168	E TRANS TO DEPT OF AGRIC	\$90,000	\$90,000
538199	I TRANSFER TO 14300/1671	\$3,957,774	\$3,957,774
5381AF	I TRANSFER TO 64308	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,057,774	\$5,057,774

Total Requirements **\$20,842,432** **\$20,842,432**

**Receipts
TAX REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$12,722,432	\$12,722,432
Total TAX REVENUES		\$12,722,432	\$12,722,432

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$30,000	\$30,000
Total INVESTMENT INCOME		\$30,000	\$30,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$8,000,000	\$8,000,000
435500	FINES,PENAL, ASSESS FEE	\$80,000	\$80,000
Total FEES,LICENSES & FINES		\$8,080,000	\$8,080,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$10,000	\$10,000
Total MISCELLANEOUS		\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6370-Leaking Petroleum Storage**

Receipts

Total Receipts	\$20,842,432	\$20,842,432		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6371-Non-Commercial Leak Petroleum Storage
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$844,074	\$132,836
Total PURCHASED SERVICES		\$844,074	\$132,836

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,309,613	\$520,851
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,309,613	\$520,851

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538199	I TRANSFER TO 14300/1671	\$1,607,940	\$1,607,940
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,607,940	\$1,607,940

Total Requirements \$5,761,627 \$2,261,627

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$2,191,627	\$2,191,627
Total TAX REVENUES		\$2,191,627	\$2,191,627

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$70,000	\$70,000
Total INVESTMENT INCOME		\$70,000	\$70,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$3,500,000	
Total INTRAGOVERNMENTAL TRANSACTION		\$3,500,000	

Total Receipts \$5,761,627 \$2,261,627

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6372-Inactive Hazardous Sites Cleanup
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$450,000	\$400,000
Total PURCHASED SERVICES		\$450,000	\$400,000
Total Requirements		\$450,000	\$400,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$450,000	\$400,000
Total INTRAGOVERNMENTAL TRANSACTION		\$450,000	\$400,000
Total Receipts		\$450,000	\$400,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6373-Emergency Response
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	DWM SCHOOL GRANTS	\$5,000	\$5,000
Total AID AND PUBLIC ASSISTANCE		\$5,000	\$5,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810Y	I TRANSFER TO CODE 64305	\$18,000	\$18,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$18,000	\$18,000

Total Requirements **\$28,000** **\$28,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538319	REIMB-ENVIRONMENT CLEANUP	\$3,000	\$3,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,000	\$3,000

Total Receipts **\$3,000** **\$3,000**

Change in Fund Balance/Total FTE Count	(\$25,000)	(\$25,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6375-Superfund Cost Share Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,530	\$1,530	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,102	\$2,102	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total PERSONAL SERVICES		\$28,561	\$28,561	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,100,000	\$1,100,000
Total PURCHASED SERVICES		\$1,100,000	\$1,100,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$402,098	\$402,098
Total OTHER EXPENSES AND ADJUSTMENTS		\$402,098	\$402,098

Total Requirements \$1,530,659 \$1,530,659

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$28,561	\$28,561
Total INVESTMENT INCOME		\$28,561	\$28,561
Total Receipts		\$28,561	\$28,561

Change in Fund Balance/Total FTE Count (\$1,502,098) (\$1,502,098) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6376-Brownfields
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$233,822	\$233,822	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,053	\$1,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,721	\$16,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,104	\$31,104	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$303,468	\$303,468	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$26,398	\$26,398
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532822	MANAGED LAN SVC CHARGE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532930	REGISTRATION FEES	\$200	\$200
Total PURCHASED SERVICES		\$63,098	\$63,098

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$6,000	\$6,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6376-Brownfields
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$6,500	\$6,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,000	\$12,000

Total Requirements \$391,066 \$391,066

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$391,066	\$391,066
Total FEES, LICENSES & FINES		\$391,066	\$391,066

Total Receipts \$391,066 \$391,066

Change in Fund Balance/Total FTE Count \$0 \$0 4.000 4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6379-Inactive Sites - 1492E**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$628,800	\$628,800	10.200	10.200
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,105	\$48,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82,650	\$82,650	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,959	\$52,959	0.000	0.000
Total PERSONAL SERVICES		\$812,514	\$812,514	10.200	10.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,502	\$1,502
532199	MISC CONTRACTUAL SERVICES	\$5,000,511	\$5,000,511
532210	ENRG SER -ELECTRICAL	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$266	\$266
532390	REPAIRS-OTHER	\$1,600	\$1,600
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,047	\$34,047
532521	RENT/LEASE-MOTOR VEHICLES	\$29,000	\$29,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$5,748	\$5,748
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$14,778	\$14,778
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$264	\$264
532811	TELEPHONE SERVICE	\$1,562	\$1,562
532814	CELLULAR PHONE SERVICES	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$5,776	\$5,776
532850	PRINT,BIND,DUPLICATE	\$4,776	\$4,776
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,508	\$1,508
Total PURCHASED SERVICES		\$5,124,338	\$5,124,338

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,980	\$11,980
533900	OTHER MATERIALS & SUPP	\$3,569	\$3,569
Total SUPPLIES		\$15,549	\$15,549

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64305-Environment and Natural Resources - Waste Management Cleanup
6379-Inactive Sites - 1492E**

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,113	\$2,113
Total PROPERTY, PLANT & EQUIPMENT		\$2,113	\$2,113

Total Requirements \$5,954,514 \$5,954,514

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$5,954,514	\$5,954,514
Total TAX REVENUES		\$5,954,514	\$5,954,514

Total Receipts \$5,954,514 \$5,954,514

Change in Fund Balance/Total FTE Count \$0 \$0 10.200 10.200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
63A0-DWR - Administration - DWSRF - 2010**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$358,276	\$358,276	6.200	6.200
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,993	\$27,993	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,071	\$52,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,190	\$32,190	0.000	0.000
Total PERSONAL SERVICES		\$470,530	\$470,530	6.200	6.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
Total PURCHASED SERVICES		\$5,300	\$5,300

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$65,000	\$65,000
Total PROPERTY, PLANT & EQUIPMENT		\$70,000	\$70,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$55,398	\$55,398
Total OTHER EXPENSES AND ADJUSTMENTS		\$55,398	\$55,398

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$55,398	\$55,398
538129	I TFR TO REG FIELD OFFICE	\$74,852	\$74,852
Total INTRA-GOVERNMENTAL TRANSFERS		\$130,250	\$130,250

Total Requirements

\$732,478 \$732,478

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
63A0-DWR - Administration - DWSRF - 2010**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$55,398	\$55,398
Total MISCELLANEOUS		\$55,398	\$55,398

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$677,080	\$677,080
Total INTRAGOVERNMENTAL TRANSACTION		\$677,080	\$677,080

Total Receipts		\$732,478	\$732,478
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Change in Fund Balance/Total FTE Count		\$0	\$0	6.200	6.200
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
6401-Federal Funds 1994**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$965,239	\$965,239
Total INTRA-GOVERNMENTAL TRANSFERS		\$965,239	\$965,239
Total Requirements		\$965,239	\$965,239

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$965,239	\$965,239
Total MISCELLANEOUS		\$965,239	\$965,239
Total Receipts		\$965,239	\$965,239

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
6402-State Match Funds 1994**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$193,032	\$193,032
Total INTRA-GOVERNMENTAL TRANSFERS		\$193,032	\$193,032
Total Requirements		\$193,032	\$193,032

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$193,032	\$193,032
Total MISCELLANEOUS		\$193,032	\$193,032
Total Receipts		\$193,032	\$193,032

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
6403-Federal Funds 1995
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,135,064	\$1,135,064
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,135,064	\$1,135,064
Total Requirements		\$1,135,064	\$1,135,064

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,135,064	\$1,135,064
Total MISCELLANEOUS		\$1,135,064	\$1,135,064
Total Receipts		\$1,135,064	\$1,135,064

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64312-Environment and Natural Resources - Federal Bond Revolving Loan
6404-State Match Funds 1995**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$227,477	\$227,477
Total INTRA-GOVERNMENTAL TRANSFERS		\$227,477	\$227,477
Total Requirements		\$227,477	\$227,477

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$227,013	\$227,013
Total MISCELLANEOUS		\$227,013	\$227,013
Total Receipts		\$227,013	\$227,013

Change in Fund Balance/Total FTE Count	(\$464)	(\$464)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6409-DEH - State Program Management - 2009
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$180	\$180
Total OTHER EXPENSES AND ADJUSTMENTS		\$180	\$180

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$180	\$180
Total INTRA-GOVERNMENTAL TRANSFERS		\$180	\$180

Total Requirements		\$360	\$360
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Change in Fund Balance/Total FTE Count		(\$360)	(\$360)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
64A0-DWR - State Program Management 2010**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,161,776	\$1,161,776	20.000	20.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,876	\$88,876	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$166,242	\$166,242	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,520,734	\$1,520,734	20.000	20.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$113,972	\$113,972
532143	LAN SUPPORT SERVICES	\$600	\$600
532170	ADMIN SERVICES	\$6,619	\$6,619
532183	LABORATORY SER AGREEMENT	\$25	\$25
532333	REPAIRS-OTHER EQUIPMENT	\$24	\$24
532430	MAINT AGREEMENT-EQUIP	\$492	\$492
532443	MAINT AGRMT-OTHER DP EQP	\$481	\$481
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,211	\$316,211
532521	RENT/LEASE-MOTOR VEHICLES	\$23,661	\$23,661
532590	RENT/LEASE OTHER PROPERTY	\$86	\$86
532712	TRANS AIR-OUT STATE,IN US	\$1,383	\$1,383
532714	TRANSP-GRND - IN STATE	\$9,858	\$9,858
532715	TRANS GRND-OUT STA,IN US	\$45	\$45
532717	TRANSP OTHER - IN STATE	\$50	\$50
532725	MEALS-OUT OF STATE,IN US	\$105	\$105
532727	MISC - IN STATE	\$30	\$30
532811	TELEPHONE SERVICE	\$11,182	\$11,182
532814	CELLULAR PHONE SERVICES	\$2,178	\$2,178
532815	EMAIL AND CALENDARING	\$1,902	\$1,902
532821	COMPUTER/DATA PROCESS SVC	\$5,205	\$5,205
532822	MANAGED LAN SVC CHARGE	\$367	\$367
532840	POSTAGE, FREIGHT & DELIV	\$25,159	\$25,159
532850	PRINT,BIND,DUPLICATE	\$1,779	\$1,779
532860	ADVERTISING	\$1,621	\$1,621
532930	REGISTRATION FEES	\$1,180	\$1,180
Total PURCHASED SERVICES		\$524,215	\$524,215

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,681	\$4,681
533120	DATA PROCESSING SUPPLIES	\$850	\$850



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
64A0-DWR - State Program Management 2010**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$784	\$784
Total SUPPLIES		\$6,315	\$6,315

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,590	\$1,590
534534	PC/PRINTER EQUIPMENT	\$10,071	\$10,071
534713	PC SOFTWARE	\$603	\$603
534714	SERVER SOFTWARE	\$819	\$819
Total PROPERTY, PLANT & EQUIPMENT		\$13,083	\$13,083

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$200	\$200
535640	INDIRECT (OVERHEAD) COSTS	\$173,025	\$173,025
Total OTHER EXPENSES AND ADJUSTMENTS		\$173,225	\$173,225

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$173,025	\$173,025
Total INTRA-GOVERNMENTAL TRANSFERS		\$173,025	\$173,025

Total Requirements **\$2,410,597** **\$2,410,597**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$173,205	\$173,205
Total MISCELLANEOUS		\$173,205	\$173,205

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$2,237,752	\$2,237,752
Total INTRAGOVERNMENTAL TRANSACTION		\$2,237,752	\$2,237,752

Total Receipts **\$2,410,957** **\$2,410,957**

Change in Fund Balance/Total FTE Count	\$360	\$360	20.000	20.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6507-Small System Technical Assistance - 2007
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total PERSONAL SERVICES		\$1	\$1	0.000	0.000
Total Requirements		\$1	\$1	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
65A0-Small System Technical Assistance - 2010**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$137,643	\$137,643	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,672	\$10,672	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,852	\$19,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$183,743	\$183,743	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$229,087	\$229,087
532430	MAINT AGREEMENT-EQUIP	\$90,602	\$90,602
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
Total PURCHASED SERVICES		\$325,889	\$325,889

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$15,469	\$15,469
Total PROPERTY, PLANT & EQUIPMENT		\$15,469	\$15,469

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$20,266	\$20,266
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,266	\$20,266

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$20,266	\$20,266
Total INTRA-GOVERNMENTAL TRANSFERS		\$20,266	\$20,266

Total Requirements

\$565,633 \$565,633

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$20,266	\$20,266
Total MISCELLANEOUS		\$20,266	\$20,266

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
65A0-Small System Technical Assistance - 2010**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AG	EPA DRINK WATER ST REV	\$545,367	\$545,367		
Total INTRAGOVERNMENTAL TRANSACTION		\$545,367	\$545,367		
Total Receipts		\$565,633	\$565,633		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6685-DWQ - Construction Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,032,572	\$2,032,572	33.905	33.905
531462	EPA&SPA-LONGVTY PAY-REC	\$22,911	\$22,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,855	\$153,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$183,301	\$183,301	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$176,294	\$176,294	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$337	\$337	0.000	0.000
Total PERSONAL SERVICES		\$2,569,270	\$2,569,270	33.905	33.905

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000
532170	ADMIN SERVICES	\$500	\$500
532220	ENRG SER -NAT.GAS/PROPANE	\$225	\$225
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$439	\$439
532430	MAINT AGREEMENT-EQUIP	\$1,580	\$1,580
532449	MAINT AGREE-SERVER SOFTWR	\$2,701	\$2,701
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,402	\$114,402
532521	RENT/LEASE-MOTOR VEHICLES	\$21,166	\$21,166
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$1,660	\$1,660
532715	TRANS GRND-OUT STA,IN US	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$350	\$350
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$5,475	\$5,475
532722	LODGING-OUT STATE, IN US	\$3,728	\$3,728
532724	MEALS - IN STATE	\$3,201	\$3,201
532725	MEALS-OUT OF STATE,IN US	\$1,010	\$1,010
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$360	\$360
532811	TELEPHONE SERVICE	\$3,448	\$3,448
532815	EMAIL AND CALENDARING	\$2,090	\$2,090
532821	COMPUTER/DATA PROCESS SVC	\$1,248	\$1,248
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$6,758	\$6,758
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,743	\$1,743



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6685-DWQ - Construction Grants
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$185,604	\$185,604

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
533150	SECURITY & SAFETY SUPP	\$519	\$519
533310	GASOLINE	\$350	\$350
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80
533340	TIRES & TUBES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$779	\$779
Total SUPPLIES		\$9,478	\$9,478

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$48,144	\$48,144
534534	PC/PRINTER EQUIPMENT	\$12,553	\$12,553
534539	OTHER EQUIPMENT	\$1,118	\$1,118
534713	PC SOFTWARE	\$5,540	\$5,540
Total PROPERTY, PLANT & EQUIPMENT		\$67,355	\$67,355

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$248,796	\$248,796
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,761	\$12,761
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$382	\$382
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$262,139	\$262,139

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810J	I F1630 DWQ-OSHA POS	\$15,650	\$15,650
538111	I TFR TO BC14300	\$218,147	\$218,147
5381PL	I TFR TO 2728 CAPITAL SEC	\$1,750	\$1,750
Total INTRA-GOVERNMENTAL TRANSFERS		\$235,547	\$235,547

Total Requirements **\$3,329,393** **\$3,329,393**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64311-Environment and Natural Resources - Water Pollution Revolving Loan
6685-DWQ - Construction Grants**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$28	\$28
437300	INDIRECT(OVERHD) COST REC	\$248,796	\$248,796
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total MISCELLANEOUS		\$248,874	\$248,874

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$2,520,030	\$2,520,030
Total INTRAGOVERNMENTAL TRANSACTION		\$2,520,030	\$2,520,030

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538234	REIM-TELECOM/NETWORK SVCS	\$63	\$63
538314	REIMB-COPY SERVICE	\$37	\$37
538328	REIMB-ADMINISTRATIVE EXP	\$1,998	\$1,998
538897	EPA STATE REVOLVING FUND	\$558,391	\$558,391
Total INTRAGOVERNMENTAL TRANSACTION		\$560,489	\$560,489

Total Receipts	\$3,329,393	\$3,329,393
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Change in Fund Balance/Total FTE Count	\$0	\$0	33.905	33.905
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
66A0-DWR - Local Assistance - Other - 2010**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$585,076	\$585,076	11.000	11.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,979	\$45,979	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,525	\$85,525	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total PERSONAL SERVICES		\$773,692	\$773,692	11.000	11.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$145,000	\$145,000
532199	MISC CONTRACTUAL SERVICES	\$734,390	\$734,390
Total PURCHASED SERVICES		\$879,390	\$879,390

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$81,548	\$81,548
Total OTHER EXPENSES AND ADJUSTMENTS		\$81,548	\$81,548

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$81,548	\$81,548
Total INTRA-GOVERNMENTAL TRANSFERS		\$81,548	\$81,548

Total Requirements

\$1,816,178 \$1,816,178

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$81,548	\$81,548
Total MISCELLANEOUS		\$81,548	\$81,548

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,734,630	\$1,734,630
Total INTRAGOVERNMENTAL TRANSACTION		\$1,734,630	\$1,734,630

Total Receipts

\$1,816,178 \$1,816,178

Change in Fund Balance/Total FTE Count

\$0 \$0 11.000 11.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
66A1-DWR - Local Assistance - Other - 2011**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$210,432	\$210,432	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,098	\$16,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,945	\$29,945	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$277,243	\$277,243	4.000	4.000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$33,249	\$33,249
Total OTHER EXPENSES AND ADJUSTMENTS		\$33,249	\$33,249

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$33,249	\$33,249
Total INTRA-GOVERNMENTAL TRANSFERS		\$33,249	\$33,249

Total Requirements

\$343,741 \$343,741

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$33,249	\$33,249
Total MISCELLANEOUS		\$33,249	\$33,249

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$310,492	\$310,492
Total INTRAGOVERNMENTAL TRANSACTION		\$310,492	\$310,492

Total Receipts

\$343,741 \$343,741

Change in Fund Balance/Total FTE Count

\$0 \$0 4.000 4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6700-DWSRF Administration Closing Fee**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,464	\$203,464	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,000	\$2,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,718	\$15,718	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,401	\$29,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$266,159	\$266,159	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$212,388	\$212,388
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$219,388	\$219,388

Total Requirements

\$485,547 \$485,547

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$485,547	\$485,547
Total SALES,SERVICE & RENTALS		\$485,547	\$485,547
Total Receipts		\$485,547	\$485,547

Change in Fund Balance/Total FTE Count

\$0 \$0 3.000 3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64307-Environment and Natural Resources - Conservation Grant Endowment
6704-CGE Principle**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BT	I TFR FROM BC24304	\$414,242	\$414,242
Total INTRAGOVERNMENTAL TRANSACTION		\$414,242	\$414,242
Total Receipts		\$414,242	\$414,242
Change in Fund Balance/Total FTE Count		\$414,242	\$414,242



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64307-Environment and Natural Resources - Conservation Grant Endowment
6705-CGE Interest
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$350	\$350
Total PURCHASED SERVICES		\$17,650	\$17,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
Total SUPPLIES		\$600	\$600

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AZ	I TRANS TO BC24300/F2410	\$5,441	\$5,441
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,441	\$5,441

Total Requirements **\$23,691** **\$23,691**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8,300	\$8,300
Total INVESTMENT INCOME		\$8,300	\$8,300

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$15,391	\$15,391
Total SALES,SERVICE & RENTALS		\$15,391	\$15,391

Total Receipts **\$23,691** **\$23,691**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64307-Environment and Natural Resources - Conservation Grant Endowment
6706-CGE Clean Water Management Trust Fund - Interest Transfers
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$48,000	\$48,000
Total PURCHASED SERVICES		\$48,000	\$48,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AZ	I TRANS TO BC24300/F2410	\$11,900	\$11,900
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,900	\$11,900

Total Requirements \$59,900 \$59,900

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$59,900	\$59,900
Total INVESTMENT INCOME		\$59,900	\$59,900

Total Receipts \$59,900 \$59,900

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64303-Environment and Natural Resources - Solid Waste Management Trust
6760-Office of Waste Reduction - Trust Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(0.900)	(0.900)
Total PERSONAL SERVICES		\$0	\$0	(0.900)	(0.900)

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$33,000	\$33,000
536961	AID TO COUNTIES	\$297,000	\$297,000
536962	AID TO CITIES AND TOWNS	\$363,000	\$363,000
536989	OTHER CONTRACTS/GRANTS	\$11,000	\$11,000
536E20	PPA RECYCLING GRANTS	\$396,000	\$396,000
Total AID AND PUBLIC ASSISTANCE		\$1,100,000	\$1,100,000

Total Requirements **\$1,100,000** **\$1,100,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$1,100,000	\$1,100,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,100,000	\$1,100,000
Total Receipts		\$1,100,000	\$1,100,000

Change in Fund Balance/Total FTE Count	\$0	\$0	(0.900)	(0.900)
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64303-Environment and Natural Resources - Solid Waste Management Trust
6770-Scrap Tire Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$420,000	\$420,000
Total AID AND PUBLIC ASSISTANCE		\$420,000	\$420,000
Total Requirements		\$420,000	\$420,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$420,000	\$420,000
Total INTRAGOVERNMENTAL TRANSACTION		\$420,000	\$420,000
Total Receipts		\$420,000	\$420,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64303-Environment and Natural Resources - Solid Waste Management Trust
6780-White Goods
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$1,227,845	\$1,227,845
Total AID AND PUBLIC ASSISTANCE		\$1,227,845	\$1,227,845
Total Requirements		\$1,227,845	\$1,227,845

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$1,227,845	\$1,227,845
Total TAX REVENUES		\$1,227,845	\$1,227,845
Total Receipts		\$1,227,845	\$1,227,845

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64300-Environment and Natural Resources - Trust
6790-Zoo - Gift Donations and Sale of Animals
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$46,000	\$46,000		
Total PROPERTY, PLANT & EQUIPMENT		\$46,000	\$46,000		
Total Requirements		\$46,000	\$46,000		
Receipts					
SALES, SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,509	\$2,509		
Total SALES, SERVICE & RENTALS		\$2,509	\$2,509		
Total Receipts		\$2,509	\$2,509		
Change in Fund Balance/Total FTE Count		(\$43,491)	(\$43,491)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6801-Federal Funds 1999

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,326,000	\$1,326,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,326,000	\$1,326,000
Total Requirements		\$1,326,000	\$1,326,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,326,000	\$1,326,000
Total MISCELLANEOUS		\$1,326,000	\$1,326,000
Total Receipts		\$1,326,000	\$1,326,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6802-State Match Funds 1999

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$68,426	\$68,426
Total INTRA-GOVERNMENTAL TRANSFERS		\$68,426	\$68,426
Total Requirements		\$68,426	\$68,426

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$68,426	\$68,426
Total MISCELLANEOUS		\$68,426	\$68,426
Total Receipts		\$68,426	\$68,426

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6803-Federal Funds 2000

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,332,266	\$1,332,266
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,332,266	\$1,332,266
Total Requirements		\$1,332,266	\$1,332,266

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,332,266	\$1,332,266
Total MISCELLANEOUS		\$1,332,266	\$1,332,266
Total Receipts		\$1,332,266	\$1,332,266

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6804-State Match Funds 2000

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$11,100	\$11,100
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,100	\$11,100
Total Requirements		\$11,100	\$11,100

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$11,100	\$11,100
Total MISCELLANEOUS		\$11,100	\$11,100
Total Receipts		\$11,100	\$11,100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6805-DWQ - Federal Funds 2001

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,240,000	\$1,240,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,240,000	\$1,240,000
Total Requirements		\$1,240,000	\$1,240,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,240,000	\$1,240,000
Total MISCELLANEOUS		\$1,240,000	\$1,240,000
Total Receipts		\$1,240,000	\$1,240,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6807-DWQ - Federal Funds 2002

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,150,000	\$1,150,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,150,000	\$1,150,000
Total Requirements		\$1,150,000	\$1,150,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,150,000	\$1,150,000
Total MISCELLANEOUS		\$1,150,000	\$1,150,000
Total Receipts		\$1,150,000	\$1,150,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6809-DWQ - Federal Funds 2003

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,160,000	\$1,160,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,160,000	\$1,160,000
Total Requirements		\$1,160,000	\$1,160,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,160,000	\$1,160,000
Total MISCELLANEOUS		\$1,160,000	\$1,160,000
Total Receipts		\$1,160,000	\$1,160,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C2-State Revolving Loan 1999

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$72,680	\$72,680
Total INTRA-GOVERNMENTAL TRANSFERS		\$72,680	\$72,680
Total Requirements		\$72,680	\$72,680

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$72,680	\$72,680
Total MISCELLANEOUS		\$72,680	\$72,680
Total Receipts		\$72,680	\$72,680

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C4-State Revolving Loan 2000

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$198,000	\$198,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$198,000	\$198,000
Total Requirements		\$198,000	\$198,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$198,000	\$198,000
Total MISCELLANEOUS		\$198,000	\$198,000
Total Receipts		\$198,000	\$198,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C6-State Revolving Loan 2001

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$166,000	\$166,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$166,000	\$166,000
Total Requirements		\$166,000	\$166,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$166,000	\$166,000
Total MISCELLANEOUS		\$166,000	\$166,000
Total Receipts		\$166,000	\$166,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C8-State Revolving Loan 2002

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$34,531	\$34,531
Total INTRA-GOVERNMENTAL TRANSFERS		\$34,531	\$34,531
Total Requirements		\$34,531	\$34,531

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$34,531	\$34,531
Total MISCELLANEOUS		\$34,531	\$34,531
Total Receipts		\$34,531	\$34,531

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68D2-DWQ - State Revolving Match 1999

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$4,250	\$4,250
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,250	\$4,250
Total Requirements		\$4,250	\$4,250

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$4,250	\$4,250
Total MISCELLANEOUS		\$4,250	\$4,250
Total Receipts		\$4,250	\$4,250

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68D4-DWQ - State Revolving Match 2000

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$36,425	\$36,425
Total INTRA-GOVERNMENTAL TRANSFERS		\$36,425	\$36,425
Total Requirements		\$36,425	\$36,425

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$36,425	\$36,425
Total MISCELLANEOUS		\$36,425	\$36,425
Total Receipts		\$36,425	\$36,425

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68D6-State Revolving Match 2001

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$28,150	\$28,150
Total INTRA-GOVERNMENTAL TRANSFERS		\$28,150	\$28,150
Total Requirements		\$28,150	\$28,150

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$28,150	\$28,150
Total MISCELLANEOUS		\$28,150	\$28,150
Total Receipts		\$28,150	\$28,150

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68D8-State Revolving Match 2002

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$18,250	\$18,250
Total INTRA-GOVERNMENTAL TRANSFERS		\$18,250	\$18,250
Total Requirements		\$18,250	\$18,250

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$18,250	\$18,250
Total MISCELLANEOUS		\$18,250	\$18,250
Total Receipts		\$18,250	\$18,250

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E0-DWQ - State Revolving Loan 2003 BD03B

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$13,500	\$13,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$13,500	\$13,500
Total Requirements		\$13,500	\$13,500

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$13,500	\$13,500
Total MISCELLANEOUS		\$13,500	\$13,500
Total Receipts		\$13,500	\$13,500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E2-DWQ - State Revolving Loan 1999 BD03E

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$5,700	\$5,700
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,700	\$5,700
Total Requirements		\$5,700	\$5,700

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$5,700	\$5,700
Total MISCELLANEOUS		\$5,700	\$5,700
Total Receipts		\$5,700	\$5,700

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E6-DWQ - State Revolving Loan LN 2001 BD03E

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$11,750	\$11,750
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,750	\$11,750
Total Requirements		\$11,750	\$11,750

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$11,750	\$11,750
Total MISCELLANEOUS		\$11,750	\$11,750
Total Receipts		\$11,750	\$11,750

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E8-DWQ - State Revolving Loan 2002 BD03E

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$58,900	\$58,900
Total INTRA-GOVERNMENTAL TRANSFERS		\$58,900	\$58,900
Total Requirements		\$58,900	\$58,900

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$58,900	\$58,900
Total MISCELLANEOUS		\$58,900	\$58,900
Total Receipts		\$58,900	\$58,900

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F0-DWQ - State Revolving Loan 2003 BD03A

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$218,000	\$218,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$218,000	\$218,000
Total Requirements		\$218,000	\$218,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$218,000	\$218,000
Total MISCELLANEOUS		\$218,000	\$218,000
Total Receipts		\$218,000	\$218,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F2-DWQ - State Revolving Loan 1999 BD04A

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$1,650	\$1,650
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,650	\$1,650
Total Requirements		\$1,650	\$1,650

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,650	\$1,650
Total MISCELLANEOUS		\$1,650	\$1,650
Total Receipts		\$1,650	\$1,650

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F4-DWQ - State Revolving Loan 2000 BD04A

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$11,400	\$11,400
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,400	\$11,400
Total Requirements		\$11,400	\$11,400

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$11,400	\$11,400
Total MISCELLANEOUS		\$11,400	\$11,400
Total Receipts		\$11,400	\$11,400

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F6-DWQ - State Revolving Loan 2001 BD04A

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$41,850	\$41,850
Total INTRA-GOVERNMENTAL TRANSFERS		\$41,850	\$41,850
Total Requirements		\$41,850	\$41,850

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$41,850	\$41,850
Total MISCELLANEOUS		\$41,850	\$41,850
Total Receipts		\$41,850	\$41,850

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F8-DWQ - State Revolving Loan 2002 BD04A

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$118,300	\$118,300
Total INTRA-GOVERNMENTAL TRANSFERS		\$118,300	\$118,300
Total Requirements		\$118,300	\$118,300

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$118,300	\$118,300
Total MISCELLANEOUS		\$118,300	\$118,300
Total Receipts		\$118,300	\$118,300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68R2-DENR - State Revolving Loans

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$112,822	\$112,822
Total INTRA-GOVERNMENTAL TRANSFERS		\$112,822	\$112,822
Total Requirements		\$112,822	\$112,822

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$112,822	\$112,822
Total MISCELLANEOUS		\$112,822	\$112,822
Total Receipts		\$112,822	\$112,822

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68R4-DENR - State Revolving Loans

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$10,650	\$10,650
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,650	\$10,650
Total Requirements		\$10,650	\$10,650

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$10,650	\$10,650
Total MISCELLANEOUS		\$10,650	\$10,650
Total Receipts		\$10,650	\$10,650

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6900-Revolving Projects Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$7,337,417	\$7,337,417
Total AID AND PUBLIC ASSISTANCE		\$7,337,417	\$7,337,417
Total Requirements		\$7,337,417	\$7,337,417

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433200	INT EARNINGS LOAN-PROGRAM	\$6,296,887	\$6,296,887
Total INVESTMENT INCOME		\$6,296,887	\$6,296,887

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,040,530	\$1,040,530
Total MISCELLANEOUS		\$1,040,530	\$1,040,530

Total Receipts		\$7,337,417	\$7,337,417
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998
6901-Grants - Bond Rate Less Than 75**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$1,667,105	\$1,667,105
Total AID AND PUBLIC ASSISTANCE		\$1,667,105	\$1,667,105
Total Requirements		\$1,667,105	\$1,667,105

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	I TRANS FROM CODE 49971	\$1,667,105	\$1,667,105
Total INTRAGOVERNMENTAL TRANSACTION		\$1,667,105	\$1,667,105
Total Receipts		\$1,667,105	\$1,667,105

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

6951-Grants - Bond Rate => 75

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$2,597,778	\$2,597,778
Total AID AND PUBLIC ASSISTANCE		\$2,597,778	\$2,597,778
Total Requirements		\$2,597,778	\$2,597,778

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	I TRANS FROM CODE 49971	\$2,597,778	\$2,597,778
Total INTRAGOVERNMENTAL TRANSACTION		\$2,597,778	\$2,597,778
Total Receipts		\$2,597,778	\$2,597,778

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64326-Environment and Natural Resources - Trust - Special
6999-Earned Interest Research for Match
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537178	RESERVE-DWSRF GRANT	\$1,000	\$1,000	0.000	0.000
Total RESERVES		\$1,000	\$1,000	0.000	0.000
Total Requirements		\$1,000	\$1,000	0.000	0.000
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$1,000	\$1,000		
Total INVESTMENT INCOME		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6A01-Lifetime - Adult
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$37,400	\$37,400
Total PURCHASED SERVICES		\$37,400	\$37,400
Total Requirements		\$37,400	\$37,400

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$192,900	\$192,900
Total INVESTMENT INCOME		\$192,900	\$192,900

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$449,490	\$449,490
Total FEES,LICENSES & FINES		\$449,490	\$449,490

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810F	E TRANSFER FROM WILDLIFE	\$680,000	\$680,000
Total INTRAGOVERNMENTAL TRANSACTION		\$680,000	\$680,000

Total Receipts

Change in Fund Balance/Total FTE Count		\$1,284,990	\$1,284,990	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6A02-Lifetime - Disabled Adult
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,100	\$5,100
Total PURCHASED SERVICES		\$5,100	\$5,100
Total Requirements		\$5,100	\$5,100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,370	\$1,370
Total INVESTMENT INCOME		\$1,370	\$1,370

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$109,080	\$109,080
Total FEES,LICENSES & FINES		\$109,080	\$109,080

Total Receipts

Change in Fund Balance/Total FTE Count	\$105,350	\$105,350	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6A03-Lifetime - Disabled
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,750	\$3,750
Total PURCHASED SERVICES		\$3,750	\$3,750
Total Requirements		\$3,750	\$3,750

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$410	\$410
Total INVESTMENT INCOME		\$410	\$410

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$3,340	\$3,340
Total FEES,LICENSES & FINES		\$3,340	\$3,340

Total Receipts

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6A04-Lifetime - Elderly
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$58,586	\$58,586
Total PURCHASED SERVICES		\$58,586	\$58,586
Total Requirements		\$58,586	\$58,586

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$45,000	\$45,000
Total INVESTMENT INCOME		\$45,000	\$45,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$180,000	\$180,000
Total FEES,LICENSES & FINES		\$180,000	\$180,000

Total Receipts

Change in Fund Balance/Total FTE Count	\$166,414	\$166,414	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6A05-Lifetime - Non-Resident
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,400	\$1,400
Total PURCHASED SERVICES		\$1,400	\$1,400
Total Requirements		\$1,400	\$1,400

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,100	\$1,100
Total INVESTMENT INCOME		\$1,100	\$1,100

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300
Total FEES,LICENSES & FINES		\$300	\$300

Total Receipts **\$1,400** **\$1,400**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6B22-Lifetime - Infant 2006
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,900	\$8,900
Total PURCHASED SERVICES		\$8,900	\$8,900
Total Requirements		\$8,900	\$8,900

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$14,900	\$14,900
Total INVESTMENT INCOME		\$14,900	\$14,900

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$78,800	\$78,800
Total FEES,LICENSES & FINES		\$78,800	\$78,800

Total Receipts

Change in Fund Balance/Total FTE Count		\$84,800	\$84,800	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6B23-Lifetime - Infant 2007

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,150	\$3,150
Total PURCHASED SERVICES		\$3,150	\$3,150
Total Requirements		\$3,150	\$3,150

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$700	\$700
Total INVESTMENT INCOME		\$700	\$700

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$2,450	\$2,450
Total FEES,LICENSES & FINES		\$2,450	\$2,450
Total Receipts		\$3,150	\$3,150

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6B26-Lifetime - Infant 2010

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,300	\$12,300
Total PURCHASED SERVICES		\$12,300	\$12,300
Total Requirements		\$12,300	\$12,300

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$12,300	\$12,300
Total FEES,LICENSES & FINES		\$12,300	\$12,300
Total Receipts		\$12,300	\$12,300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6B27-DMF - Lifetime Infant 2011
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,000	\$15,000
Total PURCHASED SERVICES		\$15,000	\$15,000
Total Requirements		\$15,000	\$15,000

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$15,000	\$15,000
Total FEES,LICENSES & FINES		\$15,000	\$15,000
Total Receipts		\$15,000	\$15,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6B28-DMF - Lifetime Infant 2012

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,300	\$1,300
Total PURCHASED SERVICES		\$1,300	\$1,300
Total Requirements		\$1,300	\$1,300

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,300	\$1,300
Total FEES,LICENSES & FINES		\$1,300	\$1,300
Total Receipts		\$1,300	\$1,300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6C05-DEH - Drinking Water State Revolving Fund 2005 Project - Federal
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$144,422	\$144,422
Total INTRA-GOVERNMENTAL TRANSFERS		\$144,422	\$144,422
Total Requirements		\$144,422	\$144,422

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$144,422	\$144,422
Total MISCELLANEOUS		\$144,422	\$144,422
Total Receipts		\$144,422	\$144,422

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6C06-DEH - Drinking Water State Revolving Fund 2006 Project - Federal
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$132,606	\$132,606
Total AID AND PUBLIC ASSISTANCE		\$132,606	\$132,606

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$20,201	\$20,201
Total INTRA-GOVERNMENTAL TRANSFERS		\$20,201	\$20,201

Total Requirements \$152,807 \$152,807

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$20,201	\$20,201
Total MISCELLANEOUS		\$20,201	\$20,201

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$132,606	\$132,606
Total INTRAGOVERNMENTAL TRANSACTION		\$132,606	\$132,606

Total Receipts \$152,807 \$152,807

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6C07-DEH - Drinking Water State Revolving Fund 2007 Project - Federal
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,487,906	\$1,487,906
Total AID AND PUBLIC ASSISTANCE		\$1,487,906	\$1,487,906

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$115,412	\$115,412
Total INTRA-GOVERNMENTAL TRANSFERS		\$115,412	\$115,412

Total Requirements \$1,603,318 \$1,603,318

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$115,412	\$115,412
Total MISCELLANEOUS		\$115,412	\$115,412

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,487,906	\$1,487,906
Total INTRAGOVERNMENTAL TRANSACTION		\$1,487,906	\$1,487,906

Total Receipts \$1,603,318 \$1,603,318

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6C08-DEH - Drinking Water State Revolving Fund 2008 Project - Federal
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$3,299,680	\$3,299,680
536997	WATERSHED PROJECT AID	\$535,833	\$535,833
Total AID AND PUBLIC ASSISTANCE		\$3,835,513	\$3,835,513

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$124,267	\$124,267
Total INTRA-GOVERNMENTAL TRANSFERS		\$124,267	\$124,267

Total Requirements \$3,959,780 \$3,959,780

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$124,267	\$124,267
Total MISCELLANEOUS		\$124,267	\$124,267

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$3,835,513	\$3,835,513
Total INTRAGOVERNMENTAL TRANSACTION		\$3,835,513	\$3,835,513

Total Receipts \$3,959,780 \$3,959,780

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6C09-DEH - DWSRF - 2009 Projects - Federal
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$1,957,851	\$1,957,851		
Total AID AND PUBLIC ASSISTANCE		\$1,957,851	\$1,957,851		
Total Requirements		\$1,957,851	\$1,957,851		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AG	EPA DRINK WATER ST REV	\$1,957,851	\$1,957,851		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,957,851	\$1,957,851		
Total Receipts		\$1,957,851	\$1,957,851		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6CS9-DEH - DWSRF - 2009 Economic Recovery
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$10,500,000	\$10,500,000
536997	WATERSHED PROJECT AID	\$10,500,000	\$10,500,000
Total AID AND PUBLIC ASSISTANCE		\$21,000,000	\$21,000,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$451,337	\$451,337
Total INTRA-GOVERNMENTAL TRANSFERS		\$451,337	\$451,337

Total Requirements **\$21,451,337** **\$21,451,337**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$451,337	\$451,337
Total MISCELLANEOUS		\$451,337	\$451,337

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388S6	DWSRF 09 ECON REC	\$21,000,000	\$21,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$21,000,000	\$21,000,000

Total Receipts **\$21,451,337** **\$21,451,337**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D06-DEH - State Match FY 2006
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$55,952	\$55,952		
Total AID AND PUBLIC ASSISTANCE		\$55,952	\$55,952		
Total Requirements		\$55,952	\$55,952		
Change in Fund Balance/Total FTE Count		(\$55,952)	(\$55,952)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D07-DEH - State Match FY 2007
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$232,000	\$232,000		
Total AID AND PUBLIC ASSISTANCE		\$232,000	\$232,000		
Total Requirements		\$232,000	\$232,000		
Change in Fund Balance/Total FTE Count		(\$232,000)	(\$232,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D08-DEH - State Match FY 2007
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$1,069,732	\$1,069,732		
Total AID AND PUBLIC ASSISTANCE		\$1,069,732	\$1,069,732		
Total Requirements		\$1,069,732	\$1,069,732		
Change in Fund Balance/Total FTE Count		(\$1,069,732)	(\$1,069,732)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D09-DEH - State Match FY 2009
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$2,430,460	\$2,430,460		
Total AID AND PUBLIC ASSISTANCE		\$2,430,460	\$2,430,460		
Total Requirements		\$2,430,460	\$2,430,460		
Change in Fund Balance/Total FTE Count		(\$2,430,460)	(\$2,430,460)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D10-DWR - State Match FY10
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$2,430,464	\$2,430,464		
Total AID AND PUBLIC ASSISTANCE		\$2,430,464	\$2,430,464		
Total Requirements		\$2,430,464	\$2,430,464		
Change in Fund Balance/Total FTE Count		(\$2,430,464)	(\$2,430,464)	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D12-Drinking Water State Revolving Fund-State Match FY 12
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,234,545	
Total AID AND PUBLIC ASSISTANCE		\$1,234,545	
Total Requirements		\$1,234,545	
Receipts			
INTRAGOVERNMENTAL TRANSACTION			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$1,234,545	
Total INTRAGOVERNMENTAL TRANSACTION		\$1,234,545	
Total Receipts		\$1,234,545	
Change in Fund Balance/Total FTE Count		\$0	0.000
			0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

160-Department of Environment and Natural Resources
64320-Environment and Natural Resources - Drinking Water SRF
6D13-Drinking Water State Revolving Fund- State Match FY13
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT		\$4,978,825
Total AID AND PUBLIC ASSISTANCE			\$4,978,825
Total Requirements			\$4,978,825

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300		\$4,978,825
Total INTRAGOVERNMENTAL TRANSACTION			\$4,978,825
Total Receipts			\$4,978,825

Change in Fund Balance/Total FTE Count	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y11-Lifetime - Youth 1995
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,370	\$1,370
Total PURCHASED SERVICES		\$1,370	\$1,370
Total Requirements		\$1,370	\$1,370

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$740	\$740
Total INVESTMENT INCOME		\$740	\$740

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$630	\$630
Total FEES,LICENSES & FINES		\$630	\$630

Total Receipts **\$1,370** **\$1,370**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y12-Lifetime - Youth 1996
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$600	\$600
Total PURCHASED SERVICES		\$600	\$600
Total Requirements		\$600	\$600

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$250	\$250
Total INVESTMENT INCOME		\$250	\$250

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$350	\$350
Total FEES,LICENSES & FINES		\$350	\$350
Total Receipts		\$600	\$600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y13-Lifetime - Youth 1997
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$330	\$330
Total PURCHASED SERVICES		\$330	\$330
Total Requirements		\$330	\$330

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$160	\$160
Total INVESTMENT INCOME		\$160	\$160

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$170	\$170
Total FEES,LICENSES & FINES		\$170	\$170
Total Receipts		\$330	\$330

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y14-Lifetime - Youth 1998
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$290	\$290
Total PURCHASED SERVICES		\$290	\$290
Total Requirements		\$290	\$290

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$110	\$110
Total INVESTMENT INCOME		\$110	\$110

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$180	\$180
Total FEES,LICENSES & FINES		\$180	\$180
Total Receipts		\$290	\$290

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y15-Lifetime - Youth 1999
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,870	\$1,870
Total PURCHASED SERVICES		\$1,870	\$1,870
Total Requirements		\$1,870	\$1,870

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$180	\$180
Total INVESTMENT INCOME		\$180	\$180

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,690	\$1,690
Total FEES,LICENSES & FINES		\$1,690	\$1,690
Total Receipts		\$1,870	\$1,870

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y16-Lifetime - Youth 2000
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,740	\$1,740
Total PURCHASED SERVICES		\$1,740	\$1,740
Total Requirements		\$1,740	\$1,740

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$80	\$80
Total INVESTMENT INCOME		\$80	\$80

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,660	\$1,660
Total FEES,LICENSES & FINES		\$1,660	\$1,660
Total Receipts		\$1,740	\$1,740

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y17-Lifetime - Youth 2001

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$910	\$910
Total PURCHASED SERVICES		\$910	\$910
Total Requirements		\$910	\$910

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$150	\$150
Total INVESTMENT INCOME		\$150	\$150

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$760	\$760
Total FEES,LICENSES & FINES		\$760	\$760
Total Receipts		\$910	\$910

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y18-Lifetime - Youth 2002
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$840	\$840
Total PURCHASED SERVICES		\$840	\$840
Total Requirements		\$840	\$840

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$70	\$70
Total INVESTMENT INCOME		\$70	\$70

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$770	\$770
Total FEES,LICENSES & FINES		\$770	\$770
Total Receipts		\$840	\$840

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y19-Lifetime - Youth 2003
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$650	\$650
Total PURCHASED SERVICES		\$650	\$650
Total Requirements		\$650	\$650

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$90	\$90
Total INVESTMENT INCOME		\$90	\$90

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$560	\$560
Total FEES,LICENSES & FINES		\$560	\$560
Total Receipts		\$650	\$650

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y20-Lifetime - Youth 2004
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$160	\$160
Total PURCHASED SERVICES		\$160	\$160
Total Requirements		\$160	\$160

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$80	\$80
Total INVESTMENT INCOME		\$80	\$80

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$80	\$80
Total FEES,LICENSES & FINES		\$80	\$80

Total Receipts

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y21-Lifetime - Youth 2005
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$420	\$420
Total PURCHASED SERVICES		\$420	\$420
Total Requirements		\$420	\$420

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$280	\$280
Total INVESTMENT INCOME		\$280	\$280

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$140	\$140
Total FEES,LICENSES & FINES		\$140	\$140
Total Receipts		\$420	\$420

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y22-Lifetime - Youth 2006

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$510	\$510
Total PURCHASED SERVICES		\$510	\$510
Total Requirements		\$510	\$510

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$40	\$40
Total INVESTMENT INCOME		\$40	\$40

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$470	\$470
Total FEES,LICENSES & FINES		\$470	\$470
Total Receipts		\$510	\$510

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y23-Lifetime - Youth 2007**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
Total PURCHASED SERVICES		\$300	\$300
Total Requirements		\$300	\$300

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300
Total FEES,LICENSES & FINES		\$300	\$300
Total Receipts		\$300	\$300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y24-Lifetime - Youth 2008**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$600	\$600
Total PURCHASED SERVICES		\$600	\$600
Total Requirements		\$600	\$600

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$600	\$600
Total FEES,LICENSES & FINES		\$600	\$600
Total Receipts		\$600	\$600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y25-Lifetime - Youth 2009
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$600	\$600
Total PURCHASED SERVICES		\$600	\$600
Total Requirements		\$600	\$600

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$600	\$600
Total FEES,LICENSES & FINES		\$600	\$600
Total Receipts		\$600	\$600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y26-Lifetime - Youth 2010
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
Total PURCHASED SERVICES		\$300	\$300
Total Requirements		\$300	\$300

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300
Total FEES,LICENSES & FINES		\$300	\$300
Total Receipts		\$300	\$300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64323-Environment and Natural Resources - Marine Resources Endowment fund
6Y27-DMF - Lifetime Youth 2011**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$150	\$150
Total PURCHASED SERVICES		\$150	\$150
Total Requirements		\$150	\$150

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$150	\$150
Total FEES,LICENSES & FINES		\$150	\$150
Total Receipts		\$150	\$150

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$402,297	\$402,297	7.720	7.720
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$499,687	\$499,537	1,304.805	1,304.805
531212	SPA-REG SALARIES-RECPT	\$3,740,950	\$3,740,950	761.695	761.695
531221	SPA TIME LIMITED SAL-APP	\$0	\$0	1.446	1.446
531222	SPA TIME LIMITEDSAL-REC	\$9,975	\$9,975	9.554	9.554
531231	LEO SALARIES-APPRO	\$187,628	\$187,628	244.130	244.130
531232	LEO SALARIES-RECPT	\$10,069	\$10,069	10.870	10.870
531311	REG(N S) TEMP WAGES-APPR	\$3,078,464	\$3,078,464	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$310,868	\$310,868	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,054	\$7,054	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$64,614	\$64,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,048	\$31,048	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$255,710	\$257,323	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$44,728	\$44,728	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,007,908	\$1,008,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$320,960	\$320,960	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$218,939	\$219,176	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$540,946	\$540,946	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$7,747)	(\$7,747)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$400	\$400	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$63,873	\$64,173	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$365,002	\$365,002	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$760	\$760	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,083	\$10,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$31,269	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$8,313	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$10,025	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$339	\$339	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$481	\$481	0.000	0.000
Total 531XXX		\$11,255,003	\$11,257,126	2,341.220	2,341.220

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$12,000	\$12,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$255	\$255
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928
532170	ADMIN SERVICES	\$119,634	\$118,382
532181	FOOD SER AGREEMENT	\$1,809	\$1,809
532184	JANITORIAL SER AGREEMENT	\$19,215	\$19,215
532185	WASTE REM/RECY SER AGREEM	\$237,060	\$237,060
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$10,003	\$10,003
532199	MISC CONTRACTUAL SERVICES	\$619,640	\$619,640
532210	ENRG SER -ELECTRICAL	\$853,508	\$853,508
532220	ENRG SER -NAT.GAS/PROPANE	\$97,182	\$97,182
532230	ENRG SER -WATER & SEWER	\$64,715	\$64,715
532241	ENRG SER -FUEL OIL	\$14,557	\$14,557
532310	REPAIRS-BUILDINGS	\$99,317	\$99,317
532320	REPAIRS-OTHER STRUCTURES	\$10,651	\$10,651
532331	REPAIRS-MOTOR VEHICLES	\$181,303	\$181,303
532332	REPAIRS-OTH COMPUTER EQP	\$3,390	\$3,390
532333	REPAIRS-OTHER EQUIPMENT	\$17,846	\$17,846
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532339	REPAIR-VOICE COMMUN EQUIP	\$5,000	\$5,000
532390	REPAIRS-OTHER	\$26,472	\$26,472
532430	MAINT AGREEMENT-EQUIP	\$30,908	\$30,908
532441	MAINT AGRMT-OTHER SOFTWRE	\$72,361	\$72,361
532490	MAINT AGREEMENT-OTHER	\$5,002	\$5,002



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,675	\$21,675
532513	RENT/LEASE-OTH FACILITIES	\$2,048	\$2,048
532521	RENT/LEASE-MOTOR VEHICLES	\$343,761	\$343,761
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$29,981	\$29,981
532711	TRANSP AIR - IN STATE	\$3,386	\$3,386
532712	TRANS AIR-OUT STATE,IN US	\$12,976	\$12,976
532713	TRANSP AIR-OUT OF COUNTRY	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$46,702	\$46,702
532715	TRANS GRND-OUT STA,IN US	\$2,016	\$2,016
532716	TRANS GRND-OUT OF COUNTRY	\$255	\$255
532717	TRANSP OTHER - IN STATE	\$565	\$565
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$57,589	\$57,589
532722	LODGING-OUT STATE, IN US	\$12,379	\$12,379
532724	MEALS - IN STATE	\$39,729	\$39,729
532725	MEALS-OUT OF STATE,IN US	\$3,761	\$3,761
532727	MISC - IN STATE	\$3,110	\$3,110
532728	MISC - OUT STATE, IN US	\$1,014	\$1,014
532729	MISC - OUT OF COUNTRY	\$30	\$30
532731	BD/NON-EMPLOYEE TRANSP	\$1,956	\$1,956
532732	BD/NON-EMPLOYEE SUBSIS	\$1,938	\$1,938
532811	TELEPHONE SERVICE	\$252,073	\$252,073
532812	TELECOMMUN DATA CHRG	\$2,912	\$2,912
532814	CELLULAR PHONE SERVICES	\$68,951	\$68,951
532815	EMAIL AND CALENDARING	\$50,204	\$50,204
532817	INTERNET SERV PROV CHARGE	\$230,901	\$230,901
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$39,897	\$39,897
532822	MANAGED LAN SVC CHARGE	\$21,480	\$21,480
532840	POSTAGE, FREIGHT & DELIV	\$36,431	\$36,431



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$69,744	\$69,744
532860	ADVERTISING	\$10,151	\$10,151
532911	PROPERTY-INSURANCE	\$216,950	\$216,950
532912	MOTOR VEHICLE INSURANCE	\$250,342	\$250,342
532913	LIABILITY INSURANCE	\$27	\$27
532919	OTHER INSURANCE	\$5,575	\$5,575
532930	REGISTRATION FEES	\$24,374	\$24,374
532942	OTHER EMP EDUCATIONAL EXP	\$3,999	\$3,999
Total 532XXX		\$4,423,976	\$4,422,724

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$70,468	\$70,468
533120	DATA PROCESSING SUPPLIES	\$27,779	\$27,779
533130	PHOTOGRAPHIC SUPPLIES	\$1,672	\$1,672
533150	SECURITY & SAFETY SUPP	\$232,999	\$232,999
533190	OTHER ADMIN SUPPLIES	\$12,545	\$12,545
533210	JANITORIAL SUPPLIES	\$113,734	\$113,734
533220	BEDDING & TEXTILE PROD	\$5,916	\$5,916
533240	CARPENTRY & HARDWARE SUPP	\$198,307	\$198,307
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,169	\$21,169
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,364	\$38,364
533270	STRUCTURAL STEEL SUPPLIES	\$5,047	\$5,047
533280	ROAD SIGNS & SIGNALS	\$25,911	\$25,911
533290	OTHER FACILITY & HARDWARE	\$145,710	\$145,710
533310	GASOLINE	\$525,303	\$525,303
533320	DIESEL FUEL	\$46,812	\$46,812
533330	OIL, LUBRICANTS, FLUIDS	\$30,047	\$30,047
533340	TIRES & TUBES	\$91,547	\$91,547
533350	MOTOR VEH REPLCEMNT PARTS	\$166,429	\$166,429
533410	FOOD SUPPLIES	\$1,499	\$1,499
533510	CLOTHING & UNIFORMS	\$313,981	\$313,981



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$10,605	\$10,605
533610	DRUG SUPPLIES	\$8,480	\$8,480
533640	OPTICAL SUPPLIES	\$2,001	\$2,001
533710	SCIENTIFIC SUPPLIES	\$19,882	\$19,882
533720	EDUCATIONAL SUPPLIES	\$43,783	\$43,783
533800	PURCHASES FOR RESALE	\$457,357	\$457,357
533900	OTHER MATERIALS & SUPP	\$30,038	\$29,167
Total 533XXX		\$2,647,385	\$2,646,514

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$60,795	\$60,795
534521	OFFICE EQUIPMENT	\$43,164	\$43,164
534523	EQUIP-SCIENTIFIC/MEDICAL	\$52,020	\$52,020
534528	EQUIP-VOICE COMMUNICATION	\$119,581	\$119,581
534529	EQUIP-CUSTODY & SECURITY	\$47,392	\$47,392
534530	OTHER DP EQUIPMENT	(\$11,000)	(\$11,000)
534534	PC/PRINTER EQUIPMENT	\$102,493	\$102,493
534539	OTHER EQUIPMENT	\$196,012	\$196,012
534541	AUTOS, TRUCKS, & BUSES	\$348,017	\$348,017
534543	BOATS	\$52,665	\$52,665
534544	TRAILERS	\$45,654	\$45,654
534549	OTHER MOTORIZED VEHICLES	\$173,103	\$173,103
534630	LBRRY&LRNING RESRCE COLL	\$1,150	\$1,150
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500
534713	PC SOFTWARE	\$12,039	\$12,039
Total 534XXX		\$1,244,585	\$1,244,585

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$5,000	\$5,000
535112	TORT CLAIMS	\$5,842	\$5,842
535120	LICENSES & PERMIT COSTS	\$37,992	\$37,992



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**160-Department of Environment and Natural Resources
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$106,049
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,868	\$8,868
535840	SERVICE & OTHER AWARDS	\$5,861	\$5,861
535890	OTHER ADMIN EXPENSE	\$2,379	\$2,379
535900	OTHER EXPENSES	\$7,403	\$7,403
535950	PETTY/IMPRESST CASH	\$11,830	\$11,830
535960	ELECTRONIC PAYMT PROC FEE	\$53,033	\$53,033
Total 535XXX		\$244,257	\$244,257

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-SEO FORMULA GRANTS	\$1,056,933	\$1,056,933
536919	GRANTS TO LOCAL GOVTS	\$3,500,000	\$5,000,000
536929	OTHER CONT/GRT-ED-INST	\$100,000	\$100,000
Total 536XXX		\$4,656,933	\$6,156,933

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE-INDIRECT COST	\$582,840	\$582,840	0.000	0.000
537159	RESERVE-DENR	\$891,026	\$931,053	2.000	2.000
537200	RESERVES FOR BUDGET REDUC	(\$2,277,894)	(\$4,277,894)	0.000	0.000
Total 537XXX		(\$804,028)	(\$2,764,001)	2.000	2.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	I TFR IND COST-OPER FUNDS	\$2,277,666	\$2,277,666
538107	I TRANSFER TO 64320	\$1,234,545	\$4,978,825
53810J	I F1630 DWQ-OSHA POS	\$30,500	\$30,500
53810Y	I TRANSFER TO CODE 64305	\$3,950,000	\$400,000
538129	I TFR TO REG FIELD OFFICE	\$21,537	\$21,537
538150	I TRANSFER TO CODE 64311	\$4,925,000	\$5,000,000
5381BM	I TRANSFER TO BC24318	\$400,000	\$400,000
5381BY	I TRANSFER TO BC64303	\$1,520,000	\$1,520,000
Total 538XXX		\$14,359,248	\$14,628,528



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Requirements

Total Requirements	\$38,027,359	\$37,836,666
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Receipts

432XXX-GRANTS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
432411	UMSTEAD COALITION	\$2,377	\$2,377
432603	ARIZONA GEOLOGICAL SURVEY	\$12,169	\$12,169
Total 432XXX		\$14,546	\$14,546

434XXX-SALES,SERVICE & RENTALS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
434140	MAINTENANCE & REPAIR SVC	\$49,657	\$49,657
434150	FOOD & VENDING SVC	\$661,542	\$661,542
434160	PROFESSIONAL SERVICES	\$19,101	\$19,101
434190	OTHER SALES & SERVICES	\$60,021	\$60,021
434310	SALE OF PUBLICATIONS	\$9,071	\$9,071
434320	SALE OF SURPLUS PROPERTY	\$52,078	\$52,078
434390	OTH SALES OF GDS OR PUBL	\$298,938	\$298,938
434410	RENTAL OF REAL PROPERTY	\$3,952,790	\$3,952,790
434420	RENTAL OF EQUIPMENT	\$65,476	\$65,476
Total 434XXX		\$5,168,674	\$5,168,674

435XXX-FEES,LICENSES & FINES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
435200	NON BSNS PERMIT/LIC FEES	\$82,741	\$82,741
435300	CERTIFICATION FEES	\$16,265	\$16,265
435700	GATE/ADMISSION FEES	\$1,002,194	\$1,002,194
435900	OTHER LIC,FEES/PERMITS	\$65,767	\$65,767
Total 435XXX		\$1,166,967	\$1,166,967

436XXX-CONTRIBUTIONS & DONATIONS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
436200	NONCAPITAL GIFTS	\$691	\$691
Total 436XXX		\$691	\$691

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
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14300-Environment and Natural Resources - General Fund**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,518	\$2,518
437990	OTHER MISC REV-PROGRAM	\$5,046	\$5,046
437992	IMP/PETTY CASH RE-DEPOSIT	\$11,830	\$11,830
437994	RETURNED CHECK FEE	\$440	\$440
437995	OTHER MISC REV-GENERAL	\$111	\$111
Total 437XXX		\$19,945	\$19,945

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$172,548	\$172,548
438192	I TFR FRM CODE 24300/2341	\$4,961,316	\$4,961,316
438199	I TRANS FROM CODE 24300	\$2,264,581	\$2,264,581
4381AZ	I TRANSFER FROM BC24309	(\$629,060)	(\$629,060)
4381BE	I TRANSFER FROM BC 64320	\$167,807	\$167,807
4381BM	E TFR FROM DEPT OF AGRIC	\$240,000	\$240,000
Total 438XXX		\$7,177,192	\$7,177,192

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMB-OPERATING SUPPLIES	\$3,088	\$3,088
538309	PRIOR YEAR REFUNDS	\$963	\$963
538322	REIMB-OPERATING EXPENSES	\$38,258	\$38,258
538331	REIMB-TELEPHONE	\$1,290	\$1,290
53881F	EPA CERCLA SUPPORT AGENCY	\$98,651	\$98,651
538833	EPA IMPLEMENTATION GRANT	\$23,463	\$23,463
538846	INT 56 STRIPED BASS MGMT	\$19,474	\$19,474
53884A	F-25-9-WB ARTIFICIAL REEF	\$14,818	\$14,818
53884E	FEDERAL AID COORDINATION	\$12,262	\$12,262
538850	F31-8 WB RECREATION STAT	\$12,036	\$12,036
538852	F-42-4 W/B MARINE SPECIES	\$40,797	\$40,797
538858	NOAA-INTERSTATE FISH-MGT	\$36,144	\$36,144
538887	EPA-SAFE DRINKING WATER	\$307,644	\$307,644
538889	EPA-CORE GRANT	\$26,384	\$26,384



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888B	EPA-HAZARDOUS WASTE	\$109,540	\$109,540
53888C	EPA LEAKING UNDERGROUND S	\$72,130	\$72,130
53888D	EPA UNDERGROUND STORAGE	\$45,861	\$45,861
53888E	EPA-AIR QUALITY MATCH	\$165,279	\$165,279
53888F	EPA-WATER QUALITY/MATCH	\$640,256	\$640,256
53888G	EPA-AQ 103 OTAG/SOS	\$42,279	\$42,279
538893	EPA 205J-1 GRANT	\$21,816	\$21,816
538895	EPA-NON-POINT (C9994357-9	\$160,060	\$160,060
538898	EPA UNDERGROUND INJECTION	\$10,547	\$10,547
538899	EPA POLLUTION PREVENTION	\$11,165	\$11,165
53889L	INT-USGS-STATE MAP	\$16,019	\$16,019
5388AK	FEMA-DAM SAFETY	\$27,683	\$27,683
5388B4	COMM-CZM NA370Z0261	\$122,809	\$122,809
5388B6	COMM. - ESTUARINE MGMT	\$120,016	\$120,016
5388B9	COMM STATE/FEDERAL FISH	\$14,932	\$14,932
5388D1	F-70 PAMLICO GILL NET SVY	\$45,579	\$45,579
5388D6	F-75-1 FISHERIES INFO MGT	\$21,928	\$21,928
5388G7	SHELLFISH BEACH MONITOR	\$26,556	\$26,556
5388H4	EPA STAG PROGRAM	\$14,489	\$14,489
5388K7	F80-1 PERCH/CATFISH INV	\$5,265	\$5,265
5388P9	WETLANDS STATE/TRIBAL ENV	\$5,329	\$5,329
5388U7	CLEAN DIESEL PROG GRANT	\$1,411	\$1,411
5388V5	WETLANDS HYDROLOGIC	\$11,547	\$11,547
5388V7	DATA MACROINVERTEBRATE	(\$9)	(\$9)
5388V9	F-92-R-1 REEF OYSTER	\$12,658	\$12,658
5388W8	NAT WETLANDS COND ASSMT	\$12,052	\$12,052
5388Y2	F96E NCMARINE AQUATIC EDU	\$10,836	\$10,836
5388Y3	MARINE MAMMAL DATA PROGRM	\$7,342	\$7,342
5388Y6	GREENHOUSE GAS EMISSIONS	\$9,298	\$9,298
5388Y8	MONITORING INITIATIVE	\$7,948	\$7,948
5388Y9	IMPOUNDMENT GRANT	\$13,574	\$13,574



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**160-Department of Environment and Natural Resources
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Z1	SEAMAP GRANT	\$5,848	\$5,848		
5388Z2	COMPETITIVE GRANT NWC	\$5,674	\$5,674		
5388Z3	SMALL STREAM BIOCRITERIA	\$7,500	\$7,500		
5388Z7	WETLANDS ASSESS IMPACT	\$3,126	\$3,126		
Total 538XXX		\$2,443,615	\$2,443,615		
Total Receipts		\$15,991,630	\$15,991,630		
Net Appropriation/Total FTE Count		\$22,035,729	\$21,845,036	2,343.220	2,343.220

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$69,163	\$69,163	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,737	\$2,737	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,709	\$14,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,511	\$27,511	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$244,867	\$244,867	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$198	\$198
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$226	\$226
532521	RENT/LEASE-MOTOR VEHICLES	\$1,207	\$1,207
532712	TRANS AIR-OUT STATE,IN US	\$2,859	\$2,859
532714	TRANSP-GRND - IN STATE	\$102	\$102
532715	TRANS GRND-OUT STA,IN US	\$69	\$69
532721	LODGING - IN STATE	\$2,135	\$2,135
532724	MEALS - IN STATE	\$160	\$160
532811	TELEPHONE SERVICE	\$7,938	\$7,938
532814	CELLULAR PHONE SERVICES	\$259	\$259



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$499	\$499
532821	COMPUTER/DATA PROCESS SVC	\$548	\$548
532840	POSTAGE, FREIGHT & DELIV	\$623	\$623
532850	PRINT,BIND,DUPLICATE	\$141	\$141
532913	LIABILITY INSURANCE	\$116	\$116
Total 532XXX		\$17,380	\$17,380

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,086	\$1,086
533900	OTHER MATERIALS & SUPP	\$15	\$15
Total 533XXX		\$1,101	\$1,101

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$349	\$349
Total 534XXX		\$349	\$349

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$70	\$70
535900	OTHER EXPENSES	\$180	\$180
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$350	\$350

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$820	\$820
Total 538XXX		\$820	\$820

Total Requirements

		\$264,867	\$264,867
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$100	\$100

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$20,000	\$20,000
Total 438XXX		\$20,000	\$20,000

Total Receipts

Net Appropriation/Total FTE Count

\$20,100	\$20,100	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$126,239	\$126,239	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$103,726	\$103,726	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,450	\$5,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,371	\$17,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,727	\$33,727	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$302,089	\$302,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$140	\$140
532535	RENT/LEASE-SERVER EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$1,428	\$1,428
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$135	\$135
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$450	\$450
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$612	\$612



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$43	\$43
532814	CELLULAR PHONE SERVICES	\$1,060	\$1,060
532815	EMAIL AND CALENDARING	\$499	\$499
532821	COMPUTER/DATA PROCESS SVC	\$273	\$273
532840	POSTAGE, FREIGHT & DELIV	\$591	\$591
532850	PRINT,BIND,DUPLICATE	\$268	\$268
532911	PROPERTY-INSURANCE	\$43	\$43
532930	REGISTRATION FEES	\$163	\$163
Total 532XXX		\$9,515	\$9,515

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$868	\$868
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$188	\$188
533900	OTHER MATERIALS & SUPP	\$122	\$122
Total 533XXX		\$1,478	\$1,478

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535900	OTHER EXPENSES	\$7	\$7
Total 535XXX		\$4,007	\$4,007

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$2,000	\$2,000
Total 538XXX		\$2,000	\$2,000
Total Requirements		\$319,089	\$319,089

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$15,000	\$15,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$304,089	\$304,089	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$124,529	\$124,529	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$52,905	\$52,905	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,226	\$60,226	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,913	\$3,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,827	\$13,827	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,608	\$4,608	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,723	\$25,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,767	\$4,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,079	\$2,079	0.000	0.000
Total 531XXX		\$302,961	\$302,961	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$250	\$250
532441	MAINT AGRMT-OTHER SOFTWARE	\$600	\$600
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$450	\$450



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$325	\$325
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$175	\$175
532814	CELLULAR PHONE SERVICES	\$425	\$425
532815	EMAIL AND CALENDARING	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$440	\$440
532850	PRINT,BIND,DUPLICATE	\$2,700	\$2,700
532911	PROPERTY-INSURANCE	\$130	\$130
532930	REGISTRATION FEES	\$705	\$705
Total 532XXX		\$11,800	\$11,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$540	\$540
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$1,040	\$1,040

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
Total 534XXX		\$2,200	\$2,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300
535900	OTHER EXPENSES	\$1,610	\$1,610
Total 535XXX		\$3,910	\$3,910

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$1,050	\$1,050



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538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$1,050	\$1,050
Total Requirements		\$322,961	\$322,961

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$90,809	\$90,809
Total 438XXX		\$90,809	\$90,809

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIMB-OPERATING EXPENSES	\$66,392	\$66,392
538381	REIMB-PERSONNEL EXPENSES	\$871	\$871
Total 538XXX		\$67,263	\$67,263
Total Receipts		\$158,072	\$158,072

Net Appropriation/Total FTE Count	\$164,889	\$164,889	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,716	\$152,716	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$53,636	\$53,636	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$988	\$988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,862	\$15,862	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,387	\$22,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,645	\$10,645	0.000	0.000
Total 531XXX		\$256,234	\$256,234	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,271	\$1,271
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$484	\$484
532717	TRANSP OTHER - IN STATE	\$16	\$16
532721	LODGING - IN STATE	\$293	\$293
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$201	\$201
532725	MEALS-OUT OF STATE,IN US	\$280	\$280
532811	TELEPHONE SERVICE	\$326	\$326
532814	CELLULAR PHONE SERVICES	\$550	\$550
532815	EMAIL AND CALENDARING	\$126	\$126
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104
532913	LIABILITY INSURANCE	\$60	\$60
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$6,211	\$6,211

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$304	\$304
533120	DATA PROCESSING SUPPLIES	\$15	\$15
Total 533XXX		\$319	\$319

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$800	\$800
534713	PC SOFTWARE	\$120	\$120
Total 534XXX		\$920	\$920

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$200	\$200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$1,250	\$1,250
Total 538XXX		\$1,250	\$1,250
Total Requirements		\$265,134	\$265,134

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$8,500	\$8,500		
Total 438XXX		\$8,500	\$8,500		
Total Receipts		\$8,500	\$8,500		
Net Appropriation/Total FTE Count		\$256,634	\$256,634	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$175,415	\$175,415	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$47,839	\$47,839	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,103	\$5,103	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,810	\$13,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,454	\$3,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,830	\$25,830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,319	\$1,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$283,154	\$283,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$252	\$252
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$340	\$340
532722	LODGING-OUT STATE, IN US	\$360	\$360
532724	MEALS - IN STATE	\$284	\$284



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$272	\$272
532811	TELEPHONE SERVICE	\$934	\$934
532814	CELLULAR PHONE SERVICES	\$768	\$768
532815	EMAIL AND CALENDARING	\$427	\$427
532821	COMPUTER/DATA PROCESS SVC	\$273	\$273
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
532850	PRINT,BIND,DUPLICATE	\$75	\$75
532911	PROPERTY-INSURANCE	\$220	\$220
532930	REGISTRATION FEES	\$121	\$121
Total 532XXX		\$4,676	\$4,676

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$324	\$324
Total 535XXX		\$324	\$324

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$1,250	\$1,250
Total 538XXX		\$1,250	\$1,250

Total Requirements

\$289,904	\$289,904
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$58,112	\$58,112
Total 438XXX		\$58,112	\$58,112
Total Receipts		\$58,112	\$58,112

Net Appropriation/Total FTE Count

\$231,792	\$231,792	0.000	0.000
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,872	\$81,872	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,641	\$3,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,236	\$12,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$109,483	\$109,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$225	\$225
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$720	\$720
532724	MEALS - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$955	\$955
532814	CELLULAR PHONE SERVICES	\$850	\$850
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$155	\$155
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$4,905	\$4,905

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533150	SECURITY & SAFETY SUPP	\$25	\$25
Total 533XXX		\$675	\$675

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420
Total Requirements		\$115,483	\$115,483



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$6,000	\$6,000		
Total 438XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Net Appropriation/Total FTE Count		\$109,483	\$109,483	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$110	\$110
532930	REGISTRATION FEES	\$350	\$350
Total 532XXX		\$460	\$460

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,110	\$3,110
533190	OTHER ADMIN SUPPLIES	\$1,230	\$1,230
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$6,840	\$6,840

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$7,500	\$7,500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$7,500	\$7,500		
Total 438XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,068	\$73,068	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,520	\$1,520	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,590	\$5,590	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,902	\$5,902	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$90,237	\$90,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$10	\$10
532143	LAN SUPPORT SERVICES	\$30	\$30
532441	MAINT AGRMT-OTHER SOFTWARE	\$275	\$275
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800
532535	RENT/LEASE-SERVER EQUIP	\$830	\$830
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$375	\$375
532814	CELLULAR PHONE SERVICES	\$650	\$650
532815	EMAIL AND CALENDARING	\$780	\$780
532821	COMPUTER/DATA PROCESS SVC	\$650	\$650
532822	MANAGED LAN SVC CHARGE	\$425	\$425
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$100	\$100
Total 532XXX		\$5,725	\$5,725

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total 533XXX		\$150	\$150

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$335	\$335
Total 535XXX		\$335	\$335

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$730	\$730
Total 538XXX		\$730	\$730
Total Requirements		\$98,677	\$98,677

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$98,677	\$98,677
Total 538XXX		\$98,677	\$98,677
Total Receipts		\$98,677	\$98,677

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,616	\$108,616	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,657	\$37,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,376	\$4,376	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,645	\$8,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,881	\$2,881	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,954	\$5,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$202,994	\$202,994	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$185	\$185
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$325	\$325
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$380	\$380
532815	EMAIL AND CALENDARING	\$30	\$30
532822	MANAGED LAN SVC CHARGE	(\$300)	(\$300)
532840	POSTAGE, FREIGHT & DELIV	(\$875)	(\$875)
532850	PRINT,BIND,DUPLICATE	\$65	\$65
532911	PROPERTY-INSURANCE	\$10	\$10
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$570	\$570

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533310	GASOLINE	\$40	\$40
Total 533XXX		\$240	\$240

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
Total 535XXX		\$300	\$300

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$1,100	\$1,100
Total 538XXX		\$1,100	\$1,100
Total Requirements		\$205,204	\$205,204

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$57,016	\$57,016



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438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$57,016	\$57,016		
Total Receipts		\$57,016	\$57,016		
Net Appropriation/Total FTE Count		\$148,188	\$148,188	0.000	0.000

1122

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$309,437	\$309,437	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,809	\$4,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,040	\$24,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,966	\$44,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$409,212	\$409,212	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$175	\$175
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$310	\$310
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$3,100	\$3,100
532814	CELLULAR PHONE SERVICES	\$960	\$960
532815	EMAIL AND CALENDARING	\$400	\$400
532817	INTERNET SERV PROV CHARGE	\$52	\$52
532821	COMPUTER/DATA PROCESS SVC	\$755	\$755
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$65	\$65
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$7,417	\$7,417

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1122**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$1,100	\$1,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534713	PC SOFTWARE	\$1,833	\$1,833
Total 534XXX		\$3,333	\$3,333

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$1,100	\$1,100

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$2,050	\$2,050
Total 538XXX		\$2,050	\$2,050

Total Requirements

\$424,212	\$424,212
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$15,000	\$15,000
Total 438XXX		\$15,000	\$15,000
Total Receipts		\$15,000	\$15,000

Net Appropriation/Total FTE Count

\$409,212	\$409,212	0.000	0.000
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1125

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,573	\$76,573	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1125**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,134	\$1,134	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,945	\$5,945	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,119	\$11,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$99,963	\$99,963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$50	\$50
532143	LAN SUPPORT SERVICES	\$30	\$30
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532535	RENT/LEASE-SERVER EQUIP	\$580	\$580
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$280	\$280
532718	TRANS OTH-OUTSTATE, IN US	\$180	\$180
532721	LODGING - IN STATE	\$254	\$254
532722	LODGING-OUT STATE, IN US	\$2,220	\$2,220
532724	MEALS - IN STATE	\$306	\$306
532725	MEALS-OUT OF STATE,IN US	\$1,045	\$1,045
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$100	\$100
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$575	\$575
532822	MANAGED LAN SVC CHARGE	\$595	\$595
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$1,200	\$1,200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1125**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$15,090	\$15,090

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$25	\$25
533190	OTHER ADMIN SUPPLIES	\$75	\$75
Total 533XXX		\$600	\$600

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420

Total Requirements

\$116,073	\$116,073
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$16,110	\$16,110
Total 438XXX		\$16,110	\$16,110

Total Receipts

\$16,110	\$16,110
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Net Appropriation/Total FTE Count

\$99,963	\$99,963	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$918,772	\$918,772	13.500	13.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,750	\$14,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,414	\$71,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$137,134	\$137,134	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$71,348	\$73,373	0.000	0.000
Total 531XXX		\$1,213,418	\$1,215,443	13.500	13.500

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1151**

Requirements

Account Code	Account Title	Amount	Amount
532714	TRANSP-GRND - IN STATE	\$26,316	\$26,316
Total 532XXX		\$26,316	\$26,316

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,266	\$8,241
Total 533XXX		\$10,266	\$8,241

Total Requirements

\$1,250,000	\$1,250,000
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Net Appropriation/Total FTE Count

\$1,250,000	\$1,250,000	13.500	13.500
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1152

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810L	I TRANSFER TO BC24305	\$8,426,976	\$11,657,530
Total 538XXX		\$8,426,976	\$11,657,530

Total Requirements

\$8,426,976	\$11,657,530
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Net Appropriation/Total FTE Count

\$8,426,976	\$11,657,530	0.000	0.000
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1153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$489,583	\$489,583	8.500	8.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,013	\$10,368	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,220	\$38,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,391	\$73,443	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,923	\$45,433	0.000	0.000
Total 531XXX		\$656,130	\$657,074	8.500	8.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$160	\$160
532143	LAN SUPPORT SERVICES	\$401	\$401
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1153**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532535	RENT/LEASE-SERVER EQUIP	\$2,381	\$2,381
532590	RENT/LEASE OTHER PROPERTY	\$183	\$183
532712	TRANS AIR-OUT STATE,IN US	\$1,655	\$2,655
532714	TRANSP-GRND - IN STATE	\$1,900	\$2,900
532721	LODGING - IN STATE	\$3,158	\$3,158
532722	LODGING-OUT STATE, IN US	\$1,622	\$1,622
532724	MEALS - IN STATE	\$2,455	\$2,455
532725	MEALS-OUT OF STATE,IN US	\$817	\$817
532727	MISC - IN STATE	\$623	\$623
532728	MISC - OUT STATE, IN US	\$565	\$565
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,825	\$1,825
532812	TELECOMMUN DATA CHRG	\$1,977	\$1,977
532815	EMAIL AND CALENDARING	\$1,589	\$1,589
532821	COMPUTER/DATA PROCESS SVC	\$4,255	\$4,255
532822	MANAGED LAN SVC CHARGE	\$3,731	\$3,731
532840	POSTAGE, FREIGHT & DELIV	\$4,490	\$4,490
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$73,987	\$75,987

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,744	\$2,800
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050
533150	SECURITY & SAFETY SUPP	\$409	\$409
533410	FOOD SUPPLIES	\$175	\$175
533720	EDUCATIONAL SUPPLIES	\$1,082	\$1,082
Total 533XXX		\$8,460	\$5,516

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1153**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,655	\$1,655
534534	PC/PRINTER EQUIPMENT	\$6,045	\$6,045
Total 534XXX		\$7,700	\$7,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$614	\$614
535840	SERVICE & OTHER AWARDS	\$491	\$491
Total 535XXX		\$1,105	\$1,105

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$2,618	\$2,618
Total 538XXX		\$2,618	\$2,618

Total Requirements

Net Appropriation/Total FTE Count

\$750,000	\$750,000	8.500	8.500
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,327	\$120,327	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,449	\$9,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,674	\$17,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$176,600	\$176,600	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$50	\$50
532140	OTH INFORMATION TECH SVCS	\$18,420	\$18,420
532143	LAN SUPPORT SERVICES	\$95	\$95
532170	ADMIN SERVICES	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1180**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,967	\$1,967
532521	RENT/LEASE-MOTOR VEHICLES	\$1,100	\$1,100
532535	RENT/LEASE-SERVER EQUIP	\$870	\$870
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$140	\$140
532811	TELEPHONE SERVICE	\$2,160	\$2,160
532812	TELECOMMUN DATA CHRG	\$350	\$350
532815	EMAIL AND CALENDARING	\$150	\$150
532821	COMPUTER/DATA PROCESS SVC	\$1,950	\$1,950
532822	MANAGED LAN SVC CHARGE	\$1,625	\$1,625
532840	POSTAGE, FREIGHT & DELIV	\$4,090	\$4,090
532850	PRINT,BIND,DUPLICATE	\$4,700	\$4,700
532930	REGISTRATION FEES	\$220	\$220
Total 532XXX		\$46,537	\$46,537

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$50	\$50
Total 533XXX		\$450	\$450

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total 534XXX		\$4,000	\$4,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
Total 535XXX		\$600	\$600

538XXX-INTRA-GOVERNMENTAL TRANSFERS

		2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1180**

Requirements

Account Code	Account Title	Amount	Amount
5381GS	I TFR TO GREEN SQUARE	\$820	\$820
Total 538XXX		\$820	\$820
Total Requirements		\$229,007	\$229,007

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$52,407	\$52,407		
Total 438XXX		\$52,407	\$52,407		
Total Receipts		\$52,407	\$52,407		
Net Appropriation/Total FTE Count		\$176,600	\$176,600	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,376	\$3,376
532181	FOOD SER AGREEMENT	\$5,518	\$5,518
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$874	\$874
532850	PRINT,BIND,DUPLICATE	\$734	\$734
532930	REGISTRATION FEES	\$410	\$410
Total 532XXX		\$11,412	\$11,412
Total Requirements		\$11,412	\$11,412

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	\$11,412	\$11,412		
Total 435XXX		\$11,412	\$11,412		
Total Receipts		\$11,412	\$11,412		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1301

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1301**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$134,039	\$134,039	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$66,821	\$66,821	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,329	\$2,329	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$596	\$596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,627	\$9,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,112	\$5,112	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,554	\$19,554	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$271,091	\$271,091	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532185	WASTE REM/RECY SER AGREEM	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$2,633	\$2,633
532512	RENT/LEASE-BLDINGS/OFFICE	\$404,934	\$410,657
532521	RENT/LEASE-MOTOR VEHICLES	\$2,024	\$2,024
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$150	\$150
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$27,499	\$27,499
532812	TELECOMMUN DATA CHRG	\$13,780	\$13,780
532814	CELLULAR PHONE SERVICES	\$350	\$350
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$19,500	\$19,500
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532911	PROPERTY-INSURANCE	\$130	\$130



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1301**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$100	\$100
Total 532XXX		\$482,900	\$488,623

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,100	\$9,100
533120	DATA PROCESSING SUPPLIES	\$312	\$312
533210	JANITORIAL SUPPLIES	\$50	\$50
Total 533XXX		\$9,462	\$9,462

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
534714	SERVER SOFTWARE	\$1,095	\$1,095
Total 534XXX		\$1,445	\$1,445

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$400	\$400

Total Requirements

\$765,298	\$771,021
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total 437XXX		\$300	\$300

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	I TRANS FROM REG OFC PROG	\$397,540	\$397,540
Total 438XXX		\$397,540	\$397,540
Total Receipts		\$397,840	\$397,840

Net Appropriation/Total FTE Count

\$367,458	\$373,181	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1302**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,706	\$121,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$119,143	\$119,143	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,176	\$4,176	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$612	\$612	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,310	\$9,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,115	\$9,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,012	\$18,012	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,559	\$12,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$330,977	\$330,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532441	MAINT AGRMT-OTHER SOFTWRE	\$978	\$978
532449	MAINT AGREE-SERVER SOFTWR	\$2,904	\$2,904
532512	RENT/LEASE-BLDINGS/OFFICE	\$329,101	\$334,824
532521	RENT/LEASE-MOTOR VEHICLES	\$5,154	\$5,154
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$18,695	\$18,695
532812	TELECOMMUN DATA CHRG	\$11,000	\$11,000
532814	CELLULAR PHONE SERVICES	\$300	\$300
532815	EMAIL AND CALENDARING	\$775	\$775
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$20,900	\$20,900
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$140	\$140



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1302**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$403,072	\$408,795

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533150	SECURITY & SAFETY SUPP	\$800	\$800
533320	DIESEL FUEL	\$100	\$100
Total 533XXX		\$5,900	\$5,900

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$800	\$800
534714	SERVER SOFTWARE	\$595	\$595
Total 534XXX		\$1,395	\$1,395

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$3,360	\$3,360
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$3,560	\$3,560

Total Requirements

\$744,904	\$750,627
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	I TRANS FROM REG OFC PROG	\$388,137	\$388,137
Total 438XXX		\$388,137	\$388,137
Total Receipts		\$388,337	\$388,337

Net Appropriation/Total FTE Count	\$356,567	\$362,290	0.000	0.000
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1303**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,143	\$154,143	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,516	\$57,516	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$913	\$913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,791	\$11,791	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,400	\$4,400	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,208	\$22,208	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,966	\$5,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$288,089	\$288,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,508	\$1,508
532449	MAINT AGREE-SERVER SOFTWR	\$6,006	\$6,006
532512	RENT/LEASE-BLDINGS/OFFICE	\$420,497	\$426,220
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500
532524	RENT/LEASE-GEN OFF EQUIP	\$11,466	\$11,466
532714	TRANSP-GRND - IN STATE	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$33,600	\$33,600
532814	CELLULAR PHONE SERVICES	\$400	\$400
532815	EMAIL AND CALENDARING	\$983	\$983
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160
532840	POSTAGE, FREIGHT & DELIV	\$28,550	\$28,550
532911	PROPERTY-INSURANCE	\$300	\$300
532913	LIABILITY INSURANCE	\$100	\$100
Total 532XXX		\$515,495	\$521,218



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1303**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,090	\$8,090
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
Total 533XXX		\$10,190	\$10,190

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$835	\$835
534714	SERVER SOFTWARE	\$250	\$250
Total 534XXX		\$1,085	\$1,085

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$300	\$300
Total Requirements		\$815,159	\$820,882

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	I TRANS FROM REG OFC PROG	\$416,395	\$416,395
Total 438XXX		\$416,395	\$416,395
Total Receipts		\$416,595	\$416,595

Net Appropriation/Total FTE Count		\$398,564	\$404,287	0.000	0.000
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1304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1304**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,736	\$126,736	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$70,129	\$70,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,037	\$2,037	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,696	\$9,696	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,288	\$5,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,458	\$18,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,294	\$7,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,259	\$2,259	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,022	\$4,022	0.000	0.000
Total 531XXX		\$271,879	\$271,879	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532184	JANITORIAL SER AGREEMENT	\$26,667	\$26,667
532185	WASTE REM/RECY SER AGREEM	\$50	\$50
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,466	\$1,466
532449	MAINT AGREE-SERVER SOFTWR	\$3,366	\$3,366
532512	RENT/LEASE-BLDINGS/OFFICE	\$218,092	\$223,815
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$35,121	\$35,121
532814	CELLULAR PHONE SERVICES	\$450	\$450
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$20,100	\$20,100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1304**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532911	PROPERTY-INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$140	\$140
Total 532XXX		\$321,347	\$327,070

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$200	\$200
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$10,500	\$10,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$2,300	\$2,300
534714	SERVER SOFTWARE	\$595	\$595
Total 534XXX		\$3,895	\$3,895

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$250	\$250
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$550	\$550
Total Requirements		\$608,171	\$613,894

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total 437XXX		\$300	\$300

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	I TRANS FROM REG OFC PROG	\$244,401	\$244,401		
Total 438XXX		\$244,401	\$244,401		
Total Receipts		\$244,701	\$244,701		
Net Appropriation/Total FTE Count		\$363,470	\$369,193	0.000	0.000

1305

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,865	\$126,865	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$86,401	\$86,401	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$495	\$495	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$517	\$517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,705	\$9,705	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,610	\$6,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,262	\$18,262	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,119	\$9,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$289,126	\$289,126	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532170	ADMIN SERVICES	\$1,700	\$1,700
532184	JANITORIAL SER AGREEMENT	\$28,016	\$28,016
532185	WASTE REM/RECY SER AGREEM	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$38,000	\$38,000
532220	ENRG SER -NAT.GAS/PROPANE	\$9,500	\$9,500
532230	ENRG SER -WATER & SEWER	\$2,700	\$2,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$5,575	\$5,575
532512	RENT/LEASE-BLDINGS/OFFICE	\$356,614	\$362,337



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$34,300	\$34,300
532814	CELLULAR PHONE SERVICES	\$400	\$400
532815	EMAIL AND CALENDARING	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$22,918	\$22,918
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$275	\$275
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total 532XXX		\$519,143	\$524,866

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,950	\$9,950
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$50	\$50
Total 533XXX		\$10,600	\$10,600

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
534714	SERVER SOFTWARE	\$750	\$750
Total 534XXX		\$1,100	\$1,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535950	PETTY/IMPREST CASH	\$150	\$150



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$250	\$250
Total Requirements		\$820,219	\$825,942

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	I TRANS FROM REG OFC PROG	\$461,922	\$461,922		
Total 438XXX		\$461,922	\$461,922		
Total Receipts		\$462,072	\$462,072		
Net Appropriation/Total FTE Count		\$358,147	\$363,870	0.000	0.000

1306

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,347	\$126,347	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$77,520	\$77,520	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,857	\$1,857	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,666	\$9,666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,814	\$5,814	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,082	\$18,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,021	\$8,021	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$273,267	\$273,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1306**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,785	\$1,785
532449	MAINT AGREE-SERVER SOFTWR	\$5,071	\$5,071
532512	RENT/LEASE-BLDINGS/OFFICE	\$396,260	\$401,983
532521	RENT/LEASE-MOTOR VEHICLES	\$5,522	\$5,522
532524	RENT/LEASE-GEN OFF EQUIP	\$13,000	\$13,000
532714	TRANSP-GRND - IN STATE	\$275	\$275
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$21,000	\$21,000
532812	TELECOMMUN DATA CHRG	\$12,432	\$12,432
532814	CELLULAR PHONE SERVICES	\$400	\$400
532815	EMAIL AND CALENDARING	\$870	\$870
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$33,600	\$33,600
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532911	PROPERTY-INSURANCE	\$500	\$500
Total 532XXX		\$491,885	\$497,608

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$50	\$50
Total 533XXX		\$9,650	\$9,650

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,007	\$1,007
534714	SERVER SOFTWARE	\$295	\$295



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**160-Department of Environment and Natural Resources
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1306**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,302	\$1,302

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$53	\$53
535950	PETTY/IMPREST CASH	\$400	\$400
Total 535XXX		\$553	\$553
Total Requirements		\$776,657	\$782,380

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total 437XXX		\$400	\$400

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	I TRANS FROM REG OFC PROG	\$417,978	\$417,978
Total 438XXX		\$417,978	\$417,978
Total Receipts		\$418,378	\$418,378

Net Appropriation/Total FTE Count		\$358,279	\$364,002	0.000	0.000
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1308

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,895	\$209,895	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$94,516	\$94,516	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,313	\$6,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,057	\$16,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,110	\$5,110	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,973	\$30,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,050	\$7,050	0.000	0.000



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**160-Department of Environment and Natural Resources
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$411,450	\$411,450	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$125	\$125
532184	JANITORIAL SER AGREEMENT	\$27,600	\$27,600
532185	WASTE REM/RECY SER AGREEM	\$2,100	\$2,100
532210	ENRG SER -ELECTRICAL	\$77,185	\$77,185
532220	ENRG SER -NAT.GAS/PROPANE	\$5,500	\$5,500
532230	ENRG SER -WATER & SEWER	\$8,000	\$8,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,934	\$3,934
532449	MAINT AGREE-SERVER SOFTWR	\$5,452	\$5,452
532512	RENT/LEASE-BLDINGS/OFFICE	\$356,560	\$362,286
532521	RENT/LEASE-MOTOR VEHICLES	\$6,400	\$6,400
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$34,299	\$34,299
532814	CELLULAR PHONE SERVICES	\$500	\$500
532815	EMAIL AND CALENDARING	\$1,152	\$1,152
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$35,660	\$35,660
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532911	PROPERTY-INSURANCE	\$100	\$100
Total 532XXX		\$575,587	\$581,313

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1308**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,800	\$1,800
533210	JANITORIAL SUPPLIES	\$50	\$50
Total 533XXX		\$12,100	\$12,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,400	\$2,400
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
534714	SERVER SOFTWARE	\$1,095	\$1,095
Total 534XXX		\$3,845	\$3,845

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$400	\$400
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$600	\$600
Total Requirements		\$1,003,582	\$1,009,308

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	I TRANS FROM REG OFC PROG	\$516,192	\$516,192		
Total 438XXX		\$516,192	\$516,192		
Total Receipts		\$516,392	\$516,392		
Net Appropriation/Total FTE Count		\$487,190	\$492,916	0.000	0.000

1315

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

1315

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$143,384	\$143,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$977	\$977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,362	\$10,362	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,273	\$14,273	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$194,956	\$194,956	0.000	0.000
Total Requirements		\$194,956	\$194,956	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	I TFR FROM AQ-TITLE V POS	\$194,496	\$194,496		
Total 438XXX		\$194,496	\$194,496		
Total Receipts		\$194,496	\$194,496		
Net Appropriation/Total FTE Count		\$460	\$460	0.000	0.000

1316

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$460)	(\$460)	0.000	0.000
Total 531XXX		(\$460)	(\$460)	0.000	0.000
Total Requirements		(\$460)	(\$460)	0.000	0.000
Net Appropriation/Total FTE Count		(\$460)	(\$460)	0.000	0.000

1317

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$113,274	\$113,274	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,046	\$1,046	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,666	\$8,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,942	\$11,942	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$155,696	\$155,696	0.000	0.000
Total Requirements		\$155,696	\$155,696	0.000	0.000



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1317**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438185	I TFR FROM SOLID WAST MGT	\$152,856	\$152,856		
Total 438XXX		\$152,856	\$152,856		
Total Receipts		\$152,856	\$152,856		
Net Appropriation/Total FTE Count		\$2,840	\$2,840	0.000	0.000

1402

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$684,889	\$684,889	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$148,468	\$148,468	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$58,590	\$58,590	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,610	\$6,610	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,965	\$16,965	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,812	\$53,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,422	\$11,422	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,430	\$100,430	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,795	\$12,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,278	\$60,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,138	\$12,138	0.000	0.000
Total 531XXX		\$1,166,397	\$1,166,397	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$7,500	\$7,500
532143	LAN SUPPORT SERVICES	\$500	\$500
532171	ADMIN SVCS-EXTENDED SVCS	\$20,000	\$20,000
532181	FOOD SER AGREEMENT	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,810	\$2,810
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532535	RENT/LEASE-SERVER EQUIP	\$4,550	\$4,550
532590	RENT/LEASE OTHER PROPERTY	\$1,800	\$1,800



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1402**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$3,700	\$3,700
532724	MEALS - IN STATE	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$6,500	\$6,500
532812	TELECOMMUN DATA CHRG	\$1,400	\$1,400
532813	TELECONFERENCE CHARGES	\$500	\$500
532815	EMAIL AND CALENDARING	\$2,800	\$2,800
532821	COMPUTER/DATA PROCESS SVC	\$7,000	\$7,000
532822	MANAGED LAN SVC CHARGE	\$6,700	\$6,700
532840	POSTAGE, FREIGHT & DELIV	\$1,950	\$1,950
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$87,910	\$87,910

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$900	\$900
533510	CLOTHING & UNIFORMS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$5,100	\$5,100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$800	\$800
534713	PC SOFTWARE	\$2,600	\$2,600
Total 534XXX		\$3,400	\$3,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1402**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
Total 535XXX		\$2,200	\$2,200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$5,320	\$5,320
Total 538XXX		\$5,320	\$5,320
Total Requirements		\$1,270,327	\$1,270,327

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$288,753	\$288,753		
Total 438XXX		\$288,753	\$288,753		
Total Receipts		\$288,753	\$288,753		
Net Appropriation/Total FTE Count		\$981,574	\$981,574	0.000	0.000

1410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,428	\$70,428	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,044	\$1,044	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,468	\$5,468	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,227	\$10,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$92,359	\$92,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$25	\$25
532143	LAN SUPPORT SERVICES	\$30	\$30
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1410**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$750	\$750
532721	LODGING - IN STATE	\$195	\$195
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$240	\$240
532812	TELECOMMUN DATA CHRG	\$140	\$140
532815	EMAIL AND CALENDARING	\$160	\$160
532821	COMPUTER/DATA PROCESS SVC	\$470	\$470
532822	MANAGED LAN SVC CHARGE	\$600	\$600
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$3,700	\$3,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$15	\$15
Total 533XXX		\$115	\$115

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420
Total Requirements		\$97,794	\$97,794

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$5,435	\$5,435



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1410**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$5,435	\$5,435		
Total Receipts		\$5,435	\$5,435		
Net Appropriation/Total FTE Count		\$92,359	\$92,359	0.000	0.000

1412

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$543,803	\$543,803	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$81,457	\$81,457	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,384	\$14,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,808	\$1,808	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,702	\$42,702	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,373	\$6,373	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,872	\$79,872	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,239	\$6,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$839,468	\$839,468	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$300	\$300
532143	LAN SUPPORT SERVICES	\$1,020	\$1,020
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,951	\$2,951
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532535	RENT/LEASE-SERVER EQUIP	\$9,420	\$9,420
532590	RENT/LEASE OTHER PROPERTY	\$1,044	\$1,044
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$225	\$225



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532812	TELECOMMUN DATA CHRG	\$1,300	\$1,300
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$12,600	\$12,600
532822	MANAGED LAN SVC CHARGE	\$8,100	\$8,100
532840	POSTAGE, FREIGHT & DELIV	\$3,700	\$3,700
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532913	LIABILITY INSURANCE	\$1,055	\$1,055
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$53,515	\$53,515

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,200	\$2,200
533120	DATA PROCESSING SUPPLIES	\$550	\$550
533150	SECURITY & SAFETY SUPP	\$150	\$150
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533310	GASOLINE	\$300	\$300
Total 533XXX		\$3,250	\$3,250

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$775	\$775
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$1,125	\$1,125



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1412**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$5,150	\$5,150
Total 538XXX		\$5,150	\$5,150
Total Requirements		\$903,008	\$903,008

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$167,731	\$167,731		
Total 438XXX		\$167,731	\$167,731		
Total Receipts		\$167,731	\$167,731		
Net Appropriation/Total FTE Count		\$735,277	\$735,277	0.000	0.000

1415

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$45	\$45
532143	LAN SUPPORT SERVICES	\$28	\$28
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290
532535	RENT/LEASE-SERVER EQUIP	\$580	\$580
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$135	\$135
532724	MEALS - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$140	\$140
532815	EMAIL AND CALENDARING	\$760	\$760
532821	COMPUTER/DATA PROCESS SVC	\$340	\$340
532822	MANAGED LAN SVC CHARGE	\$595	\$595
532850	PRINT,BIND,DUPLICATE	\$50	\$50
Total 532XXX		\$3,583	\$3,583

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1415**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$25	\$25
Total 533XXX		\$175	\$175

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420
Total Requirements		\$4,178	\$4,178

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$4,178	\$4,178		
Total 438XXX		\$4,178	\$4,178		
Total Receipts		\$4,178	\$4,178		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1421

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,699	\$58,699	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,490	\$4,490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,642	\$4,642	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
Total 531XXX		\$72,014	\$72,014	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$25	\$25
532143	LAN SUPPORT SERVICES	\$30	\$30
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1421**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$130	\$130
532724	MEALS - IN STATE	\$110	\$110
532811	TELEPHONE SERVICE	\$280	\$280
532812	TELECOMMUN DATA CHRG	\$135	\$135
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$330	\$330
532822	MANAGED LAN SVC CHARGE	\$600	\$600
532930	REGISTRATION FEES	\$350	\$350
Total 532XXX		\$3,130	\$3,130

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$165	\$165
533150	SECURITY & SAFETY SUPP	\$15	\$15
Total 533XXX		\$280	\$280

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420

Total Requirements

\$77,044	\$77,044
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$5,030	\$5,030
Total 438XXX		\$5,030	\$5,030



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1421**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538334	REIMB-INT AUDITING SVCS	\$72,014	\$72,014		
Total 538XXX		\$72,014	\$72,014		
Total Receipts		\$77,044	\$77,044		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1422

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,183,589	\$1,183,589	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$75,746	\$75,746	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,673	\$24,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,432	\$92,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,795	\$5,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,892	\$172,892	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,450	\$8,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,349	\$9,349	0.000	0.000
Total 531XXX		\$1,697,534	\$1,697,534	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$164,000	\$164,000
532143	LAN SUPPORT SERVICES	\$330	\$330
532170	ADMIN SERVICES	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000
532430	MAINT AGREEMENT-EQUIP	\$911	\$911
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,918	\$4,918
532535	RENT/LEASE-SERVER EQUIP	\$3,040	\$3,040
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$603	\$603
532722	LODGING-OUT STATE, IN US	\$750	\$750



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1422**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$9,600	\$9,600
532812	TELECOMMUN DATA CHRG	\$2,300	\$2,300
532814	CELLULAR PHONE SERVICES	\$912	\$912
532815	EMAIL AND CALENDARING	\$2,200	\$2,200
532821	COMPUTER/DATA PROCESS SVC	\$14,300	\$14,300
532822	MANAGED LAN SVC CHARGE	\$25,240	\$25,240
532840	POSTAGE, FREIGHT & DELIV	\$14,955	\$14,955
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532911	PROPERTY-INSURANCE	\$225	\$225
532913	LIABILITY INSURANCE	\$2,700	\$2,700
532930	REGISTRATION FEES	\$270	\$270
Total 532XXX		\$259,004	\$259,004

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$8,175	\$8,175

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,525	\$3,525
Total 534XXX		\$3,525	\$3,525

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$710	\$710
535840	SERVICE & OTHER AWARDS	\$100	\$100
535950	PETTY/IMPREST CASH	\$200	\$200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1422**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$1,010	\$1,010

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$11,050	\$11,050
Total 538XXX		\$11,050	\$11,050

Total Requirements

\$1,980,298	\$1,980,298
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$397,904	\$397,904
Total 438XXX		\$397,904	\$397,904

Total Receipts

\$398,104	\$398,104
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Net Appropriation/Total FTE Count

\$1,582,194	\$1,582,194	0.000	0.000
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1432

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,309,315	\$1,309,315	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$155,172	\$155,172	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,359	\$32,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$101,016	\$101,016	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,871	\$11,871	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,983	\$191,983	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,559	\$14,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,272	\$88,272	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,753	\$8,753	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1432**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,913,300	\$1,913,300	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$550	\$550
532140	OTH INFORMATION TECH SVCS	\$352,157	\$352,157
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532441	MAINT AGRMT-OTHER SOFTWARE	\$120,000	\$120,000
532448	MAINT AGREE-PC SOFTWARE	\$51,095	\$51,095
532449	MAINT AGREE-SERVER SOFTWR	\$83,000	\$83,000
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$145	\$145
532524	RENT/LEASE-GEN OFF EQUIP	\$2,172	\$2,172
532535	RENT/LEASE-SERVER EQUIP	\$7,128	\$7,128
532590	RENT/LEASE OTHER PROPERTY	\$180	\$180
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$15,000	\$15,000
532812	TELECOMMUN DATA CHRG	\$9,925	\$9,925
532813	TELECONFERENCE CHARGES	\$1,750	\$1,750
532814	CELLULAR PHONE SERVICES	\$3,360	\$3,360
532815	EMAIL AND CALENDARING	\$5,412	\$5,412
532821	COMPUTER/DATA PROCESS SVC	\$15,875	\$15,875
532822	MANAGED LAN SVC CHARGE	\$21,925	\$21,925
532840	POSTAGE, FREIGHT & DELIV	\$1,558	\$1,558
532850	PRINT,BIND,DUPLICATE	\$22,300	\$22,300
532911	PROPERTY-INSURANCE	\$2,300	\$2,300
Total 532XXX		\$720,032	\$720,032

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1432**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533150	SECURITY & SAFETY SUPP	\$150	\$150
Total 533XXX		\$5,150	\$5,150

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534713	PC SOFTWARE	\$7,500	\$7,500
534714	SERVER SOFTWARE	\$10,000	\$10,000
Total 534XXX		\$27,500	\$27,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,800	\$50,800
535840	SERVICE & OTHER AWARDS	\$675	\$675
Total 535XXX		\$51,475	\$51,475

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$7,800	\$7,800
Total 538XXX		\$7,800	\$7,800

Total Requirements

\$2,725,257	\$2,725,257
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$758,380	\$758,380
Total 438XXX		\$758,380	\$758,380
Total Receipts		\$758,380	\$758,380

Net Appropriation/Total FTE Count

\$1,966,877	\$1,966,877	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1438**

Requirements

Account Code	Account Title	Amount	Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$1,702	\$1,702
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$8,000	\$8,000
Total 532XXX		\$14,802	\$14,802

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$4,250	\$4,250

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000
Total 534XXX		\$13,000	\$13,000
Total Requirements		\$32,052	\$32,052

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$32,052	\$32,052
Total 538XXX		\$32,052	\$32,052
Total Receipts		\$32,052	\$32,052

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1439

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1439**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
Total 532XXX		\$5,100	\$5,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
Total 533XXX		\$1,200	\$1,200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534535	SERVER EQUIPMENT	\$9,000	\$9,000
534714	SERVER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$13,000	\$13,000
Total Requirements		\$19,300	\$19,300

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$19,300	\$19,300		
Total 538XXX		\$19,300	\$19,300		
Total Receipts		\$19,300	\$19,300		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1445

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$750	\$750
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$350	\$350



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1445**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,850	\$1,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

Total Requirements

	\$2,850	\$2,850
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$2,850	\$2,850
Total 538XXX		\$2,850	\$2,850

Total Receipts

	\$2,850	\$2,850
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Net Appropriation/Total FTE Count

	\$0	\$0	0.000	0.000
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14452008

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
Total 532XXX		\$3,200	\$3,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
14452008**

Requirements

Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$2,500	\$2,500
Total Requirements		\$6,700	\$6,700

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$6,700	\$6,700		
Total 538XXX		\$6,700	\$6,700		
Total Receipts		\$6,700	\$6,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

14452009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$4,500	\$4,500
532717	TRANSP OTHER - IN STATE	\$1,427	\$1,427
532718	TRANS OTH-OUTSTATE, IN US	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$4,500
Total 532XXX		\$22,927	\$22,927

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$4,500	\$4,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$600	\$600
534535	SERVER EQUIPMENT	\$3,000	\$3,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
14452009**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$500	\$500
534714	SERVER SOFTWARE	\$600	\$600
Total 534XXX		\$7,700	\$7,700
Total Requirements		\$35,127	\$35,127

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$35,127	\$35,127
Total 538XXX		\$35,127	\$35,127
Total Receipts		\$35,127	\$35,127

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1453

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$3,500	\$3,500
Total 532XXX		\$3,500	\$3,500
Total Requirements		\$3,500	\$3,500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$3,500	\$3,500
Total 438XXX		\$3,500	\$3,500
Total Receipts		\$3,500	\$3,500

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1454

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$500	\$500



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1454**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$1,500	\$1,500
Total Requirements		\$1,500	\$1,500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$1,500	\$1,500		
Total 438XXX		\$1,500	\$1,500		
Total Receipts		\$1,500	\$1,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1460

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$167,132	\$167,132	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,786	\$12,786	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,575	\$12,575	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,563	\$12,563	0.000	0.000
Total 531XXX		\$205,056	\$205,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$194,500	\$194,500
532120	FINAN/AUDIT SERVICES	\$50	\$50
532143	LAN SUPPORT SERVICES	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$850	\$850
532535	RENT/LEASE-SERVER EQUIP	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532727	MISC - IN STATE	\$75	\$75



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1460**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$75	\$75
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300
532822	MANAGED LAN SVC CHARGE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532930	REGISTRATION FEES	\$250	\$250
Total 532XXX		\$202,900	\$202,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$250	\$250
Total 533XXX		\$750	\$750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,750	\$1,750
534713	PC SOFTWARE	\$750	\$750
Total 534XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$15,000	\$15,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$15,400	\$15,400

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$800	\$800
Total 538XXX		\$800	\$800



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1460**

Requirements

Total Requirements	\$427,406	\$427,406
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	I TRANS FROM CODE 14300	\$427,406	\$427,406		
Total 438XXX		\$427,406	\$427,406		
Total Receipts		\$427,406	\$427,406		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1461

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$149,646	\$149,646	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$523,412	\$523,412	0.000	0.000
531312	REG(N S) TEMP WAGES-RECT	\$8,000	\$8,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,740	\$20,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,076	\$53,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,370	\$85,370	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$892,776	\$892,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$207	\$207
532143	LAN SUPPORT SERVICES	\$1,100	\$1,100
532181	FOOD SER AGREEMENT	\$200	\$200
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500
532535	RENT/LEASE-SERVER EQUIP	\$9,850	\$9,850
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$2,200	\$2,200
532724	MEALS - IN STATE	\$700	\$700



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1461**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$4,326	\$4,326
532814	CELLULAR PHONE SERVICES	\$493	\$493
532815	EMAIL AND CALENDARING	\$1,320	\$1,320
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532822	MANAGED LAN SVC CHARGE	\$7,095	\$7,095
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$40	\$40
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$875	\$875
Total 532XXX		\$46,506	\$46,506

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$45	\$45
Total 533XXX		\$5,445	\$5,445

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,528	\$2,528
534713	PC SOFTWARE	\$400	\$400
Total 534XXX		\$2,928	\$2,928

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$339
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$439	\$439

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1461**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$3,500	\$3,500
Total 538XXX		\$3,500	\$3,500
Total Requirements		\$951,594	\$951,594

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$67,430	\$67,430		
Total 438XXX		\$67,430	\$67,430		
Total Receipts		\$67,430	\$67,430		
Net Appropriation/Total FTE Count		\$884,164	\$884,164	0.000	0.000

1462

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$29,540	\$29,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,260	\$2,260	0.000	0.000
Total 531XXX		\$31,800	\$31,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$8,840	\$8,840
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$125,327	\$125,327
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$735	\$735
532590	RENT/LEASE OTHER PROPERTY	\$6,995	\$6,995
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$285	\$285
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$120	\$120
532913	LIABILITY INSURANCE	\$15,000	\$15,000
532920	BONDING	\$3,500	\$3,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$184,902	\$184,902

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$12,000
535900	OTHER EXPENSES	\$20,000	\$20,000
Total 535XXX		\$32,000	\$32,000
Total Requirements		\$248,702	\$248,702

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$189,557	\$189,557		
Total 438XXX		\$189,557	\$189,557		
Total Receipts		\$189,557	\$189,557		
Net Appropriation/Total FTE Count		\$59,145	\$59,145	0.000	0.000

1465

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$45,193	\$45,193
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500
532336	REPAIRS-LAN EQUIP	\$10,000	\$10,000
532524	RENT/LEASE-GEN OFF EQUIP	\$66,000	\$66,000
532811	TELEPHONE SERVICE	\$26,000	\$26,000
532870	CABLE TV	\$1,400	\$1,400
532911	PROPERTY-INSURANCE	\$5,300	\$5,300
Total 532XXX		\$159,393	\$159,393

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000
533120	DATA PROCESSING SUPPLIES	\$18,000	\$18,000



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**160-Department of Environment and Natural Resources
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$3,750	\$3,750
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$51,300	\$51,300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$600	\$600
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$4,500	\$4,500
Total 534XXX		\$6,100	\$6,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$217,793	\$217,793

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381GS	I TFR FROM GREEN SQUARE	\$217,793	\$217,793		
Total 438XXX		\$217,793	\$217,793		
Total Receipts		\$217,793	\$217,793		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2751

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584,943	\$584,943	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$109,169	\$109,169	0.000	0.000
531231	LEO SALARIES-APPRO	\$108,258	\$108,258	0.000	0.000



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**160-Department of Environment and Natural Resources
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$35,207	\$35,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,473	\$5,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,528	\$59,528	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,929	\$5,929	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$19,076	\$19,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$1,003,393	\$1,003,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$460,000	\$460,000
Total 532XXX		\$480,000	\$480,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000
533310	GASOLINE	\$5,000	\$5,000
533320	DIESEL FUEL	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000
533340	TIRES & TUBES	\$5,000	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$7,000	\$7,000
Total 533XXX		\$43,000	\$43,000

Total Requirements

\$1,526,393	\$1,526,393
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$7,081	\$7,081
435900	OTHER LIC,FEES/PERMITS	\$400,000	\$400,000
Total 435XXX		\$407,081	\$407,081



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437117	REBATES	\$331	\$331		
Total 437XXX		\$331	\$331		
Total Receipts		\$407,412	\$407,412		
Net Appropriation/Total FTE Count		\$1,118,981	\$1,118,981	0.000	0.000

2801

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$138,781	\$138,781	0.000	0.000
531232	LEO SALARIES-RECPT	\$74,599	\$74,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,829	\$1,829	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,223	\$2,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,440	\$10,440	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,867	\$1,867	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$386	\$386	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,333	\$10,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$264,348	\$264,348	0.000	0.000
Total Requirements		\$264,348	\$264,348	0.000	0.000
Net Appropriation/Total FTE Count		\$264,348	\$264,348	0.000	0.000

2802

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,456	\$88,456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,068	\$2,068	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,650	\$12,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$118,750	\$118,750	0.000	0.000
Total Requirements		\$118,750	\$118,750	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Net Appropriation/Total FTE Count	\$118,750	\$118,750	0.000	0.000
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2803

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$344,847	\$344,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,435)	(\$6,435)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,127	\$25,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$405,075	\$405,075	0.000	0.000
Total Requirements		\$405,075	\$405,075	0.000	0.000
Net Appropriation/Total FTE Count		\$405,075	\$405,075	0.000	0.000

2804

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000

2805

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$141,152	\$141,152	0.000	0.000
531231	LEO SALARIES-APPRO	\$64,026	\$64,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,369	\$3,369	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,127	\$15,127	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,363	\$12,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$261,997	\$261,997	0.000	0.000
Total Requirements		\$261,997	\$261,997	0.000	0.000
Net Appropriation/Total FTE Count		\$261,997	\$261,997	0.000	0.000

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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,374	\$114,374	0.000	0.000
531231	LEO SALARIES-APPRO	\$182,477	\$182,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,896	\$6,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,168	\$16,168	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$33,352	\$33,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$394,803	\$394,803	0.000	0.000
Total Requirements		\$394,803	\$394,803	0.000	0.000
Net Appropriation/Total FTE Count		\$394,803	\$394,803	0.000	0.000

2807

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$55,609	\$55,609	0.000	0.000
531231	LEO SALARIES-APPRO	\$135,736	\$135,736	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,703)	(\$1,703)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,930	\$8,930	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,341	\$24,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$254,065	\$254,065	0.000	0.000
Total Requirements		\$254,065	\$254,065	0.000	0.000
Net Appropriation/Total FTE Count		\$254,065	\$254,065	0.000	0.000

2808

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$80,959	\$80,959	0.000	0.000
531231	LEO SALARIES-APPRO	\$147,782	\$147,782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,335	\$4,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,798	\$10,798	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$27,264	\$27,264	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$307,482	\$307,482	0.000	0.000
Total Requirements		\$307,482	\$307,482	0.000	0.000
Net Appropriation/Total FTE Count		\$307,482	\$307,482	0.000	0.000

2809

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,656	\$142,656	0.000	0.000
531231	LEO SALARIES-APPRO	\$205,015	\$205,015	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,312	\$14,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,913	\$27,913	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$42,132	\$42,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$483,948	\$483,948	0.000	0.000
Total Requirements		\$483,948	\$483,948	0.000	0.000
Net Appropriation/Total FTE Count		\$483,948	\$483,948	0.000	0.000

2810

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,350	\$137,350	0.000	0.000
531231	LEO SALARIES-APPRO	\$152,446	\$152,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,474	\$5,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,475	\$19,475	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$31,403	\$31,403	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$392,876	\$392,876	0.000	0.000
Total Requirements		\$392,876	\$392,876	0.000	0.000
Net Appropriation/Total FTE Count		\$392,876	\$392,876	0.000	0.000

2811



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$141,315	\$141,315	0.000	0.000
531231	LEO SALARIES-APPRO	\$194,372	\$194,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,497	\$7,497	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,717	\$19,717	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$40,707	\$40,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$455,528	\$455,528	0.000	0.000
Total Requirements		\$455,528	\$455,528	0.000	0.000
Net Appropriation/Total FTE Count		\$455,528	\$455,528	0.000	0.000

2812

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,876	\$115,876	0.000	0.000
531231	LEO SALARIES-APPRO	\$152,057	\$152,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,442	\$5,442	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,824	\$17,824	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$31,858	\$31,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$364,593	\$364,593	0.000	0.000
Total Requirements		\$364,593	\$364,593	0.000	0.000
Net Appropriation/Total FTE Count		\$364,593	\$364,593	0.000	0.000

2813

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,269	\$84,269	0.000	0.000
531231	LEO SALARIES-APPRO	\$165,738	\$165,738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,522	\$8,522	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,816	\$15,816	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,822	\$32,822	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2813**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$343,511	\$343,511	0.000	0.000
Total Requirements		\$343,511	\$343,511	0.000	0.000
Net Appropriation/Total FTE Count		\$343,511	\$343,511	0.000	0.000

2814

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,095	\$82,095	0.000	0.000
531231	LEO SALARIES-APPRO	\$108,941	\$108,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,158	\$3,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,949	\$12,949	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,974	\$22,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$261,269	\$261,269	0.000	0.000
Total Requirements		\$261,269	\$261,269	0.000	0.000
Net Appropriation/Total FTE Count		\$261,269	\$261,269	0.000	0.000

2815

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,093)	(\$1,093)	0.000	0.000
Total 531XXX		(\$1,093)	(\$1,093)	0.000	0.000
Total Requirements		(\$1,093)	(\$1,093)	0.000	0.000
Net Appropriation/Total FTE Count		(\$1,093)	(\$1,093)	0.000	0.000

2817

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$161,349	\$161,349	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$186,381	\$186,381	0.000	0.000



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2817**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$49,949	\$49,949	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,846	\$20,846	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,675	\$14,675	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,075	\$28,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,040	\$15,040	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$14,726	\$14,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,271	\$25,271	0.000	0.000
Total 531XXX		\$547,464	\$547,464	0.000	0.000
Total Requirements		\$547,464	\$547,464	0.000	0.000
Net Appropriation/Total FTE Count		\$547,464	\$547,464	0.000	0.000

2818

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,996	\$53,996	0.000	0.000
531231	LEO SALARIES-APPRO	\$84,542	\$84,542	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,009	\$12,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,075	\$13,075	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,662	\$12,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$197,052	\$197,052	0.000	0.000
Total Requirements		\$197,052	\$197,052	0.000	0.000
Net Appropriation/Total FTE Count		\$197,052	\$197,052	0.000	0.000

2820

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,776	\$108,776	0.000	0.000
531231	LEO SALARIES-APPRO	\$127,250	\$127,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,570	\$13,570	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2820**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$13,787	\$13,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$15,669	\$15,669	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$310,204	\$310,204	0.000	0.000
Total Requirements		\$310,204	\$310,204	0.000	0.000
Net Appropriation/Total FTE Count		\$310,204	\$310,204	0.000	0.000

2821

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$4,162	\$4,162	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$10,505	\$10,505	0.000	0.000
Total 531XXX		\$14,667	\$14,667	0.000	0.000
Total Requirements		\$14,667	\$14,667	0.000	0.000
Net Appropriation/Total FTE Count		\$14,667	\$14,667	0.000	0.000

2822

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$77,421	\$77,421	0.000	0.000
531231	LEO SALARIES-APPRO	\$72,636	\$72,636	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,739	\$20,739	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,939	\$18,939	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$237,365	\$237,365	0.000	0.000
Total Requirements		\$237,365	\$237,365	0.000	0.000
Net Appropriation/Total FTE Count		\$237,365	\$237,365	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2823**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$2,856	\$2,856	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,208	\$7,208	0.000	0.000
Total 531XXX		\$10,064	\$10,064	0.000	0.000
Total Requirements		\$10,064	\$10,064	0.000	0.000
Net Appropriation/Total FTE Count		\$10,064	\$10,064	0.000	0.000

2824

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,650	\$69,650	0.000	0.000
531231	LEO SALARIES-APPRO	\$85,483	\$85,483	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,676	\$8,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,470	\$9,470	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,179	\$9,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$203,226	\$203,226	0.000	0.000
Total Requirements		\$203,226	\$203,226	0.000	0.000
Net Appropriation/Total FTE Count		\$203,226	\$203,226	0.000	0.000

2825

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$46,478	\$46,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,556	\$3,556	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,975	\$8,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,201	\$64,201	0.000	0.000
Total Requirements		\$64,201	\$64,201	0.000	0.000
Net Appropriation/Total FTE Count		\$64,201	\$64,201	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,251	\$111,251	0.000	0.000
531232	LEO SALARIES-RECPT	\$66,002	\$66,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65	\$65	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,649	\$1,649	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,341	\$12,341	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,859	\$8,859	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$219,900	\$219,900	0.000	0.000
Total Requirements		\$219,900	\$219,900	0.000	0.000
Net Appropriation/Total FTE Count		\$219,900	\$219,900	0.000	0.000

2831

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,526	\$91,526	0.000	0.000
531231	LEO SALARIES-APPRO	\$192,473	\$192,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,412	\$3,412	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,621	\$11,621	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$38,409	\$38,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$378,977	\$378,977	0.000	0.000
Total Requirements		\$378,977	\$378,977	0.000	0.000
Net Appropriation/Total FTE Count		\$378,977	\$378,977	0.000	0.000

2832

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$93,567	\$93,567	0.000	0.000
531231	LEO SALARIES-APPRO	\$156,327	\$156,327	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,311	\$14,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,667	\$19,667	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2832**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531531	LEO RETIRE CONTRIB-APPRO	\$43,729	\$43,729	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$363,945	\$363,945	0.000	0.000
Total Requirements		\$363,945	\$363,945	0.000	0.000
Net Appropriation/Total FTE Count		\$363,945	\$363,945	0.000	0.000

2833

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$153,851	\$153,851	0.000	0.000
531231	LEO SALARIES-APPRO	\$88,557	\$88,557	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,191	\$7,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,627	\$21,627	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$17,858	\$17,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$325,428	\$325,428	0.000	0.000
Total Requirements		\$325,428	\$325,428	0.000	0.000
Net Appropriation/Total FTE Count		\$325,428	\$325,428	0.000	0.000

2834

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$87,278	\$87,278	0.000	0.000
531231	LEO SALARIES-APPRO	\$115,594	\$115,594	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,248	\$5,248	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,187	\$13,187	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,845	\$22,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$275,304	\$275,304	0.000	0.000
Total Requirements		\$275,304	\$275,304	0.000	0.000
Net Appropriation/Total FTE Count		\$275,304	\$275,304	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2835**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,064	\$113,064	0.000	0.000
531231	LEO SALARIES-APPRO	\$118,209	\$118,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,249	\$8,249	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,833	\$17,833	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,655	\$25,655	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$319,354	\$319,354	0.000	0.000
Total Requirements		\$319,354	\$319,354	0.000	0.000
Net Appropriation/Total FTE Count		\$319,354	\$319,354	0.000	0.000

2836

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,308	\$90,308	0.000	0.000
531231	LEO SALARIES-APPRO	\$88,850	\$88,850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,198	\$4,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,897	\$12,897	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$14,914	\$14,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$237,127	\$237,127	0.000	0.000
Total Requirements		\$237,127	\$237,127	0.000	0.000
Net Appropriation/Total FTE Count		\$237,127	\$237,127	0.000	0.000

2837

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,183	\$52,183	0.000	0.000
531231	LEO SALARIES-APPRO	\$131,414	\$131,414	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,590	\$1,590	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,735	\$7,735	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,316	\$25,316	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2837**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$244,198	\$244,198	0.000	0.000
Total Requirements		\$244,198	\$244,198	0.000	0.000
Net Appropriation/Total FTE Count		\$244,198	\$244,198	0.000	0.000

2839

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,469	\$174,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,705	\$25,705	0.000	0.000
531231	LEO SALARIES-APPRO	\$294,930	\$294,930	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,918	\$16,918	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$764	\$764	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,407	\$26,407	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,106	\$2,106	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$61,763	\$61,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$679,907	\$679,907	0.000	0.000
Total Requirements		\$679,907	\$679,907	0.000	0.000
Net Appropriation/Total FTE Count		\$679,907	\$679,907	0.000	0.000

2840

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,759	\$120,759	0.000	0.000
531231	LEO SALARIES-APPRO	\$188,615	\$188,615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,555	\$9,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,042	\$17,042	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$37,464	\$37,464	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$420,163	\$420,163	0.000	0.000
Total Requirements		\$420,163	\$420,163	0.000	0.000
Net Appropriation/Total FTE Count		\$420,163	\$420,163	0.000	0.000

2850

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,245	\$112,245	0.000	0.000
531231	LEO SALARIES-APPRO	\$66,078	\$66,078	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,020	\$4,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,496	\$17,496	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,727	\$13,727	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$234,334	\$234,334	0.000	0.000
Total Requirements		\$234,334	\$234,334	0.000	0.000
Net Appropriation/Total FTE Count		\$234,334	\$234,334	0.000	0.000

2852

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$172,568	\$172,568	0.000	0.000
531231	LEO SALARIES-APPRO	\$224,609	\$224,609	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,962	\$9,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,407	\$23,407	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$43,818	\$43,818	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$536,668	\$536,668	0.000	0.000
Total Requirements		\$536,668	\$536,668	0.000	0.000
Net Appropriation/Total FTE Count		\$536,668	\$536,668	0.000	0.000

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Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2853**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$119,316	\$119,316	0.000	0.000
531231	LEO SALARIES-APPRO	\$166,455	\$166,455	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,271	\$10,271	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,865	\$17,865	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,279	\$32,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$387,722	\$387,722	0.000	0.000
Total Requirements		\$387,722	\$387,722	0.000	0.000
Net Appropriation/Total FTE Count		\$387,722	\$387,722	0.000	0.000

2854

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$159,292	\$159,292	0.000	0.000
531231	LEO SALARIES-APPRO	\$243,430	\$243,430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,119	\$12,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,114	\$29,114	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$45,669	\$45,669	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$546,736	\$546,736	0.000	0.000
Total Requirements		\$546,736	\$546,736	0.000	0.000
Net Appropriation/Total FTE Count		\$546,736	\$546,736	0.000	0.000

2855

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,863	\$84,863	0.000	0.000
531231	LEO SALARIES-APPRO	\$200,780	\$200,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,021	\$4,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,364	\$8,364	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$23,938	\$23,938	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2855**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$363,502	\$363,502	0.000	0.000
Total Requirements		\$363,502	\$363,502	0.000	0.000
Net Appropriation/Total FTE Count		\$363,502	\$363,502	0.000	0.000

2856

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$156,365	\$156,365	0.000	0.000
531231	LEO SALARIES-APPRO	\$194,035	\$194,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,205	\$13,205	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,684	\$21,684	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$46,744	\$46,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$483,953	\$483,953	0.000	0.000
Total Requirements		\$483,953	\$483,953	0.000	0.000
Net Appropriation/Total FTE Count		\$483,953	\$483,953	0.000	0.000

2857

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,469	\$50,469	0.000	0.000
531231	LEO SALARIES-APPRO	\$70,799	\$70,799	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,386	\$2,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,221	\$8,221	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,670	\$13,670	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
Total 531XXX		\$163,717	\$163,717	0.000	0.000
Total Requirements		\$163,717	\$163,717	0.000	0.000
Net Appropriation/Total FTE Count		\$163,717	\$163,717	0.000	0.000

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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,458	\$88,458	0.000	0.000
531231	LEO SALARIES-APPRO	\$159,125	\$159,125	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,941	\$5,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,902	\$12,902	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,038	\$32,038	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$334,808	\$334,808	0.000	0.000
Total Requirements		\$334,808	\$334,808	0.000	0.000
Net Appropriation/Total FTE Count		\$334,808	\$334,808	0.000	0.000

2859

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$153,017	\$153,017	0.000	0.000
531231	LEO SALARIES-APPRO	\$245,564	\$245,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,926	\$12,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,447	\$21,447	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$48,096	\$48,096	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$538,162	\$538,162	0.000	0.000
Total Requirements		\$538,162	\$538,162	0.000	0.000
Net Appropriation/Total FTE Count		\$538,162	\$538,162	0.000	0.000

2860

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,984	\$121,984	0.000	0.000
531231	LEO SALARIES-APPRO	\$150,680	\$150,680	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,545	\$5,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,135	\$17,135	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,286	\$25,286	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$362,166	\$362,166	0.000	0.000
Total Requirements		\$362,166	\$362,166	0.000	0.000
Net Appropriation/Total FTE Count		\$362,166	\$362,166	0.000	0.000

2861

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$124,129	\$124,129	0.000	0.000
531231	LEO SALARIES-APPRO	\$312,632	\$312,632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,249	\$17,249	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,396	\$18,396	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$58,796	\$58,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$593,506	\$593,506	0.000	0.000
Total Requirements		\$593,506	\$593,506	0.000	0.000
Net Appropriation/Total FTE Count		\$593,506	\$593,506	0.000	0.000

2862

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,935	\$174,935	0.000	0.000
531231	LEO SALARIES-APPRO	\$263,539	\$263,539	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,158	\$13,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,486	\$23,486	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$50,209	\$50,209	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$587,631	\$587,631	0.000	0.000
Total Requirements		\$587,631	\$587,631	0.000	0.000
Net Appropriation/Total FTE Count		\$587,631	\$587,631	0.000	0.000

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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,179	\$113,179	0.000	0.000
531231	LEO SALARIES-APPRO	\$171,008	\$171,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,063	\$8,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,931	\$10,931	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$28,906	\$28,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$373,623	\$373,623	0.000	0.000
Total Requirements		\$373,623	\$373,623	0.000	0.000
Net Appropriation/Total FTE Count		\$373,623	\$373,623	0.000	0.000

2867

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,996	\$53,996	0.000	0.000
531231	LEO SALARIES-APPRO	\$120,315	\$120,315	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,161	\$13,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,964	\$7,964	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,471	\$22,471	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$243,867	\$243,867	0.000	0.000
Total Requirements		\$243,867	\$243,867	0.000	0.000
Net Appropriation/Total FTE Count		\$243,867	\$243,867	0.000	0.000

2868

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,201	\$118,201	0.000	0.000
531231	LEO SALARIES-APPRO	\$76,366	\$76,366	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,311	\$14,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,881	\$15,881	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$17,139	\$17,139	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$273,050	\$273,050	0.000	0.000
Total Requirements		\$273,050	\$273,050	0.000	0.000
Net Appropriation/Total FTE Count		\$273,050	\$273,050	0.000	0.000

2880

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,285	\$45,285	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$730	\$730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,778	\$6,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,985	\$57,985	0.000	0.000
Total Requirements		\$57,985	\$57,985	0.000	0.000
Net Appropriation/Total FTE Count		\$57,985	\$57,985	0.000	0.000

2881

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,897	\$39,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$500	\$500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$224	\$224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$45,813	\$45,813	0.000	0.000
Total Requirements		\$45,813	\$45,813	0.000	0.000
Net Appropriation/Total FTE Count		\$45,813	\$45,813	0.000	0.000

2882

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,907	\$42,907	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,231)	(\$1,231)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,181	\$11,181	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$58,049	\$58,049	0.000	0.000
Total Requirements		\$58,049	\$58,049	0.000	0.000
Net Appropriation/Total FTE Count		\$58,049	\$58,049	0.000	0.000

2884

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,141	\$46,141	0.000	0.000
531231	LEO SALARIES-APPRO	\$118,777	\$118,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,582	\$4,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,182	\$3,182	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,092	\$24,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$212,350	\$212,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532339	REPAIR-VOICE COMMUN EQUIP	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$213,350	\$213,350	0.000	0.000
Net Appropriation/Total FTE Count		\$213,350	\$213,350	0.000	0.000

2885

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$289)	(\$289)	0.000	0.000
Total 531XXX		(\$289)	(\$289)	0.000	0.000
Total Requirements		(\$289)	(\$289)	0.000	0.000
Net Appropriation/Total FTE Count		(\$289)	(\$289)	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2886**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,281)	(\$2,281)	0.000	0.000
Total 531XXX		(\$2,281)	(\$2,281)	0.000	0.000
Total Requirements		(\$2,281)	(\$2,281)	0.000	0.000
Net Appropriation/Total FTE Count		(\$2,281)	(\$2,281)	0.000	0.000

2890

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,826	\$94,826	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,334	\$4,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,106	\$8,106	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$900	\$900	0.000	0.000
Total 531XXX		\$118,550	\$118,550	0.000	0.000
Total Requirements		\$118,550	\$118,550	0.000	0.000
Net Appropriation/Total FTE Count		\$118,550	\$118,550	0.000	0.000

2891

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,004	\$39,004	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,985	\$2,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,762	\$52,762	0.000	0.000
Total Requirements		\$52,762	\$52,762	0.000	0.000
Net Appropriation/Total FTE Count		\$52,762	\$52,762	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$2,619	\$2,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,899	\$4,899	0.000	0.000
Total 531XXX		\$7,518	\$7,518	0.000	0.000
Total Requirements		\$7,518	\$7,518	0.000	0.000
Net Appropriation/Total FTE Count		\$7,518	\$7,518	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,044	\$39,044	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,214	\$3,214	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,009	\$6,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,459	\$53,459	0.000	0.000
Total Requirements		\$53,459	\$53,459	0.000	0.000
Net Appropriation/Total FTE Count		\$53,459	\$53,459	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$37,391	\$37,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,860	\$2,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,350	\$5,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$50,793	\$50,793	0.000	0.000
Total Requirements		\$50,793	\$50,793	0.000	0.000
Net Appropriation/Total FTE Count		\$50,793	\$50,793	0.000	0.000

2901

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2901**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,086	\$68,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,460	\$36,460	0.000	0.000
531231	LEO SALARIES-APPRO	\$57,399	\$57,399	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$4,716)	(\$4,716)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,458	\$1,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,594	\$1,594	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,902	\$9,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,859	\$2,859	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,192	\$13,192	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$205,967	\$205,967	0.000	0.000
Total Requirements		\$205,967	\$205,967	0.000	0.000
Net Appropriation/Total FTE Count		\$205,967	\$205,967	0.000	0.000

2902

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$474,827	\$474,827	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,560	\$32,560	0.000	0.000
531231	LEO SALARIES-APPRO	\$542,233	\$542,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,744	\$18,744	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$569	\$569	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,348	\$69,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,554	\$2,554	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$105,858	\$105,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$1,401,418	\$1,401,418	0.000	0.000
Total Requirements		\$1,401,418	\$1,401,418	0.000	0.000
Net Appropriation/Total FTE Count		\$1,401,418	\$1,401,418	0.000	0.000



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2903**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$401,317	\$401,317	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,683	\$60,683	0.000	0.000
531231	LEO SALARIES-APPRO	\$646,292	\$646,292	0.000	0.000
531232	LEO SALARIES-RECPT	\$16,276	\$16,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,324	\$25,324	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,927	\$2,927	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,038	\$67,038	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$132,726	\$132,726	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$6,323	\$6,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$153,164	\$153,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$1,526,746	\$1,526,746	0.000	0.000
Total Requirements		\$1,526,746	\$1,526,746	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$23,263	\$23,263		
Total 435XXX		\$23,263	\$23,263		
Total Receipts		\$23,263	\$23,263		
Net Appropriation/Total FTE Count		\$1,503,483	\$1,503,483	0.000	0.000

2904

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$512,810	\$512,810	0.000	0.000
531231	LEO SALARIES-APPRO	\$491,097	\$491,097	0.000	0.000
531232	LEO SALARIES-RECPT	\$16,276	\$16,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,867	\$18,867	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,145	\$1,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,831	\$66,831	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2904**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531531	LEO RETIRE CONTRIB-APPRO	\$100,240	\$100,240	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,965	\$1,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,972	\$147,972	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$1,361,360	\$1,361,360	0.000	0.000
Total Requirements		\$1,361,360	\$1,361,360	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$20,137	\$20,137		
Total 435XXX		\$20,137	\$20,137		
Total Receipts		\$20,137	\$20,137		
Net Appropriation/Total FTE Count		\$1,341,223	\$1,341,223	0.000	0.000

2953

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$737,379	\$737,379	15.000	15.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(15.000)	(15.000)
531311	REG(N S) TEMP WAGES-APPR	\$56,000	\$56,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,693	\$60,693	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,321	\$108,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$79,275	\$81,525	0.000	0.000
Total 531XXX		\$1,041,668	\$1,043,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$87,172	\$87,172
532199	MISC CONTRACTUAL SERVICES	\$82,173	\$82,173
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,355	\$5,355
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2953**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532727	MISC - IN STATE	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$4,204	\$4,204
532732	BD/NON-EMPLOYEE SUBSIS	\$4,045	\$4,045
532811	TELEPHONE SERVICE	\$1,859	\$1,859
532840	POSTAGE, FREIGHT & DELIV	\$2,028	\$2,028
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$195,336	\$195,336

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
Total 533XXX		\$5,000	\$5,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
Total 534XXX		\$10,000	\$10,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AG	I TRANSFER TO 24309	\$9,958,332	\$11,956,082
Total 538XXX		\$9,958,332	\$11,956,082
Total Requirements		\$11,210,336	\$13,210,336

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381AZ	I TRANSFER FROM BC24309	\$629,060	\$629,060
Total 438XXX		\$629,060	\$629,060



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2953**

Receipts

Total Receipts	\$629,060	\$629,060		
Net Appropriation/Total FTE Count	\$10,581,276	\$12,581,276	0.000	0.000

2954

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,069	\$3,069	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,082	\$6,082	0.000	0.000
Total 531XXX		\$9,649	\$9,649	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538129	I TFR TO REG FIELD OFFICE	(\$381)	(\$381)		
Total 538XXX		(\$381)	(\$381)		
Total Requirements		\$9,268	\$9,268		
Net Appropriation/Total FTE Count		\$9,268	\$9,268	0.000	0.000

2955

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,695	\$52,695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,876	\$1,876	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,146	\$4,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,672	\$7,672	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,581	\$71,581	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538129	I TFR TO REG FIELD OFFICE	(\$381)	(\$381)		
Total 538XXX		(\$381)	(\$381)		
Total Requirements		\$71,200	\$71,200		
Net Appropriation/Total FTE Count		\$71,200	\$71,200	0.000	0.000

2956



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2956**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,593	\$41,593	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$782	\$782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,285	\$3,285	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,285	\$7,285	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$58,137	\$58,137	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	(\$383)	(\$383)
Total 538XXX		(\$383)	(\$383)

Total Requirements

Net Appropriation/Total FTE Count

\$57,754	\$57,754	0.000	0.000
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2960

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,916	\$113,916	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,591	\$1,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,646	\$11,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32	\$32	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,832	\$31,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$169,401	\$169,401	0.000	0.000
Total Requirements		\$169,401	\$169,401	0.000	0.000
Net Appropriation/Total FTE Count		\$169,401	\$169,401	0.000	0.000

2961

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,831	\$58,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,788	\$1,788	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

2961

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$14,195	\$14,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,006	\$80,006	0.000	0.000
Total Requirements		\$80,006	\$80,006	0.000	0.000
Net Appropriation/Total FTE Count		\$80,006	\$80,006	0.000	0.000

2963

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$256,903	\$256,903	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,803	\$8,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$496	\$496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,043	\$32,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$329,397	\$329,397	0.000	0.000
Total Requirements		\$329,397	\$329,397	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$4,018	\$4,018		
Total 434XXX		\$4,018	\$4,018		
Total Receipts		\$4,018	\$4,018		
Net Appropriation/Total FTE Count		\$325,379	\$325,379	0.000	0.000

2970

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
Total 531XXX		\$60,000	\$60,000	0.000	0.000
Total Requirements		\$60,000	\$60,000	0.000	0.000

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
2970**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432516	GRANT FROM AGRICULTURE	\$60,000	\$60,000		
Total 432XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3051

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,819	\$374,819	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$55,588	\$55,588	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$23,338	\$23,338	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,976	\$28,976	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,500	\$13,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,292	\$19,292	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$578	\$578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,593	\$43,593	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,773	\$7,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,609	\$62,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,326	\$9,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,044	\$49,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,319	\$9,319	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$700,005	\$700,005	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$8,350	\$8,350
532390	REPAIRS-OTHER	\$2,100	\$2,100
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3051**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$58,894	\$58,894
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532821	COMPUTER/DATA PROCESS SVC	\$5,948	\$5,948
532840	POSTAGE, FREIGHT & DELIV	\$9,769	\$9,769
532912	MOTOR VEHICLE INSURANCE	\$20,000	\$20,000
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532919	OTHER INSURANCE	\$5,000	\$5,000
Total 532XXX		\$120,761	\$120,761

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533310	GASOLINE	\$1,400	\$1,400
533410	FOOD SUPPLIES	\$27	\$27
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$7,627	\$7,627

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
534713	PC SOFTWARE	\$5,000	\$5,000
Total 534XXX		\$11,000	\$11,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$9,500	\$9,500
535113	COURT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,000	\$11,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3051**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$15,000	\$15,000
535950	PETTY/IMPREST CASH	\$50,000	\$50,000
535960	ELECTRONIC PAYMT PROC FEE	\$45,000	\$45,000
Total 535XXX		\$131,000	\$131,000
Total Requirements		\$970,393	\$970,393

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$546,765	\$546,765
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900
Total 434XXX		\$609,665	\$609,665

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$2,714	\$2,714
Total 435XXX		\$2,714	\$2,714

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$92,348	\$92,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total 437XXX		\$142,348	\$142,348
Total Receipts		\$754,727	\$754,727

Net Appropriation/Total FTE Count	\$215,666	\$215,666	0.000	0.000
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30516290

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$456	\$456	0.000	0.000
Total 531XXX		\$456	\$456	0.000	0.000
Total Requirements		\$456	\$456	0.000	0.000
Net Appropriation/Total FTE Count		\$456	\$456	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
30516295**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$101,046	\$101,046	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,222	\$46,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,765	\$7,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,536	\$3,536	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,525	\$14,525	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$193,265	\$193,265	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$10,000	\$10,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$9,000	\$9,000
532524	RENT/LEASE-GEN OFF EQUIP	\$12,345	\$12,345
532811	TELEPHONE SERVICE	\$30,000	\$30,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532815	EMAIL AND CALENDARING	\$23,000	\$23,000
532821	COMPUTER/DATA PROCESS SVC	\$4,052	\$4,052
Total 532XXX		\$116,397	\$116,397

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$16,500	\$16,500
Total 533XXX		\$16,500	\$16,500
Total Requirements		\$326,162	\$326,162

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$55,523	\$55,523



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 436XXX		\$55,523	\$55,523		
Total Receipts		\$55,523	\$55,523		
Net Appropriation/Total FTE Count		\$270,639	\$270,639	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,131	\$111,131	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$125,307	\$125,307	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,386	\$60,386	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$770	\$770	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$950	\$950	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$800	\$800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,008	\$12,008	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,743	\$13,743	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,153	\$16,153	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,619	\$12,619	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,697	\$16,697	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$1,862	0.000	0.000
Total 531XXX		\$393,394	\$393,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$100,000	\$100,000
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$450	\$450
532490	MAINT AGREEMENT-OTHER	\$400	\$400
532811	TELEPHONE SERVICE	\$8,800	\$8,800
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$111,300	\$111,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$300	\$300
533510	CLOTHING & UNIFORMS	\$299	\$299
533900	OTHER MATERIALS & SUPP	\$750	\$750
Total 533XXX		\$4,249	\$4,249
Total Requirements		\$508,943	\$508,943

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$69,793	\$69,793
Total 434XXX		\$69,793	\$69,793

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$265,822	\$265,822
Total 435XXX		\$265,822	\$265,822
Total Receipts		\$335,615	\$335,615

Net Appropriation/Total FTE Count		\$173,328	\$173,328	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,671,144	\$2,671,144	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,344	\$52,344	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$47,400	\$47,400	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$21,300	\$21,300	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$940	\$940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,580	\$22,580	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$196,272	\$196,272	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,252	\$6,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$374,178	\$374,178	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,055	\$6,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$415,096	\$415,096	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,444	\$10,444	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$3,826,505	\$3,826,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,800	\$3,800
532183	LABORATORY SER AGREEMENT	\$2,750	\$2,750
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$397,585	\$397,585
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$6,650	\$6,650
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532716	TRANS GRND-OUT OF COUNTRY	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532723	LODGING-OUT OF COUNTRY	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$885	\$885
532726	MEALS - OUT OF COUNTRY	\$200	\$200
532811	TELEPHONE SERVICE	\$17,780	\$17,780
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$441,900	\$441,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$14,750	\$14,750
533220	BEDDING & TEXTILE PROD	\$19,900	\$19,900
533240	CARPENTRY & HARDWARE SUPP	\$11,000	\$11,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$510,500	\$510,500
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$775	\$775
533310	GASOLINE	\$14,750	\$14,750
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$650	\$650
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$7,500	\$7,500
533610	DRUG SUPPLIES	\$27,900	\$27,900
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total 533XXX		\$620,125	\$620,125

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
Total 534XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,250	\$2,250
535900	OTHER EXPENSES	\$3,500	\$3,500
Total 535XXX		\$5,750	\$5,750
Total Requirements		\$4,894,480	\$4,894,480

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$784,773	\$784,773		
Total 435XXX		\$784,773	\$784,773		
Total Receipts		\$784,773	\$784,773		
Net Appropriation/Total FTE Count		\$4,109,707	\$4,109,707	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$416,584	\$416,584	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,360	\$1,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,554	\$8,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,468	\$31,468	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,028	\$61,028	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,430	\$45,430	0.000	0.000
Total 531XXX		\$564,424	\$564,424	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$40,000	\$40,000
532170	ADMIN SERVICES	\$1,800	\$1,800
532183	LABORATORY SER AGREEMENT	\$30,000	\$30,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$12,000
532210	ENRG SER -ELECTRICAL	\$46,000	\$46,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$2,400	\$2,400
532430	MAINT AGREEMENT-EQUIP	\$8,875	\$8,875
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532524	RENT/LEASE-GEN OFF EQUIP	\$3,060	\$3,060
532590	RENT/LEASE OTHER PROPERTY	\$228	\$228
532715	TRANS GRND-OUT STA,IN US	\$194	\$194
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60
532722	LODGING-OUT STATE, IN US	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$366	\$366
532811	TELEPHONE SERVICE	\$6,056	\$6,056
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
Total 532XXX		\$161,439	\$161,439

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$1,200	\$1,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,600	\$1,600
533310	GASOLINE	\$1,100	\$1,100
533610	DRUG SUPPLIES	\$52,500	\$52,500
533710	SCIENTIFIC SUPPLIES	\$40,000	\$40,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$99,200	\$99,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$2,500	\$2,500
Total 535XXX		\$3,500	\$3,500



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**160-Department of Environment and Natural Resources
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Requirements

Total Requirements	\$828,563	\$828,563
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$278,281	\$278,281		
Total 435XXX		\$278,281	\$278,281		
Total Receipts		\$278,281	\$278,281		
Net Appropriation/Total FTE Count		\$550,282	\$550,282	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,189,693	\$1,189,693	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$105,954	\$105,954	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,445	\$1,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,364	\$90,364	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,149	\$8,149	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$173,429	\$173,429	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,862	\$10,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$212,872	\$212,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$1,833,936	\$1,833,936	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,200	\$3,200
532210	ENRG SER -ELECTRICAL	\$168,000	\$168,000
532220	ENRG SER -NAT.GAS/PROPANE	\$28,000	\$28,000
532390	REPAIRS-OTHER	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532715	TRANS GRND-OUT STA,IN US	\$200	\$200



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532722	LODGING-OUT STATE, IN US	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$810	\$810
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
Total 532XXX		\$214,360	\$214,360

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,200	\$2,200
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$126,550	\$126,550
533290	OTHER FACILITY & HARDWARE	\$3,500	\$3,500
533310	GASOLINE	\$11,500	\$11,500
533320	DIESEL FUEL	\$4,100	\$4,100
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533710	SCIENTIFIC SUPPLIES	\$400	\$400
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$159,300	\$159,300

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,000	\$0
Total 534XXX		\$10,000	\$0

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,600	\$2,600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,000	\$4,000
Total 535XXX		\$6,700	\$6,700
Total Requirements		\$2,224,296	\$2,214,296

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$29,863	\$29,863
Total 434XXX		\$29,863	\$29,863

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$378,489	\$378,489
Total 435XXX		\$378,489	\$378,489
Total Receipts		\$408,352	\$408,352

Net Appropriation/Total FTE Count		\$1,815,944	\$1,805,944	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$609,020	\$609,020	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,881	\$30,881	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$510	\$510	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,000	\$16,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$462	\$462	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,616	\$47,616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,555	\$2,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,705	\$90,705	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,732	\$3,732	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,216	\$6,216	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,090	\$4,090	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$900,251	\$900,251	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$6,650	\$6,650
532210	ENRG SER -ELECTRICAL	\$138,285	\$138,285
532220	ENRG SER -NAT.GAS/PROPANE	\$370,000	\$370,000
532230	ENRG SER -WATER & SEWER	\$363,600	\$363,600
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$20,000	\$20,000
532390	REPAIRS-OTHER	\$59,900	\$59,900
532430	MAINT AGREEMENT-EQUIP	\$41,255	\$41,255
532490	MAINT AGREEMENT-OTHER	\$2,700	\$2,700
532524	RENT/LEASE-GEN OFF EQUIP	\$2,450	\$2,450
532590	RENT/LEASE OTHER PROPERTY	\$3,507	\$3,507
532811	TELEPHONE SERVICE	\$15,200	\$15,200
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$40,000	\$40,000
Total 532XXX		\$1,079,747	\$1,079,747

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,400
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$800	\$800
533210	JANITORIAL SUPPLIES	\$2,300	\$2,300
533240	CARPENTRY & HARDWARE SUPP	\$60,000	\$60,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,000	\$4,000
533310	GASOLINE	\$8,000	\$8,000
533320	DIESEL FUEL	\$3,800	\$3,800



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3056**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000
533340	TIRES & TUBES	\$15,000	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$48,000	\$48,000
533510	CLOTHING & UNIFORMS	(\$1,500)	(\$1,500)
533900	OTHER MATERIALS & SUPP	\$13,500	\$13,500
Total 533XXX		\$160,500	\$160,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	(\$9,000)	(\$9,000)
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
Total 534XXX		(\$8,700)	(\$8,700)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$10,000	\$10,000
Total 535XXX		\$10,000	\$10,000
Total Requirements		\$2,141,798	\$2,141,798

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$35,633	\$35,633
434390	OTH SALES OF GDS OR PUBL	\$126,485	\$126,485
Total 434XXX		\$162,118	\$162,118

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$913,144	\$913,144
Total 435XXX		\$913,144	\$913,144
Total Receipts		\$1,075,262	\$1,075,262

Net Appropriation/Total FTE Count	\$1,066,536	\$1,066,536	0.000	0.000
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30566340

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
30566340**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$93,354	\$93,354	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,204	\$71,204	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$850	\$850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,172	\$7,172	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,447	\$5,447	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,479	\$13,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,484	\$7,484	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,936	\$14,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,449	\$10,449	0.000	0.000
Total 531XXX		\$224,375	\$224,375	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$50,000	\$50,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
Total 533XXX		\$51,600	\$51,600

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$9,000	\$9,000
Total 534XXX		\$9,000	\$9,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535900	OTHER EXPENSES	\$9,000	\$9,000
Total 535XXX		\$10,500	\$10,500
Total Requirements		\$295,475	\$295,475

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$75,000	\$75,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
30566340**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 435XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$220,475	\$220,475	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$360,830	\$360,830	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$206,586	\$206,586	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,000	\$15,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,119	\$1,119	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,592	\$27,592	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,029	\$16,029	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,919	\$52,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,097	\$22,097	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,780	\$30,780	0.000	0.000
Total 531XXX		\$793,872	\$793,872	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,200	\$1,200
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$235	\$235
532718	TRANS OTH-OUTSTATE, IN US	\$173	\$173
532725	MEALS-OUT OF STATE,IN US	\$133	\$133
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532811	TELEPHONE SERVICE	\$3,800	\$3,800
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$12,141	\$12,141

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,620	\$1,620
533120	DATA PROCESSING SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200
533210	JANITORIAL SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$31,000	\$31,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300
533280	ROAD SIGNS & SIGNALS	\$25,000	\$25,000
533310	GASOLINE	\$3,300	\$3,300
533320	DIESEL FUEL	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total 533XXX		\$68,670	\$68,670

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$400	\$400
Total 535XXX		\$400	\$400
Total Requirements		\$875,083	\$875,083

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$42,129	\$42,129
Total 434XXX		\$42,129	\$42,129

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$342,507	\$342,507



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 435XXX		\$342,507	\$342,507

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$45,000	\$45,000
Total 436XXX		\$45,000	\$45,000

Total Receipts

Net Appropriation/Total FTE Count

\$429,636	\$429,636	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$253,407	\$253,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$127,560	\$127,560	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,264	\$1,264	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,400	\$5,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,053	\$18,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,976	\$9,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,033	\$37,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,832	\$13,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,478	\$20,478	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$400	\$400	0.000	0.000
Total 531XXX		\$523,747	\$523,747	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$5,100	\$5,100
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3058**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$100	\$100
Total 532XXX		\$9,100	\$9,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533310	GASOLINE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$550	\$550
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$700	\$700
Total 533XXX		\$4,650	\$4,650

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$8,000	\$8,000
Total 534XXX		\$8,000	\$8,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,000	\$17,000
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$17,500	\$17,500
Total Requirements		\$562,997	\$562,997

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$144,818	\$144,818
Total 435XXX		\$144,818	\$144,818

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$59,926	\$59,926
Total 436XXX		\$59,926	\$59,926

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$35,000	\$35,000
Total 437XXX		\$35,000	\$35,000

Total Receipts

Net Appropriation/Total FTE Count

\$239,744	\$239,744	0.000	0.000
\$323,253	\$323,253		

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$164,638	\$164,638	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$142,003	\$142,003	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$18,000	\$18,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,900	\$3,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,460	\$11,460	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,416	\$11,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,116	\$24,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,179	\$14,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,643	\$19,643	0.000	0.000
Total 531XXX		\$430,123	\$430,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,330	\$2,330
532521	RENT/LEASE-MOTOR VEHICLES	\$13,000	\$13,000
532714	TRANSP-GRND - IN STATE	\$730	\$730
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000
532860	ADVERTISING	\$8,800	\$8,800
Total 532XXX		\$61,060	\$61,060

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$150	\$150
533310	GASOLINE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500
Total 533XXX		\$5,050	\$5,050

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$4,000	\$4,000
Total 535XXX		\$4,500	\$4,500
Total Requirements		\$500,733	\$500,733

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$207,439	\$207,439
Total 435XXX		\$207,439	\$207,439

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50,000	\$50,000
Total 436XXX		\$50,000	\$50,000
Total Receipts		\$257,439	\$257,439

Net Appropriation/Total FTE Count		\$243,294	\$243,294	0.000	0.000
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$165,964	\$165,964	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,900	\$2,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,988	\$13,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,164	\$24,164	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,475	\$4,475	0.000	0.000
Total 531XXX		\$232,259	\$232,259	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,145	\$2,145
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532860	ADVERTISING	\$1,100	\$1,100
Total 532XXX		\$9,245	\$9,245

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533310	GASOLINE	\$300	\$300
Total 533XXX		\$800	\$800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$800	\$800
535900	OTHER EXPENSES	\$800	\$800
Total 535XXX		\$1,600	\$1,600
Total Requirements		\$243,904	\$243,904

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$51,591	\$51,591		
Total 435XXX		\$51,591	\$51,591		
Total Receipts		\$51,591	\$51,591		
Net Appropriation/Total FTE Count		\$192,313	\$192,313	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,752	\$95,752	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$77,849	\$77,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$153,120	\$153,120	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$850	\$850	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$690	\$690	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,332	\$12,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,922	\$16,922	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,966	\$13,966	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,803	\$7,803	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$418,628	\$418,628	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$2,000
532170	ADMIN SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800
532390	REPAIRS-OTHER	\$500	\$500
532811	TELEPHONE SERVICE	\$1,300	\$1,300
Total 532XXX		\$7,600	\$7,600



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$425	\$425
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$1,200	\$1,200
533320	DIESEL FUEL	\$33,000	\$33,000
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$35,625	\$35,625

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$634,396	\$384,396
Total 534XXX		\$634,396	\$384,396

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$1,096,749	\$846,749

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$397,362	\$397,362
Total 435XXX		\$397,362	\$397,362
Total Receipts		\$397,362	\$397,362

Net Appropriation/Total FTE Count	\$699,387	\$449,387	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,908	\$90,908	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,400	\$4,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,994	\$6,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,637	\$13,637	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$136,707	\$136,707	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,200	\$1,200
532430	MAINT AGREEMENT-EQUIP	\$120	\$120
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$9,500	\$9,500
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total 532XXX		\$15,720	\$15,720

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,255	\$1,255
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$13,500	\$13,500
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,200	\$2,200
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$13,650	\$13,650
533320	DIESEL FUEL	\$4,000	\$4,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200
533410	FOOD SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$35,000	\$35,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$600	\$600
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		\$94,005	\$94,005

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	(\$10,000)	\$0
Total 534XXX		(\$10,000)	\$0

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

\$237,432	\$247,432
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$90,010	\$90,010
Total 435XXX		\$90,010	\$90,010

Total Receipts

\$90,010	\$90,010
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Net Appropriation/Total FTE Count

\$147,422	\$157,422	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,210	\$38,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,789	\$2,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,946	\$2,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,016	\$4,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$84,042	\$84,042	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$40,007	\$40,007
532210	ENRG SER -ELECTRICAL	\$1,062	\$1,062
532712	TRANS AIR-OUT STATE,IN US	(\$2,431)	(\$2,431)
Total 532XXX		\$38,638	\$38,638
Total Requirements		\$122,680	\$122,680

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$86,366	\$86,366
434420	RENTAL OF EQUIPMENT	\$10,000	\$10,000
Total 434XXX		\$96,366	\$96,366

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$4,041	\$4,041
Total 435XXX		\$4,041	\$4,041
Total Receipts		\$100,407	\$100,407

Net Appropriation/Total FTE Count		\$22,273	\$22,273	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$328,385	\$328,385	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$192,118	\$192,118	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,125	\$2,125	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$880	\$880	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$8,996	\$8,996	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,493	\$24,493	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,976	\$19,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,507	\$49,507	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,901	\$19,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$813,429	\$813,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$400	\$400
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$27,000	\$27,000
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$3,100	\$3,100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$1,500	\$1,500
Total 532XXX		\$35,300	\$35,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$300	\$300



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,200	\$1,200
533410	FOOD SUPPLIES	\$200	\$200
533610	DRUG SUPPLIES	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total 533XXX		\$10,800	\$10,800

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
Total 534XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$859,829	\$859,829

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$29,863	\$29,863
434390	OTH SALES OF GDS OR PUBL	\$207,101	\$207,101
Total 434XXX		\$236,964	\$236,964

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$288,604	\$288,604		
Total 435XXX		\$288,604	\$288,604		
Total Receipts		\$525,568	\$525,568		
Net Appropriation/Total FTE Count		\$334,261	\$334,261	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$612)	(\$612)	0.000	0.000
Total 531XXX		(\$612)	(\$612)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$20,000	\$20,000
Total 532XXX		\$20,000	\$20,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		\$15,500	\$15,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		
Total Requirements		\$37,888	\$37,888		
Net Appropriation/Total FTE Count		\$37,888	\$37,888	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$188,948	\$188,948	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$119,183	\$119,183	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,454	\$1,454	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$880	\$880	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,000	\$4,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,649	\$14,649	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,328	\$13,328	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$27,960	\$27,960	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,579	\$12,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,940	\$38,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,637	\$22,637	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
Total 531XXX		\$509,858	\$509,858	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,400	\$1,400
532185	WASTE REM/RECY SER AGREEM	\$70,000	\$70,000
532390	REPAIRS-OTHER	\$500	\$500
532811	TELEPHONE SERVICE	\$500	\$500
Total 532XXX		\$72,400	\$72,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533150	SECURITY & SAFETY SUPP	\$200	\$200
533210	JANITORIAL SUPPLIES	\$35,000	\$35,000
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533310	GASOLINE	\$7,000	\$7,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$700	\$700
Total 533XXX		\$44,350	\$44,350

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$767	\$767
Total 534XXX		\$767	\$767
Total Requirements		\$627,375	\$627,375

Receipts

434XXX-SALES,SERVICE & RENTALS



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$230,138	\$230,138		
Total 434XXX		\$230,138	\$230,138		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$235,824	\$235,824		
Total 435XXX		\$235,824	\$235,824		
Total Receipts		\$465,962	\$465,962		
Net Appropriation/Total FTE Count		\$161,413	\$161,413	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,229	\$15,229	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$15,414	\$15,414	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,033	\$1,033	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,081	\$1,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,179	\$2,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,626	\$1,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,612	\$2,612	0.000	0.000
Total 531XXX		\$41,770	\$41,770	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$45	\$45
532390	REPAIRS-OTHER	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$750	\$750
Total 532XXX		\$6,795	\$6,795

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$800	\$800



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000		
533610	DRUG SUPPLIES	\$3,000	\$3,000		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$14,800	\$14,800		
Total Requirements		\$63,365	\$63,365		
Net Appropriation/Total FTE Count		\$63,365	\$63,365	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,674	\$28,674	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$37,013	\$37,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,609	\$4,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,026	\$3,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,514	\$78,514	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$754,342	\$754,342
532590	RENT/LEASE OTHER PROPERTY	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$36,000	\$36,000
Total 532XXX		\$797,342	\$797,342

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,000	\$8,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533280	ROAD SIGNS & SIGNALS	\$13,950	\$13,950
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$28,750	\$28,750
Total Requirements		\$904,606	\$904,606

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$70,000	\$70,000
434420	RENTAL OF EQUIPMENT	\$75,000	\$75,000
Total 434XXX		\$145,000	\$145,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$1,266,129	\$1,266,129		
Total 435XXX		\$1,266,129	\$1,266,129		
Total Receipts		\$1,411,129	\$1,411,129		
Net Appropriation/Total FTE Count		(\$506,523)	(\$506,523)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$519,787	\$519,787	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,080	\$2,080	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$324	\$324	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,383	\$14,383	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,623	\$35,623	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,406	\$76,406	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$695,331	\$695,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,660	\$2,660
532210	ENRG SER -ELECTRICAL	\$66,504	\$66,504
532220	ENRG SER -NAT.GAS/PROPANE	\$12,054	\$12,054
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$4,608	\$4,608
532524	RENT/LEASE-GEN OFF EQUIP	\$504	\$504
532590	RENT/LEASE OTHER PROPERTY	\$210	\$210
532712	TRANS AIR-OUT STATE,IN US	\$245	\$245
532714	TRANSP-GRND - IN STATE	\$1,331	\$1,331
532721	LODGING - IN STATE	\$914	\$914
532724	MEALS - IN STATE	\$1,655	\$1,655
532725	MEALS-OUT OF STATE,IN US	\$117	\$117
532811	TELEPHONE SERVICE	\$16,260	\$16,260
532814	CELLULAR PHONE SERVICES	\$558	\$558
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532930	REGISTRATION FEES	\$105	\$105
532942	OTHER EMP EDUCATIONAL EXP	\$2,525	\$2,525
Total 532XXX		\$118,850	\$118,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$2,600
533120	DATA PROCESSING SUPPLIES	\$166	\$166
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$29	\$29
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25
533310	GASOLINE	(\$941)	(\$941)
533610	DRUG SUPPLIES	\$27	\$27
Total 533XXX		\$2,006	\$2,006



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3151**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$139	\$139
Total 534XXX		\$139	\$139

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,970	\$27,970
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$28,370	\$28,370

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	(\$100,000)	(\$100,000)
Total 536XXX		(\$100,000)	(\$100,000)

Total Requirements

Net Appropriation/Total FTE Count

\$744,696	\$744,696	0.000	0.000
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3153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$98,275	\$98,275	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,814	\$2,814	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,666	\$7,666	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,398	\$14,398	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,000	\$15,000	0.000	0.000
Total 531XXX		\$148,537	\$148,537	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,000	\$2,000
532513	RENT/LEASE-OTH FACILITIES	\$7,000	\$7,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3153**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$1,300	\$1,300
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$14,785	\$14,785
532732	BD/NON-EMPLOYEE SUBSIS	\$13,284	\$13,284
532811	TELEPHONE SERVICE	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$3,550	\$3,550
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$48,429	\$48,429

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$158	\$158
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533310	GASOLINE	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$175	\$175
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$3,383	\$3,383

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534620	TEXTBOOKS	\$50	\$50
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$2,550	\$2,550

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3153**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535111	LEGAL SETTLEMENTS	\$250	\$250		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$750	\$750		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$1,150	\$1,150		
Total Requirements		\$204,049	\$204,049		
Net Appropriation/Total FTE Count		\$204,049	\$204,049	0.000	0.000

31530100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000

31530101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
31530101**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000

31530102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000

31530106

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000

31530107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
31530107**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000

31530108

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,000)	(\$1,000)		
Total Requirements		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		(\$1,000)	(\$1,000)	0.000	0.000

31530109

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,000)	(\$1,000)		
Total Requirements		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		(\$1,000)	(\$1,000)	0.000	0.000

31530500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
31530500**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$70	\$70		
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$2,400		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,070	\$4,070		
Total Requirements		\$5,070	\$5,070		
Net Appropriation/Total FTE Count		\$5,070	\$5,070	0.000	0.000

31530501

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000

31530502

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	(\$200)	(\$200)		
Total 532XXX		(\$200)	(\$200)		
Total Requirements		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000

31530503

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

31530503

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000

31530703

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	(\$500)	(\$500)		
Total 532XXX		(\$500)	(\$500)		
Total Requirements		(\$500)	(\$500)		
Net Appropriation/Total FTE Count		(\$500)	(\$500)	0.000	0.000

31530704

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700		
Total 532XXX		\$700	\$700		
Total Requirements		\$700	\$700		
Net Appropriation/Total FTE Count		\$700	\$700	0.000	0.000

31530706

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,600)	(\$1,600)		
Total 532XXX		(\$1,600)	(\$1,600)		
Total Requirements		(\$1,600)	(\$1,600)		
Net Appropriation/Total FTE Count		(\$1,600)	(\$1,600)	0.000	0.000

31530707

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
31530707**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
Total 532XXX		\$100	\$100		
Total Requirements		\$100	\$100		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000

31530708

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$2,450	\$2,450		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,050	\$4,050		
Total Requirements		\$5,050	\$5,050		
Net Appropriation/Total FTE Count		\$5,050	\$5,050	0.000	0.000

31530709

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$450	\$450		
Total 532XXX		\$450	\$450		
Total Requirements		\$450	\$450		
Net Appropriation/Total FTE Count		\$450	\$450	0.000	0.000

3154

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,980	\$88,980	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3154**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$720	\$720	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,031	\$2,031	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,874	\$6,874	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,057	\$13,057	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$122,046	\$122,046	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$50	\$50
532337	REPAIRS-PC/PRINTER	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,500	\$3,500
532513	RENT/LEASE-OTH FACILITIES	\$50	\$50
532521	RENT/LEASE-MOTOR VEHICLES	\$1,805	\$1,805
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$381	\$381
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$400	\$400
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$946	\$946
532814	CELLULAR PHONE SERVICES	\$241	\$241
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$545	\$545
532840	POSTAGE, FREIGHT & DELIV	\$4,400	\$4,400
532850	PRINT,BIND,DUPLICATE	(\$1,750)	(\$1,750)
532860	ADVERTISING	\$100	\$100
532930	REGISTRATION FEES	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13
Total 532XXX		\$13,056	\$13,056



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3154**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,939	\$3,939
533120	DATA PROCESSING SUPPLIES	\$311	\$311
533130	PHOTOGRAPHIC SUPPLIES	\$1,550	\$1,550
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533310	GASOLINE	\$50	\$50
533410	FOOD SUPPLIES	\$268	\$268
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$204	\$204
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$10,422	\$10,422

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,310	\$1,310
534521	OFFICE EQUIPMENT	\$1,547	\$1,547
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,576	\$1,576
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534620	TEXTBOOKS	\$100	\$100
534713	PC SOFTWARE	\$200	\$200
Total 534XXX		\$7,433	\$7,433

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$239	\$239
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$439	\$439
Total Requirements		\$153,396	\$153,396



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

3154

Net Appropriation/Total FTE Count	\$153,396	\$153,396	0.000	0.000
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3155

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$181,522	\$181,522	0.000	0.000
531411	OT PAY - APPROPRIATED	\$880	\$880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,362	\$5,362	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,567	\$14,567	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,735	\$26,735	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$260,218	\$260,218	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532146	MAINFRAME SUPPORT SVC	\$750	\$750
532170	ADMIN SERVICES	\$8,900	\$8,900
532210	ENRG SER -ELECTRICAL	\$2,773	\$2,773
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532337	REPAIRS-PC/PRINTER	\$236	\$236
532430	MAINT AGREEMENT-EQUIP	\$565	\$565
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,000	\$9,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,649	\$1,649
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$2,265	\$2,265
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,300	\$1,300
532811	TELEPHONE SERVICE	\$2,229	\$2,229
532814	CELLULAR PHONE SERVICES	\$116	\$116
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$8,320	\$8,320
532850	PRINT,BIND,DUPLICATE	\$6,387	\$6,387



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3155**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$665	\$665
532911	PROPERTY-INSURANCE	\$800	\$800
532930	REGISTRATION FEES	\$85	\$85
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$140
Total 532XXX		\$59,980	\$59,980

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533120	DATA PROCESSING SUPPLIES	\$788	\$788
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533310	GASOLINE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$10,038	\$10,038

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$4,500	\$4,500
534521	OFFICE EQUIPMENT	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$4,074	\$4,074
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$800	\$800
534620	TEXTBOOKS	\$50	\$50
Total 534XXX		\$10,224	\$10,224

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$350	\$350
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$50	\$50
535950	PETTY/IMPREST CASH	\$4,250	\$4,250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3155**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$4,750	\$4,750

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$4,000	\$4,000
Total 538XXX		\$4,000	\$4,000

Total Requirements

\$349,210	\$349,210
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$350	\$350
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,250	\$4,250
Total 437XXX		\$4,600	\$4,600

Total Receipts

\$4,600	\$4,600
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Net Appropriation/Total FTE Count

\$344,610	\$344,610	0.000	0.000
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3156

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$182,126	\$182,126	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$448	\$448	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,935	\$13,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,699	\$25,699	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,891	\$30,891	0.000	0.000
Total 531XXX		\$253,099	\$253,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$41	\$41
532170	ADMIN SERVICES	\$227	\$227
532185	WASTE REM/RECY SER AGREEM	\$1,380	\$1,380
532187	PEST CONTROL AGREEMENT	\$1,490	\$1,490



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3156**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$32	\$32
532244	ENRG SER -CHEM & ADDIT	\$400	\$400
532310	REPAIRS-BUILDINGS	\$750	\$750
532331	REPAIRS-MOTOR VEHICLES	\$1,400	\$1,400
532333	REPAIRS-OTHER EQUIPMENT	\$4,224	\$4,224
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$158	\$158
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$125	\$125
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$75	\$75
532727	MISC - IN STATE	\$17	\$17
532811	TELEPHONE SERVICE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$700	\$700
532913	LIABILITY INSURANCE	\$910	\$910
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$18,904	\$18,904

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$200	\$200
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$6,870	\$6,870



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3156**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$3,022	\$3,022
533250	AGRICULTURL/ANIMAL SUPPLY	\$252	\$252
533261	ASPHALT & TAR SUPPLIES	\$48	\$48
533290	OTHER FACILITY & HARDWARE	\$680	\$680
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$308	\$308
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$1,075	\$1,075
533350	MOTOR VEH REPLCEMNT PARTS	\$713	\$713
533510	CLOTHING & UNIFORMS	\$399	\$399
533610	DRUG SUPPLIES	\$75	\$75
533640	OPTICAL SUPPLIES	\$169	\$169
533720	EDUCATIONAL SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$16,511	\$16,511

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$96	\$96
534539	OTHER EQUIPMENT	\$626	\$626
Total 534XXX		\$722	\$722

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total 535XXX		\$100	\$100

Total Requirements **\$289,336** **\$289,336**

Net Appropriation/Total FTE Count **\$289,336** **\$289,336** **0.000** **0.000**

3157

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3157**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,914	\$26,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,060	\$2,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,852	\$3,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
Total 531XXX		\$38,058	\$38,058	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,423	\$3,423
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532724	MEALS - IN STATE	\$100	\$100
Total 532XXX		\$5,723	\$5,723

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$367	\$367
Total 533XXX		\$367	\$367

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,867	\$4,867
Total 535XXX		\$4,867	\$4,867
Total Requirements		\$49,015	\$49,015

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$44,148	\$44,148
Total 434XXX		\$44,148	\$44,148

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,867	\$4,867



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3157**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$4,867	\$4,867		
Total Receipts		\$49,015	\$49,015		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3160

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,500	\$11,500
533150	SECURITY & SAFETY SUPP	\$15,000	\$15,000
533210	JANITORIAL SUPPLIES	\$8,900	\$8,900
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800
533310	GASOLINE	\$149,000	\$149,000
533330	OIL, LUBRICANTS, FLUIDS	\$26,600	\$26,600
533350	MOTOR VEH REPLCEMNT PARTS	\$31,000	\$31,000
533510	CLOTHING & UNIFORMS	\$7,500	\$7,500
533610	DRUG SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$255,000	\$255,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$256,000	\$256,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538307	REIMB-OPERATING SUPPLIES	\$256,000	\$256,000		
Total 538XXX		\$256,000	\$256,000		
Total Receipts		\$256,000	\$256,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3164**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,504	\$2,504
532199	MISC CONTRACTUAL SERVICES	\$742	\$742
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532811	TELEPHONE SERVICE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$4,468	\$4,468
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500
532860	ADVERTISING	\$200	\$200
532930	REGISTRATION FEES	\$212	\$212
Total 532XXX		\$12,026	\$12,026

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$5,879	\$5,879
Total 534XXX		\$11,079	\$11,079

Total Requirements

Net Appropriation/Total FTE Count

\$25,105	\$25,105	0.000	0.000
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31663100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$26,111	\$26,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,998	\$1,998	0.000	0.000
Total 531XXX		\$28,109	\$28,109	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
31663100**

Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,455	\$1,455
532714	TRANSP-GRND - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
Total 532XXX		\$14,255	\$14,255

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533710	SCIENTIFIC SUPPLIES	\$8,500	\$8,500
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total 533XXX		\$16,500	\$16,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$545	\$545
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,091	\$2,091
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$886	\$886
Total 534XXX		\$5,522	\$5,522

Total Requirements

Net Appropriation/Total FTE Count

\$64,386	\$64,386	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3169**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$195,517	\$195,517	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,079	\$3,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,160	\$15,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,270	\$28,270	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$262,794	\$262,794	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$14,000	\$14,000
532811	TELEPHONE SERVICE	\$1,063	\$1,063
532812	TELECOMMUN DATA CHRG	\$5,900	\$5,900
532814	CELLULAR PHONE SERVICES	\$317	\$317
532815	EMAIL AND CALENDARING	\$2,775	\$2,775
532822	MANAGED LAN SVC CHARGE	\$8,756	\$8,756
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60
Total 532XXX		\$32,871	\$32,871

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$1,441	\$1,441
Total 533XXX		\$1,941	\$1,941

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$300	\$300
534711	OTHER COMPUTER SOFTWARE	\$300	\$300
Total 534XXX		\$800	\$800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$25	\$25
Total 535XXX		\$25	\$25
Total Requirements		\$298,431	\$298,431



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

3169

Net Appropriation/Total FTE Count	\$298,431	\$298,431	0.000	0.000
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3170

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,000	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$19,000	\$19,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,597	\$3,597
Total 533XXX		\$4,097	\$4,097

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$3,500	\$3,500
534511	FURN-OFFICE	\$1,000	\$1,000
Total 534XXX		\$4,500	\$4,500
Total Requirements		\$27,597	\$27,597

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434196	SALES COMMISSIONS	\$27,597	\$27,597
Total 434XXX		\$27,597	\$27,597
Total Receipts		\$27,597	\$27,597

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3172**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531651	COMPENSATION TO BOARD MEM	\$1,900	\$1,900	0.000	0.000
Total 531XXX		\$1,900	\$1,900	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,630	\$1,630
Total 532XXX		\$2,130	\$2,130

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	\$350	\$350		
Total 534XXX		\$350	\$350		
Total Requirements		\$4,480	\$4,480		
Net Appropriation/Total FTE Count		\$4,480	\$4,480	0.000	0.000

3178

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$689	\$689
538110	I TRANSFER TO CODE 24300	\$153	\$153
5381BL	I TRANSFER TO BC24317	\$84	\$84
Total 538XXX		\$926	\$926
Total Requirements		\$926	\$926

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$926	\$926
Total 435XXX		\$926	\$926
Total Receipts		\$926	\$926



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3178**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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32832016

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$36,035	\$36,035	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,757	\$2,757	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,157	\$5,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,141	\$49,141	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,848	\$5,848
Total 535XXX		\$5,848	\$5,848
Total Requirements		\$54,989	\$54,989

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,848	\$5,848
Total 437XXX		\$5,848	\$5,848

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Z1	SEAMAP GRANT	\$49,141	\$49,141
Total 538XXX		\$49,141	\$49,141
Total Receipts		\$54,989	\$54,989

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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32842016

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$35,866	\$35,866
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$4,000	\$4,000



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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32842016**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$44,866	\$44,866

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$2,900	\$2,900
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$13,900	\$13,900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$651	\$651
Total 535XXX		\$651	\$651
Total Requirements		\$59,417	\$59,417

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Z1	SEAMAP GRANT	\$59,417	\$59,417
Total 538XXX		\$59,417	\$59,417
Total Receipts		\$59,417	\$59,417

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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3285

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$6,767	\$6,767
Total 536XXX		\$6,767	\$6,767
Total Requirements		\$6,767	\$6,767



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M5	Y-3 NC BIG PROGRAM	\$6,767	\$6,767		
Total 538XXX		\$6,767	\$6,767		
Total Receipts		\$6,767	\$6,767		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

32882011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$97,090	\$97,090
Total 536XXX		\$97,090	\$97,090
Total Requirements		\$97,090	\$97,090

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M5	Y-3 NC BIG PROGRAM	\$97,090	\$97,090		
Total 538XXX		\$97,090	\$97,090		
Total Receipts		\$97,090	\$97,090		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

32902013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,180	\$77,180	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,026	\$6,026	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,045	\$11,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,635	\$104,635	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,500	\$1,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32902013**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$30,349	\$30,349
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$2,785	\$2,785
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$1,550	\$1,550
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$40,584	\$40,584

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$2,200	\$2,200
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$48,071	\$48,071
533270	STRUCTURAL STEEL SUPPLIES	\$2,500	\$2,500
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$2,750	\$2,750
533320	DIESEL FUEL	\$22,290	\$22,290
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$550	\$550
533510	CLOTHING & UNIFORMS	\$200	\$200
533610	DRUG SUPPLIES	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$26,172	\$26,172



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32902013**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$113,433	\$113,433

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300
534713	PC SOFTWARE	\$900	\$900
Total 534XXX		\$14,200	\$14,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,658	\$12,658
Total 535XXX		\$12,658	\$12,658
Total Requirements		\$285,510	\$285,510

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,658	\$12,658
Total 437XXX		\$12,658	\$12,658

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388V9	F-92-R-1 REEF OYSTER	\$272,852	\$272,852
Total 538XXX		\$272,852	\$272,852
Total Receipts		\$285,510	\$285,510

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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32922013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,073	\$66,073	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,258	\$1,258	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,055	\$5,055	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32922013**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$9,455	\$9,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$92,321	\$92,321	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
Total 532XXX		\$5,000	\$5,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$743	\$743
Total 533XXX		\$743	\$743

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,836	\$10,836
Total 535XXX		\$10,836	\$10,836
Total Requirements		\$108,900	\$108,900

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,836	\$10,836
Total 437XXX		\$10,836	\$10,836

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Y2	F96E NCMARINE AQUATIC EDU	\$98,064	\$98,064
Total 538XXX		\$98,064	\$98,064
Total Receipts		\$108,900	\$108,900

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32982013**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,597	\$40,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,106	\$3,106	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,810	\$5,810	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$54,705	\$54,705	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$7,342	\$7,342
Total 535XXX		\$7,342	\$7,342
Total Requirements		\$62,047	\$62,047

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$7,342	\$7,342
Total 437XXX		\$7,342	\$7,342

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Y3	MARINE MAMMAL DATA PROGRM	\$54,705	\$54,705		
Total 538XXX		\$54,705	\$54,705		
Total Receipts		\$62,047	\$62,047		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

32992016

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,019	\$3,019
532521	RENT/LEASE-MOTOR VEHICLES	\$375	\$375
532714	TRANSP-GRND - IN STATE	\$525	\$525
532724	MEALS - IN STATE	\$115	\$115
Total 532XXX		\$4,034	\$4,034



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
32992016**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25	\$25
533310	GASOLINE	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$25	\$25
533510	CLOTHING & UNIFORMS	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$114	\$114
Total 533XXX		\$714	\$714
Total Requirements		\$4,748	\$4,748

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$4,748	\$4,748		
Total 434XXX		\$4,748	\$4,748		
Total Receipts		\$4,748	\$4,748		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3301

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,536	\$118,536	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,290	\$2,290	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,200	\$9,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,205	\$17,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$50)	(\$50)	0.000	0.000
Total 531XXX		\$162,757	\$162,757	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,800	\$12,800



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**160-Department of Environment and Natural Resources
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3301**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$22	\$22
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$25	\$25
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$5	\$5
532724	MEALS - IN STATE	\$375	\$375
532811	TELEPHONE SERVICE	\$375	\$375
532814	CELLULAR PHONE SERVICES	\$421	\$421
532840	POSTAGE, FREIGHT & DELIV	\$475	\$475
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532860	ADVERTISING	\$40	\$40
532912	MOTOR VEHICLE INSURANCE	\$8,500	\$8,500
532930	REGISTRATION FEES	\$85	\$85
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$28,148	\$28,148

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$135	\$135
533310	GASOLINE	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533510	CLOTHING & UNIFORMS	\$200	\$200
533610	DRUG SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$5,935	\$5,935



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3301**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$1,634	\$1,634
534528	EQUIP-VOICE COMMUNICATION	\$25	\$25
534530	OTHER DP EQUIPMENT	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$200	\$200
Total 534XXX		\$3,959	\$3,959

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$165	\$165
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$365	\$365

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$533	\$533
Total 536XXX		\$533	\$533

Total Requirements

Net Appropriation/Total FTE Count

\$201,697	\$201,697	0.000	0.000
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3302

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$610,471	\$610,471	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,149	\$2,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$734	\$734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,158	\$48,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,955	\$87,955	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,511	\$83,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$1,200	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3302**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$834,228	\$834,228	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$600	\$600
532170	ADMIN SERVICES	\$7,461	\$7,461
532182	LAUNDRY SER AGREEMENT	\$20	\$20
532185	WASTE REM/RECY SER AGREEM	\$10	\$10
532193	TRANSPORTATION SVCS	\$125,000	\$125,000
532210	ENRG SER -ELECTRICAL	\$14,182	\$14,182
532220	ENRG SER -NAT.GAS/PROPANE	\$2,200	\$2,200
532230	ENRG SER -WATER & SEWER	\$120	\$120
532310	REPAIRS-BUILDINGS	\$100	\$100
532320	REPAIRS-OTHER STRUCTURES	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$20,460	\$20,460
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,576	\$8,576
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$1,750	\$1,750
532714	TRANSP-GRND - IN STATE	\$45	\$45
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200



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**160-Department of Environment and Natural Resources
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3302**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532911	PROPERTY-INSURANCE	\$8,300	\$8,300
532913	LIABILITY INSURANCE	\$6,000	\$6,000
532930	REGISTRATION FEES	\$212	\$212
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$218,961	\$218,961

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$280	\$280
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$4,500	\$4,500
533210	JANITORIAL SUPPLIES	\$800	\$800
533220	BEDDING & TEXTILE PROD	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533270	STRUCTURAL STEEL SUPPLIES	\$2,000	\$2,000
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$20,000	\$20,000
533310	GASOLINE	\$25,851	\$25,851
533320	DIESEL FUEL	\$46,805	\$46,805
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000
533340	TIRES & TUBES	\$8,000	\$8,000
533350	MOTOR VEH REPLCEMNT PARTS	\$10,049	\$10,049
533360	OTHER FUELS	\$15,000	\$15,000
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000
533610	DRUG SUPPLIES	\$100	\$100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3302**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533640	OPTICAL SUPPLIES	\$300	\$300
533710	SCIENTIFIC SUPPLIES	\$54,690	\$54,690
533720	EDUCATIONAL SUPPLIES	\$515	\$515
533900	OTHER MATERIALS & SUPP	\$166,170	\$166,170
Total 533XXX		\$378,110	\$378,110

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$20,000	\$20,000
534541	AUTOS, TRUCKS, & BUSES	\$50,000	\$50,000
534543	BOATS	\$30,000	\$30,000
534544	TRAILERS	\$10,000	\$10,000
534549	OTHER MOTORIZED VEHICLES	\$17,898	\$17,898
534620	TEXTBOOKS	\$100	\$100
Total 534XXX		\$146,498	\$146,498

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$50	\$50
535120	LICENSES & PERMIT COSTS	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$12	\$12
Total 535XXX		\$962	\$962
Total Requirements		\$1,578,759	\$1,578,759

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$5,500	\$5,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3302**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$5,500	\$5,500		
Total Receipts		\$5,500	\$5,500		
Net Appropriation/Total FTE Count		\$1,573,259	\$1,573,259	(1.000)	(1.000)

33022564

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$5,100	\$5,100
Total 532XXX		\$5,100	\$5,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	\$90	\$90		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100		
533310	GASOLINE	\$900	\$900		
533320	DIESEL FUEL	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533610	DRUG SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$8,640	\$8,640		
Total Requirements		\$13,740	\$13,740		
Net Appropriation/Total FTE Count		\$13,740	\$13,740	0.000	0.000

33022565

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33022565**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$500	\$500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533320	DIESEL FUEL	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$25	\$25
Total 535XXX		\$25	\$25

Total Requirements

Net Appropriation/Total FTE Count

\$2,525	\$2,525	0.000	0.000
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33022566

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
Total 532XXX		\$300	\$300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533320	DIESEL FUEL	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$2,000	\$2,000

Total Requirements

Net Appropriation/Total FTE Count

\$2,300	\$2,300	0.000	0.000
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33022567**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$5,200	\$5,200
Total 532XXX		\$5,200	\$5,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600
533310	GASOLINE	\$200	\$200
533320	DIESEL FUEL	\$5,800	\$5,800
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$8,500	\$8,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount		
\$14,200	\$14,200	0.000	0.000

33022568

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$1,241	\$1,241
532333	REPAIRS-OTHER EQUIPMENT	\$12,000	\$12,000
Total 532XXX		\$13,241	\$13,241

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$500	\$500
533220	BEDDING & TEXTILE PROD	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

33022568

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533260	SAND, GRAVEL, CONCRETE SUPP	\$500	\$500		
533270	STRUCTURAL STEEL SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$13,000	\$13,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,600	\$1,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$28,200	\$28,200		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$41,541	\$41,541		
Net Appropriation/Total FTE Count		\$41,541	\$41,541	0.000	0.000

33022570

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533320	DIESEL FUEL	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500		
Total 533XXX		\$2,500	\$2,500		
Total Requirements		\$3,500	\$3,500		
Net Appropriation/Total FTE Count		\$3,500	\$3,500	0.000	0.000

33022571

Requirements

532XXX-PURCHASED SERVICES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33022571**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
Total 532XXX		\$150	\$150		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533310	GASOLINE	\$350	\$350		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
Total 533XXX		\$950	\$950		
Total Requirements		\$1,100	\$1,100		
Net Appropriation/Total FTE Count		\$1,100	\$1,100	0.000	0.000

33022600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532814	CELLULAR PHONE SERVICES	(\$66)	(\$66)		
Total 532XXX		(\$66)	(\$66)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$140	\$140		
533310	GASOLINE	\$200	\$200		
533320	DIESEL FUEL	(\$500)	(\$500)		
Total 533XXX		(\$160)	(\$160)		
Total Requirements		(\$226)	(\$226)		
Net Appropriation/Total FTE Count		(\$226)	(\$226)	0.000	0.000

33022900

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33022900**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,600	\$1,600
532724	MEALS - IN STATE	\$1,100	\$1,100
532814	CELLULAR PHONE SERVICES	\$400	\$400
Total 532XXX		\$5,100	\$5,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100		
533270	STRUCTURAL STEEL SUPPLIES	\$10,000	\$10,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$7,200	\$7,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$32,050	\$32,050		
Total Requirements		\$37,150	\$37,150		
Net Appropriation/Total FTE Count		\$37,150	\$37,150	0.000	0.000

3303

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$40	\$40
Total 532XXX		\$40	\$40

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$30	\$30
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$400	\$400
533710	SCIENTIFIC SUPPLIES	\$455	\$455
533900	OTHER MATERIALS & SUPP	\$30	\$30
Total 533XXX		\$1,415	\$1,415
Total Requirements		\$1,455	\$1,455



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

3303

Net Appropriation/Total FTE Count	\$1,455	\$1,455	0.000	0.000
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3304

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,650	\$1,650
532850	PRINT,BIND,DUPLICATE	\$85	\$85
532860	ADVERTISING	\$1,869	\$1,869
532942	OTHER EMP EDUCATIONAL EXP	\$251	\$251
Total 532XXX		\$4,055	\$4,055

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$30	\$30
533240	CARPENTRY & HARDWARE SUPP	\$40	\$40
533310	GASOLINE	\$900	\$900
533510	CLOTHING & UNIFORMS	\$141	\$141
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$1,371	\$1,371

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Total Requirements	\$5,526	\$5,526	0.000	0.000
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3305

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,162	\$146,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,327	\$11,327	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3305**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$20,864	\$20,864	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,121	\$199,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$3,112	\$3,112
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
Total 532XXX		\$18,562	\$18,562

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533310	GASOLINE	\$10,000	\$10,000
533320	DIESEL FUEL	\$10,500	\$10,500
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$9,800	\$9,800
533510	CLOTHING & UNIFORMS	\$187	\$187
533610	DRUG SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$39,737	\$39,737

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3305**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$416	\$416		
534543	BOATS	\$15,000	\$15,000		
534544	TRAILERS	\$6,500	\$6,500		
Total 534XXX		\$21,916	\$21,916		
Total Requirements		\$279,336	\$279,336		
Net Appropriation/Total FTE Count		\$279,336	\$279,336	0.000	0.000

3306

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532182	LAUNDRY SER AGREEMENT	\$100	\$100
532193	TRANSPORTATION SVCS	\$42,493	\$42,493
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$15,683	\$15,683
532430	MAINT AGREEMENT-EQUIP	\$50	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$2,400	\$2,400
532725	MEALS-OUT OF STATE,IN US	\$325	\$325
532814	CELLULAR PHONE SERVICES	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$25	\$25
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$66,451	\$66,451

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3306**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$1,600	\$1,600
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$10,000	\$10,000
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$2,000	\$2,000
533320	DIESEL FUEL	\$17,000	\$17,000
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500
533410	FOOD SUPPLIES	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533610	DRUG SUPPLIES	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,100	\$5,100
Total 533XXX		\$49,100	\$49,100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$600	\$600
534530	OTHER DP EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534549	OTHER MOTORIZED VEHICLES	\$500	\$500
Total 534XXX		\$2,200	\$2,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$3,000	\$3,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

3306

Requirements

Total Requirements	\$120,751	\$120,751		
Net Appropriation/Total FTE Count	\$120,751	\$120,751	0.000	0.000

3308

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$150,417	\$150,417	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,167	\$2,167	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,506	\$11,506	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,728	\$21,728	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$201,394	\$201,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300
532310	REPAIRS-BUILDINGS	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,802	\$2,802
532521	RENT/LEASE-MOTOR VEHICLES	\$2,411	\$2,411
532524	RENT/LEASE-GEN OFF EQUIP	\$806	\$806
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532712	TRANS AIR-OUT STATE,IN US	\$780	\$780
532714	TRANSP-GRND - IN STATE	\$550	\$550
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532811	TELEPHONE SERVICE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,280	\$1,280
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$254	\$254



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3308**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$13,233	\$13,233

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,299	\$1,299
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$211	\$211
Total 533XXX		\$1,935	\$1,935

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$143	\$143
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$543	\$543

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$1,600	\$1,600
Total 538XXX		\$1,600	\$1,600

Total Requirements

		\$219,705	\$219,705
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3308**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$219,505	\$219,505	0.000	0.000

33102009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$31,556	\$31,556
Total 536XXX		\$31,556	\$31,556
Total Requirements		\$31,556	\$31,556

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M5	Y-3 NC BIG PROGRAM	\$31,556	\$31,556		
Total 538XXX		\$31,556	\$31,556		
Total Receipts		\$31,556	\$31,556		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

33122900

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$100,000	\$100,000		
Total 534XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

33132010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$146,821	\$146,821
Total 536XXX		\$146,821	\$146,821



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33132010**

Requirements

Total Requirements	\$146,821	\$146,821
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M5	Y-3 NC BIG PROGRAM	\$146,821	\$146,821		
Total 538XXX		\$146,821	\$146,821		
Total Receipts		\$146,821	\$146,821		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

33152012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536422	DMF GRANTS - GOVERNMENTAL	\$25,000	\$25,000
Total 536XXX		\$25,000	\$25,000
Total Requirements		\$25,000	\$25,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M5	Y-3 NC BIG PROGRAM	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

33202014

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$68,000	\$68,000
532199	MISC CONTRACTUAL SERVICES	\$22,000	\$22,000
532721	LODGING - IN STATE	\$4,457	\$4,457
532731	BD/NON-EMPLOYEE TRANSP	\$13,000	\$13,000
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
Total 532XXX		\$110,457	\$110,457

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33202014**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533210	JANITORIAL SUPPLIES	\$55	\$55
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533510	CLOTHING & UNIFORMS	\$625	\$625
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$3,180	\$3,180

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,363	\$1,363
Total 534XXX		\$1,363	\$1,363

Total Requirements

\$115,000	\$115,000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432409	NAT FISH & WILDLIFE FDN	\$115,000	\$115,000
Total 432XXX		\$115,000	\$115,000
Total Receipts		\$115,000	\$115,000

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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33212013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,458	\$65,458	(1.000)	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,008	\$5,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,880	\$6,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$87,204	\$87,204	(1.000)	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$9,753	\$9,753
Total 535XXX		\$9,753	\$9,753



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33212013**

Requirements

Total Requirements	\$96,957	\$96,957
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$9,753	\$9,753
Total 437XXX		\$9,753	\$9,753

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538858	NOAA-INTERSTATE FISH-MGT	\$87,204	\$87,204
Total 538XXX		\$87,204	\$87,204

Total Receipts	\$96,957	\$96,957
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Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	0.000
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3341

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$820	\$820
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50
532722	LODGING-OUT STATE, IN US	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$76	\$76
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$80	\$80
Total 532XXX		\$1,201	\$1,201

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$335	\$335
Total 533XXX		\$335	\$335

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

3341

Requirements

Total Requirements	\$1,736	\$1,736
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$1,536	\$1,536	0.000	0.000

3350

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,500,530	\$1,500,530	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,800	\$4,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,787	\$42,787	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,007	\$119,007	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$220,542	\$220,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,461)	(\$2,461)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$600	\$600	0.000	0.000
Total 531XXX		\$2,051,999	\$2,051,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532170	ADMIN SERVICES	\$7,548	\$7,548
532182	LAUNDRY SER AGREEMENT	\$130	\$130
532184	JANITORIAL SER AGREEMENT	\$12,200	\$12,200
532185	WASTE REM/RECY SER AGREEM	\$1,100	\$1,100
532187	PEST CONTROL AGREEMENT	\$750	\$750
532188	LAWNS & GROUNDS SER AGREE	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$16,723	\$16,723



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3350**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532230	ENRG SER -WATER & SEWER	\$2,664	\$2,664
532310	REPAIRS-BUILDINGS	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$12,000	\$12,000
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$106,688	\$106,688
532513	RENT/LEASE-OTH FACILITIES	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$19,950	\$19,950
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$10,700	\$10,700
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$120	\$120
532718	TRANS OTH-OUTSTATE, IN US	\$70	\$70
532721	LODGING - IN STATE	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$4,175	\$4,175
532725	MEALS-OUT OF STATE,IN US	\$994	\$994
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532811	TELEPHONE SERVICE	\$5,800	\$5,800
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000
532813	TELECONFERENCE CHARGES	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$4,330	\$4,330
532821	COMPUTER/DATA PROCESS SVC	\$5,158	\$5,158



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3350**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$22,260	\$22,260
532850	PRINT,BIND,DUPLICATE	\$2,075	\$2,075
532860	ADVERTISING	\$500	\$500
532912	MOTOR VEHICLE INSURANCE	\$7,000	\$7,000
532913	LIABILITY INSURANCE	\$12,835	\$12,835
532919	OTHER INSURANCE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$254	\$254
Total 532XXX		\$297,324	\$297,324

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,056	\$10,056
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$285	\$285
533150	SECURITY & SAFETY SUPP	\$3,722	\$3,722
533190	OTHER ADMIN SUPPLIES	\$1,565	\$1,565
533210	JANITORIAL SUPPLIES	\$1,400	\$1,400
533220	BEDDING & TEXTILE PROD	\$20	\$20
533240	CARPENTRY & HARDWARE SUPP	\$3,190	\$3,190
533250	AGRICULTURL/ANIMAL SUPPLY	(\$500)	(\$500)
533260	SAND,GRAVEL,CONCRETE SUPP	\$75	\$75
533270	STRUCTURAL STEEL SUPPLIES	(\$1,470)	(\$1,470)
533280	ROAD SIGNS & SIGNALS	\$2,500	\$2,500
533290	OTHER FACILITY & HARDWARE	\$1,600	\$1,600
533310	GASOLINE	\$17,000	\$17,000
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,045	\$2,045
533410	FOOD SUPPLIES	\$599	\$599



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3350**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$3,415	\$3,415
533520	RECREATIONAL SUPPLIES	\$20	\$20
533610	DRUG SUPPLIES	\$250	\$250
533640	OPTICAL SUPPLIES	\$470	\$470
533690	OTHER PHARM SUPPLIES	\$49	\$49
533710	SCIENTIFIC SUPPLIES	\$11,545	\$11,545
533720	EDUCATIONAL SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total 533XXX		\$71,936	\$71,936

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$1,357	\$1,357
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,700	\$5,700
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534529	EQUIP-CUSTODY & SECURITY	\$270	\$270
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,647	\$3,647
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$5,515	\$5,515
534543	BOATS	\$24,000	\$24,000
534544	TRAILERS	\$6,000	\$6,000
Total 534XXX		\$49,689	\$49,689

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$300	\$300
535112	TORT CLAIMS	\$50	\$50
535120	LICENSES & PERMIT COSTS	\$250	\$250
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$1,500	\$1,500
535900	OTHER EXPENSES	\$450	\$450



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3350**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$3,050	\$3,050

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$100,000	\$100,000
Total 538XXX		\$100,000	\$100,000

Total Requirements

\$2,573,998	\$2,573,998
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$5,000	\$5,000
Total 434XXX		\$5,000	\$5,000

Total Receipts

\$5,000	\$5,000
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Net Appropriation/Total FTE Count

\$2,568,998	\$2,568,998	0.000	0.000
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33503100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,534	\$65,534	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,888	\$28,888	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,223	\$7,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,332	\$9,332	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$121,361	\$121,361	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,400	\$7,400



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33503100**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$267	\$267
532714	TRANSP-GRND - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$12,092	\$12,092

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533310	GASOLINE	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$400	\$400
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533610	DRUG SUPPLIES	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$11,036	\$11,036
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$14,661	\$14,661

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$16,000	\$16,000
534543	BOATS	\$5,000	\$5,000
534544	TRAILERS	\$50	\$50
Total 534XXX		\$21,050	\$21,050

Total Requirements

Net Appropriation/Total FTE Count

\$169,164	\$169,164	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
33503153**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000

3351

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,139	\$86,139	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,427	\$35,427	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,300	\$9,300	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,266	\$12,266	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$158,708	\$158,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$33,550	\$33,550
532331	REPAIRS-MOTOR VEHICLES	\$1,485	\$1,485
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,500	\$4,500
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$3,340	\$3,340
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$20,850	\$20,850
532724	MEALS - IN STATE	\$5,653	\$5,653
532731	BD/NON-EMPLOYEE TRANSP	\$7,100	\$7,100
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000
532811	TELEPHONE SERVICE	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$1,098	\$1,098
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
Total 532XXX		\$94,351	\$94,351

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533310	GASOLINE	\$14,473	\$14,473		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$990	\$990		
533510	CLOTHING & UNIFORMS	\$750	\$750		
533610	DRUG SUPPLIES	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$1,210	\$1,210		
Total 533XXX		\$21,423	\$21,423		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$420	\$420		
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700		
534713	PC SOFTWARE	\$1,100	\$1,100		
Total 534XXX		\$3,220	\$3,220		
Total Requirements		\$277,702	\$277,702		
Net Appropriation/Total FTE Count		\$277,702	\$277,702	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$638,933	\$160,319	14.000	0.000
531231	LEO SALARIES-APPRO	\$33,000	\$0	1.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,404	\$12,266	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$93,156	\$22,848	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$6,498	\$0	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$94,851	\$15,576	0.000	0.000
Total 531XXX		\$917,842	\$211,009	15.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$216,825	
532331	REPAIRS-MOTOR VEHICLES	\$3,000	
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,000	
532714	TRANSP-GRND - IN STATE	\$2,000	
532721	LODGING - IN STATE	\$3,000	
532724	MEALS - IN STATE	\$2,000	
532731	BD/NON-EMPLOYEE TRANSP	\$29,000	
532732	BD/NON-EMPLOYEE SUBSIS	\$30,000	
532811	TELEPHONE SERVICE	\$500	
532814	CELLULAR PHONE SERVICES	\$500	
532840	POSTAGE, FREIGHT & DELIV	\$542	
532850	PRINT,BIND,DUPLICATE	\$200	
Total 532XXX		\$302,567	

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	
533120	DATA PROCESSING SUPPLIES	\$500	
533150	SECURITY & SAFETY SUPP	\$4,000	
533310	GASOLINE	\$60,000	
533320	DIESEL FUEL	\$2,000	
533330	OIL, LUBRICANTS, FLUIDS	\$7,500	
533340	TIRES & TUBES	\$1,000	
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	
533510	CLOTHING & UNIFORMS	\$2,000	
533610	DRUG SUPPLIES	\$100	
Total 533XXX		\$82,600	

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	
534713	PC SOFTWARE	\$5,000	
Total 534XXX		\$8,000	



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3357**

Requirements

Total Requirements	\$1,311,009	\$211,009		
Net Appropriation/Total FTE Count	\$1,311,009	\$211,009	15.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$361,359	\$361,359	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$538	\$538	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,055	\$5,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,093	\$27,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,284	\$52,284	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,527	\$2,527	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,517	\$9,517	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$615	\$615	0.000	0.000
Total 531XXX		\$500,524	\$500,524	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,000	\$4,000
532310	REPAIRS-BUILDINGS	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,158	\$6,158
532521	RENT/LEASE-MOTOR VEHICLES	\$892	\$892
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$266	\$266
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$8,300	\$8,300
532850	PRINT,BIND,DUPLICATE	\$2,700	\$2,700
532912	MOTOR VEHICLE INSURANCE	\$300	\$300



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$360	\$360
532930	REGISTRATION FEES	\$85	\$85
532942	OTHER EMP EDUCATIONAL EXP	\$130	\$130
Total 532XXX		\$30,891	\$30,891

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,552	\$2,552
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25
533310	GASOLINE	\$100	\$100
Total 533XXX		\$2,927	\$2,927

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$696	\$696
534534	PC/PRINTER EQUIPMENT	\$1,182	\$1,182
534620	TEXTBOOKS	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$788	\$788
Total 534XXX		\$2,866	\$2,866

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
535253	INSURANCE EXTENDED COVER	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72
535840	SERVICE & OTHER AWARDS	\$250	\$250
Total 535XXX		\$922	\$922

Total Requirements

		\$538,130	\$538,130		
Net Appropriation/Total FTE Count		\$538,130	\$538,130	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$342	\$342	0.000	0.000
Total 531XXX		\$342	\$342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,850	\$4,850
532185	WASTE REM/RECY SER AGREEM	\$540	\$540
532331	REPAIRS-MOTOR VEHICLES	\$180	\$180
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,712	\$9,712
532521	RENT/LEASE-MOTOR VEHICLES	\$13,265	\$13,265
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$25	\$25
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$788	\$788
532815	EMAIL AND CALENDARING	\$75	\$75
532821	COMPUTER/DATA PROCESS SVC	\$13,000	\$13,000
532840	POSTAGE, FREIGHT & DELIV	\$17,223	\$17,223
532850	PRINT,BIND,DUPLICATE	\$20,777	\$20,777
532942	OTHER EMP EDUCATIONAL EXP	\$213	\$213
Total 532XXX		\$86,548	\$86,548

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$118	\$118
533150	SECURITY & SAFETY SUPP	\$50	\$50
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$106	\$106



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533350	MOTOR VEH REPLCEMNT PARTS	\$665	\$665
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$4,324	\$4,324

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$217	\$217
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200
534713	PC SOFTWARE	\$200	\$200
Total 534XXX		\$1,617	\$1,617

Total Requirements

Net Appropriation/Total FTE Count

\$92,831	\$92,831	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$52,774	\$52,774	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,038	\$4,038	0.000	0.000
Total 531XXX		\$56,812	\$56,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$525	\$525
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$32,287	\$32,287
532715	TRANS GRND-OUT STA,IN US	\$620	\$620
532717	TRANSP OTHER - IN STATE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$75	\$75
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3376**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$900	\$900
Total 532XXX		\$45,607	\$45,607

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$429	\$429
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total 533XXX		\$7,329	\$7,329

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,391	\$2,391
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100
Total 534XXX		\$4,491	\$4,491

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$9,658	\$9,658
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$9,758	\$9,758

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,100	\$5,100
Total 538XXX		\$5,100	\$5,100
Total Requirements		\$129,097	\$129,097

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$119,439	\$119,439
Total 434XXX		\$119,439	\$119,439



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$9,658	\$9,658		
Total 437XXX		\$9,658	\$9,658		
Total Receipts		\$129,097	\$129,097		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$25,000	\$25,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,913	\$1,913	0.000	0.000
Total 531XXX		\$26,913	\$26,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,289	\$3,289
Total 532XXX		\$3,289	\$3,289

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,576	\$4,576
Total 535XXX		\$4,576	\$4,576
Total Requirements		\$34,778	\$34,778

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$30,202	\$30,202
Total 434XXX		\$30,202	\$30,202

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,576	\$4,576
Total 437XXX		\$4,576	\$4,576
Total Receipts		\$34,778	\$34,778



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3377**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$215,896	\$215,896	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$694	\$694	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,735	\$16,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,198	\$31,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
Total 531XXX		\$288,291	\$288,291	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$350	\$350
532170	ADMIN SERVICES	\$100	\$100
532171	ADMIN SVCS-EXTENDED SVCS	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$50	\$50
532336	REPAIRS-LAN EQUIP	\$236	\$236
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$11,375	\$11,375
532443	MAINT AGRMT-OTHER DP EQP	\$3,941	\$3,941
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,624	\$5,624
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$3,000	\$3,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$18,941	\$18,941
532814	CELLULAR PHONE SERVICES	\$1,973	\$1,973
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$450	\$450
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$375	\$375
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532930	REGISTRATION FEES	\$800	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$66,465	\$66,465

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,399	\$3,399
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$310	\$310
533290	OTHER FACILITY & HARDWARE	\$60	\$60
533310	GASOLINE	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$25	\$25
533510	CLOTHING & UNIFORMS	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$600	\$600
Total 533XXX		\$6,894	\$6,894

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$205	\$205
534521	OFFICE EQUIPMENT	\$86	\$86
534530	OTHER DP EQUIPMENT	\$1,001	\$1,001
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$500	\$500



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534620	TEXTBOOKS	\$400	\$400		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$8,692	\$8,692		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$370,442	\$370,442		
Net Appropriation/Total FTE Count		\$370,442	\$370,442	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$30,228	\$30,228		
532811	TELEPHONE SERVICE	\$4,604	\$4,604		
Total 532XXX		\$34,832	\$34,832		
Total Requirements		\$34,832	\$34,832		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$34,832	\$34,832		
Total 434XXX		\$34,832	\$34,832		
Total Receipts		\$34,832	\$34,832		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$56,887	\$56,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,209	\$39,209	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$33,000	\$33,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$2,160,650	\$2,160,650	0.000	0.000
531232	LEO SALARIES-RECPT	\$276,992	\$276,992	(1.000)	0.000
531411	OT PAY - APPROPRIATED	\$1,000	\$1,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,347	\$16,347	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,729	\$29,729	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,301	\$6,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$162,193	\$162,193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,715	\$26,715	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,666	\$5,666	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$428,565	\$428,565	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,658	\$49,658	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$238,053	\$238,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,311	\$50,311	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$29,240	\$29,240	0.000	0.000
Total 531XXX		\$3,615,757	\$3,615,757	(1.000)	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$650	\$650
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$2,000
532170	ADMIN SERVICES	\$2,227	\$2,227
532182	LAUNDRY SER AGREEMENT	\$130	\$130
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$125	\$125
532187	PEST CONTROL AGREEMENT	\$50	\$50
532188	LAWNS & GROUNDS SER AGREE	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$3,098	\$3,098
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$19,500	\$19,500
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$12,587	\$12,587
532521	RENT/LEASE-MOTOR VEHICLES	\$401,101	\$401,101
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$3,500	\$3,500
532590	RENT/LEASE OTHER PROPERTY	\$205	\$205
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$875	\$875
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$7,929	\$7,929
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,544	\$3,544
532725	MEALS-OUT OF STATE,IN US	\$60	\$60
532812	TELECOMMUN DATA CHRG	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$11,250	\$11,250
532850	PRINT,BIND,DUPLICATE	\$1,716	\$1,716
532912	MOTOR VEHICLE INSURANCE	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$1,287	\$1,287
532930	REGISTRATION FEES	\$1,238	\$1,238
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$487,897	\$487,897

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,610	\$3,610
533120	DATA PROCESSING SUPPLIES	\$517	\$517
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000



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**160-Department of Environment and Natural Resources
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$555	\$555
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500
533280	ROAD SIGNS & SIGNALS	\$2,709	\$2,709
533290	OTHER FACILITY & HARDWARE	\$375	\$375
533310	GASOLINE	\$53,300	\$53,300
533320	DIESEL FUEL	\$2,210	\$2,210
533330	OIL, LUBRICANTS, FLUIDS	\$21,734	\$21,734
533340	TIRES & TUBES	\$2,900	\$2,900
533350	MOTOR VEH REPLCEMNT PARTS	\$7,100	\$7,100
533360	OTHER FUELS	\$35	\$35
533510	CLOTHING & UNIFORMS	\$10,699	\$10,699
533610	DRUG SUPPLIES	\$693	\$693
533640	OPTICAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$127,437	\$127,437

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$500	\$500
534521	OFFICE EQUIPMENT	\$361	\$361
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,500	\$3,500
534529	EQUIP-CUSTODY & SECURITY	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$8,759	\$8,759
534541	AUTOS, TRUCKS, & BUSES	\$40,015	\$40,015
534543	BOATS	\$184,329	\$184,329
534544	TRAILERS	\$28,800	\$28,800
534620	TEXTBOOKS	\$200	\$200
Total 534XXX		\$267,964	\$267,964

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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14300-Environment and Natural Resources - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$150	\$150
535232	LEO SEPARATION ALLOWANCE	\$174,416	\$174,416
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$200	\$200
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$180,266	\$180,266

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000
Total 538XXX		\$10,000	\$10,000

Total Requirements

\$4,689,321 \$4,689,321

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$150,000	\$200,000
434320	SALE OF SURPLUS PROPERTY	\$25,040	\$25,040
Total 434XXX		\$175,040	\$225,040

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$424,883	\$424,883
435200	NON BSNS PERMIT/LIC FEES	\$9,354	\$9,354
Total 435XXX		\$434,237	\$434,237

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total 437XXX		\$500	\$500

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$623,358	\$623,358



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381CG	I TRANSFER FROM BC24323	\$150,000	\$150,000		
Total 438XXX		\$773,358	\$773,358		
Total Receipts		\$1,383,135	\$1,433,135		
Net Appropriation/Total FTE Count		\$3,306,186	\$3,256,186	(1.000)	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,696	\$152,696	0.000	0.000
531411	OT PAY - APPROPRIATED	\$600	\$600	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,033	\$6,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,283	\$12,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,675	\$22,675	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$113)	(\$113)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$220,134	\$220,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$82	\$82
532310	REPAIRS-BUILDINGS	\$48	\$48
532333	REPAIRS-OTHER EQUIPMENT	\$23,632	\$23,632
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,674	\$2,674
532523	RENT/LEASE-VOICE COMM EQU	\$800	\$800
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532530	RENT/LEASE-OTHER DP EQP	\$1,590	\$1,590
532590	RENT/LEASE OTHER PROPERTY	\$1,590	\$1,590
532714	TRANSP-GRND - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$7,000	\$7,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$867	\$867
532814	CELLULAR PHONE SERVICES	\$4,504	\$4,504
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
Total 532XXX		\$50,387	\$50,387

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$110	\$110
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$1,635	\$1,635

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$62,000	\$62,000
534529	EQUIP-CUSTODY & SECURITY	\$100	\$100
Total 534XXX		\$62,100	\$62,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$334,356	\$334,356	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531231	LEO SALARIES-APPRO	\$115,015	\$115,015	0.000	0.000
531411	OT PAY - APPROPRIATED	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124	\$2,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,627	\$10,627	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,695	\$22,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$161,245	\$161,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$437	\$437
532199	MISC CONTRACTUAL SERVICES	\$4,610	\$4,610
532210	ENRG SER -ELECTRICAL	\$4,262	\$4,262
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$20,390	\$20,390
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$600	\$600
532913	LIABILITY INSURANCE	\$11,101	\$11,101
532919	OTHER INSURANCE	\$15,858	\$15,858
532930	REGISTRATION FEES	\$100	\$100
532941	EMP EDUCATION ASSIST PROG	\$72	\$72
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$71,180	\$71,180

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500



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**160-Department of Environment and Natural Resources
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$420	\$420
533360	OTHER FUELS	\$16,905	\$16,905
533510	CLOTHING & UNIFORMS	\$400	\$400
533610	DRUG SUPPLIES	\$25	\$25
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$450	\$450
Total 533XXX		\$20,700	\$20,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535232	LEO SEPARATION ALLOWANCE	\$17,856	\$17,856		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$77	\$77		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$18,083	\$18,083		
Total Requirements		\$271,208	\$271,208		
Net Appropriation/Total FTE Count		\$271,208	\$271,208	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$121,360	\$121,360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,044	\$9,044	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$23,318	\$23,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$158,914	\$158,914	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532170	ADMIN SERVICES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$2,891	\$2,891
532390	REPAIRS-OTHER	\$821	\$821
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,426	\$2,426
532721	LODGING - IN STATE	\$696	\$696
532724	MEALS - IN STATE	\$140	\$140
532913	LIABILITY INSURANCE	\$4,674	\$4,674
532919	OTHER INSURANCE	\$300	\$300
Total 532XXX		\$12,248	\$12,248

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533210	JANITORIAL SUPPLIES	\$165	\$165
533240	CARPENTRY & HARDWARE SUPP	\$135	\$135
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$10,587	\$10,587
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533510	CLOTHING & UNIFORMS	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$3,062	\$3,062
Total 533XXX		\$15,099	\$15,099

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		
Total Requirements		\$189,261	\$189,261		
Net Appropriation/Total FTE Count		\$189,261	\$189,261	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,374	\$88,374	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,900	\$16,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,053	\$8,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,659	\$11,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
Total 531XXX		\$139,779	\$139,779	0.000	0.000
Total Requirements		\$139,779	\$139,779	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$56,263	\$56,263
Total 435XXX		\$56,263	\$56,263

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$125,542	\$125,542		
Total 438XXX		\$125,542	\$125,542		
Total Receipts		\$181,805	\$181,805		
Net Appropriation/Total FTE Count		(\$42,026)	(\$42,026)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$190,212	\$190,212	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,552	\$14,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,039	\$25,039	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,655	\$24,655	0.000	0.000
Total 531XXX		\$254,458	\$254,458	0.000	0.000
Total Requirements		\$254,458	\$254,458	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

2013-2014 2014-2015



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Receipts

Account Code	Account Title	Amount	Amount
435100	BSNS LICENSE FEES	\$193,319	\$193,319
Total 435XXX		\$193,319	\$193,319

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$110,766	\$110,766
Total 438XXX		\$110,766	\$110,766

Total Receipts

Net Appropriation/Total FTE Count

\$304,085	\$304,085	0.000	0.000
(\$49,627)	(\$49,627)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,276	\$123,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,431	\$9,431	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,255	\$16,255	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$158,824	\$158,824	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532146	MAINFRAME SUPPORT SVC	\$1,750	\$1,750
532441	MAINT AGRMT-OTHER SOFTWARE	\$46,750	\$46,750
532530	RENT/LEASE-OTHER DP EQP	\$500	\$500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$500	\$500
532815	EMAIL AND CALENDARING	\$10,000	\$10,000
532821	COMPUTER/DATA PROCESS SVC	\$6,698	\$6,698
532822	MANAGED LAN SVC CHARGE	\$23,000	\$23,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$91,698	\$91,698



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$473	\$473
Total 533XXX		\$973	\$973

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,500	\$3,500
534534	PC/PRINTER EQUIPMENT	(\$303)	(\$303)
534713	PC SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$6,197	\$6,197
Total Requirements		\$257,692	\$257,692

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$7,502	\$7,502
Total 435XXX		\$7,502	\$7,502

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$227,198	\$227,198
Total 438XXX		\$227,198	\$227,198
Total Receipts		\$234,700	\$234,700

Net Appropriation/Total FTE Count	\$22,992	\$22,992	0.000	0.000
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3420

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$948	\$948
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000
Total 532XXX		\$15,948	\$15,948

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3420**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$4,000	\$4,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000
Total 538XXX		\$10,000	\$10,000
Total Requirements		\$29,948	\$29,948

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$6,124	\$6,124
Total 435XXX		\$6,124	\$6,124

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$34,070	\$34,070
Total 438XXX		\$34,070	\$34,070
Total Receipts		\$40,194	\$40,194

Net Appropriation/Total FTE Count		(\$10,246)	(\$10,246)	0.000	0.000
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3421

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$200,197	\$200,197	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,275	\$28,275	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$824	\$824	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,533	\$17,533	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,956	\$32,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,847	\$29,847	0.000	0.000
Total 531XXX		\$309,632	\$309,632	0.000	0.000



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3421**

Requirements

Total Requirements	\$309,632	\$309,632	0.000	0.000
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$191,268	\$191,268
Total 435XXX		\$191,268	\$191,268

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	I TFR FRM CODE 2392/24300	\$66,728	\$66,728
Total 438XXX		\$66,728	\$66,728
Total Receipts		\$257,996	\$257,996

Net Appropriation/Total FTE Count	\$51,636	\$51,636	0.000	0.000
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34552013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$277,917	\$277,917	(3.750)	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,233	\$21,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,768	\$39,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,709	\$39,709	0.000	0.000
Total 531XXX		\$378,627	\$378,627	(3.750)	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$3,727	\$3,727
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,517	\$6,517
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532721	LODGING - IN STATE	\$6,000	\$6,000
532724	MEALS - IN STATE	\$7,578	\$7,578
532814	CELLULAR PHONE SERVICES	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		\$27,622	\$27,622

533XXX-SUPPLIES

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34552013**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$1,103	\$1,103
533250	AGRICULTURL/ANIMAL SUPPLY	\$108	\$108
533310	GASOLINE	\$20,238	\$20,238
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$6,100	\$6,100
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533610	DRUG SUPPLIES	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$4,629	\$4,629
Total 533XXX		\$42,678	\$42,678

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$45,579	\$45,579
535840	SERVICE & OTHER AWARDS	\$99	\$99
Total 535XXX		\$45,678	\$45,678

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$6,500	\$6,500
Total 538XXX		\$6,500	\$6,500
Total Requirements		\$501,105	\$501,105

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$45,579	\$45,579
Total 437XXX		\$45,579	\$45,579

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388D1	F-70 PAMLICO GILL NET SVY	\$455,526	\$455,526
Total 538XXX		\$455,526	\$455,526



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

34552013

Receipts

Total Receipts	\$501,105	\$501,105		
Net Appropriation/Total FTE Count	\$0	\$0	(3.750)	0.000

34602013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$133,704	\$133,704	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,229	\$10,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,132	\$19,132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$178,741	\$178,741	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$295	\$295
Total 532XXX		\$295	\$295

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$470	\$470
Total 533XXX		\$470	\$470

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$756	\$756
534711	OTHER COMPUTER SOFTWARE	\$775	\$775
Total 534XXX		\$1,531	\$1,531

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$21,928	\$21,928
Total 535XXX		\$21,928	\$21,928

Total Requirements		\$202,965	\$202,965
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Receipts

437XXX-MISCELLANEOUS

		2013-2014	2014-2015
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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34602013**

Receipts

Account Code	Account Title	Amount	Amount
437300	INDIRECT(OVERHD) COST REC	\$21,928	\$21,928
Total 437XXX		\$21,928	\$21,928

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388D6	F-75-1 FISHERIES INFO MGT	\$181,037	\$181,037
Total 538XXX		\$181,037	\$181,037

Total Receipts

\$202,965	\$202,965
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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34652013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,590	\$73,590	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,632	\$5,632	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,768	\$8,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$97,868	\$97,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$9,785	\$9,785
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$175	\$175
532814	CELLULAR PHONE SERVICES	\$288	\$288
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
Total 532XXX		\$10,923	\$10,923

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$17	\$17
533210	JANITORIAL SUPPLIES	\$20	\$20
533240	CARPENTRY & HARDWARE SUPP	\$10	\$10



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34652013**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,225	\$1,225
533320	DIESEL FUEL	\$3,675	\$3,675
533330	OIL, LUBRICANTS, FLUIDS	\$20	\$20
533410	FOOD SUPPLIES	\$1,924	\$1,924
533510	CLOTHING & UNIFORMS	\$500	\$500
533610	DRUG SUPPLIES	\$39	\$39
533710	SCIENTIFIC SUPPLIES	\$652	\$652
533900	OTHER MATERIALS & SUPP	\$475	\$475
Total 533XXX		\$8,857	\$8,857

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,834	\$10,834
Total 535XXX		\$10,834	\$10,834
Total Requirements		\$128,482	\$128,482

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,834	\$10,834
Total 437XXX		\$10,834	\$10,834

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538858	NOAA-INTERSTATE FISH-MGT	\$117,648	\$117,648
Total 538XXX		\$117,648	\$117,648
Total Receipts		\$128,482	\$128,482

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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34662013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,948	\$42,948	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34662013**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,287	\$3,287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,146	\$6,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$57,623	\$57,623	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	(\$109)	(\$109)
532714	TRANSP-GRND - IN STATE	\$794	\$794
532715	TRANS GRND-OUT STA,IN US	\$1,252	\$1,252
532721	LODGING - IN STATE	\$1,138	\$1,138
532722	LODGING-OUT STATE, IN US	\$1,255	\$1,255
532724	MEALS - IN STATE	\$840	\$840
532725	MEALS-OUT OF STATE,IN US	\$863	\$863
532811	TELEPHONE SERVICE	\$100	\$100
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$5,230	\$5,230
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$350	\$350
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$15,213	\$15,213

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
Total 533XXX		\$800	\$800

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,540	\$1,540
534620	TEXTBOOKS	\$1,550	\$1,550
Total 534XXX		\$3,090	\$3,090



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34662013**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,132	\$5,132
Total 535XXX		\$5,132	\$5,132
Total Requirements		\$81,858	\$81,858

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,132	\$5,132
Total 437XXX		\$5,132	\$5,132

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538858	NOAA-INTERSTATE FISH-MGT	\$76,726	\$76,726
Total 538XXX		\$76,726	\$76,726
Total Receipts		\$81,858	\$81,858

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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34682013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$118,740	\$118,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$757	\$757	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,140	\$9,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,992	\$16,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$166,407	\$166,407	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$71,712	\$71,712
532210	ENRG SER -ELECTRICAL	\$2,750	\$2,750
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34682013**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$4,300	\$4,300
532333	REPAIRS-OTHER EQUIPMENT	\$10,850	\$10,850
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,400	\$9,400
532521	RENT/LEASE-MOTOR VEHICLES	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$15,030	\$15,030
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$2,450	\$2,450
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		\$122,842	\$122,842

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$2,100	\$2,100
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050
533310	GASOLINE	\$6,833	\$6,833
533330	OIL, LUBRICANTS, FLUIDS	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$605	\$605
533510	CLOTHING & UNIFORMS	\$2,486	\$2,486
533710	SCIENTIFIC SUPPLIES	\$12,003	\$12,003
Total 533XXX		\$28,477	\$28,477

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$19,474	\$19,474
535840	SERVICE & OTHER AWARDS	\$4,000	\$4,000
Total 535XXX		\$23,474	\$23,474



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

34682013

Requirements

Total Requirements	\$341,200	\$341,200
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$19,474	\$19,474
Total 437XXX		\$19,474	\$19,474

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538846	INT 56 STRIPED BASS MGMT	\$321,726	\$321,726
Total 538XXX		\$321,726	\$321,726

Total Receipts	\$341,200	\$341,200
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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34752013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,354	\$90,354	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,912	\$6,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,535	\$9,535	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$116,659	\$116,659	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$2,100	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532811	TELEPHONE SERVICE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
Total 532XXX		\$6,700	\$6,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34752013**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650
533150	SECURITY & SAFETY SUPP	\$1,047	\$1,047
533210	JANITORIAL SUPPLIES	\$700	\$700
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100
533270	STRUCTURAL STEEL SUPPLIES	\$249	\$249
533290	OTHER FACILITY & HARDWARE	\$451	\$451
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$1,291	\$1,291
533330	OIL, LUBRICANTS, FLUIDS	\$4,709	\$4,709
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533610	DRUG SUPPLIES	\$911	\$911
Total 533XXX		\$14,158	\$14,158

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$29,528	\$29,528
Total 534XXX		\$29,528	\$29,528

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$14,818	\$14,818
Total 535XXX		\$14,818	\$14,818
Total Requirements		\$181,863	\$181,863

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$14,818	\$14,818
Total 437XXX		\$14,818	\$14,818

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884A	F-25-9-WB ARTIFICIAL REEF	\$167,045	\$167,045



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34752013**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$167,045	\$167,045		
Total Receipts		\$181,863	\$181,863		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

34782013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$74,765	\$74,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,714	\$5,714	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,699	\$10,699	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$101,562	\$101,562	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$93	\$93
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$296	\$296
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$2,089	\$2,089

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$264	\$264
533150	SECURITY & SAFETY SUPP	(\$10)	(\$10)
533330	OIL, LUBRICANTS, FLUIDS	(\$20)	(\$20)
Total 533XXX		\$234	\$234

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34782013
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,262	\$12,262
Total 535XXX		\$12,262	\$12,262
Total Requirements		\$116,147	\$116,147

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,262	\$12,262
Total 437XXX		\$12,262	\$12,262

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884E	FEDERAL AID COORDINATION	\$103,885	\$103,885
Total 538XXX		\$103,885	\$103,885
Total Receipts		\$116,147	\$116,147

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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34812012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$4,312	\$4,312	0.000	0.000
Total 531XXX		\$4,312	\$4,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	(\$8,000)	(\$8,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
Total 532XXX		\$4,000	\$4,000
Total Requirements		\$8,312	\$8,312

Net Appropriation/Total FTE Count	\$8,312	\$8,312	0.000	0.000
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34812013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34812013**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,390	\$73,390	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$51,551	\$51,551	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,560	\$9,560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,845	\$12,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$151,346	\$151,346	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$40,709	\$40,709
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$49,057	\$49,057
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
Total 532XXX		\$119,766	\$119,766

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$800	\$800
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800
533310	GASOLINE	\$400	\$400
533510	CLOTHING & UNIFORMS	\$4,600	\$4,600
533610	DRUG SUPPLIES	\$200	\$200
Total 533XXX		\$7,400	\$7,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34812013**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,036	\$12,036
Total 535XXX		\$12,036	\$12,036

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$7,440	\$7,440
Total 538XXX		\$7,440	\$7,440
Total Requirements		\$297,988	\$297,988

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,036	\$12,036
Total 437XXX		\$12,036	\$12,036

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	F31-8 WB RECREATION STAT	\$294,264	\$294,264		
Total 538XXX		\$294,264	\$294,264		
Total Receipts		\$306,300	\$306,300		
Net Appropriation/Total FTE Count		(\$8,312)	(\$8,312)	0.000	0.000

34822013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$248,120	\$248,120	(2.250)	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$516	\$516	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,199	\$20,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,505	\$35,505	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,643	\$37,643	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$342,033	\$342,033	(2.250)	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34822013**

Requirements

Account Code	Account Title	Amount	Amount
532721	LODGING - IN STATE	\$1,925	\$1,925
532724	MEALS - IN STATE	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,600	\$1,600
Total 532XXX		\$6,025	\$6,025

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$404	\$404
533150	SECURITY & SAFETY SUPP	\$50	\$50
533210	JANITORIAL SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$478	\$478
533250	AGRICULTURL/ANIMAL SUPPLY	\$383	\$383
533310	GASOLINE	\$522	\$522
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$500	\$500
Total 533XXX		\$3,487	\$3,487

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$488	\$488
Total 534XXX		\$488	\$488

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$40,797	\$40,797
Total 535XXX		\$40,797	\$40,797
Total Requirements		\$392,830	\$392,830

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$40,797	\$40,797
Total 437XXX		\$40,797	\$40,797

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538852	F-42-4 W/B MARINE SPECIES	\$352,033	\$352,033		
Total 538XXX		\$352,033	\$352,033		
Total Receipts		\$392,830	\$392,830		
Net Appropriation/Total FTE Count		\$0	\$0	(2.250)	0.000

34832017

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,046	\$91,046	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,965	\$6,965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,029	\$13,029	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$120	\$120	0.000	0.000
Total 531XXX		\$126,736	\$126,736	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$170	\$170
532821	COMPUTER/DATA PROCESS SVC	\$3,074	\$3,074
Total 532XXX		\$4,544	\$4,544

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$14,932	\$14,932
Total 535XXX		\$14,932	\$14,932

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$308	\$308
Total 538XXX		\$308	\$308
Total Requirements		\$146,520	\$146,520

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
34832017**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$14,932	\$14,932
Total 437XXX		\$14,932	\$14,932

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B9	COMM STATE/FEDERAL FISH	\$131,588	\$131,588
Total 538XXX		\$131,588	\$131,588

Total Receipts

Net Appropriation/Total FTE Count

	\$146,520	\$146,520	0.000	0.000
	\$0	\$0	0.000	0.000

34932012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,771	\$28,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,199	\$2,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,117	\$4,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$40,016	\$40,016	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,265	\$5,265
Total 535XXX		\$5,265	\$5,265
Total Requirements		\$45,281	\$45,281

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,265	\$5,265
Total 437XXX		\$5,265	\$5,265

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388K7	F80-1 PERCH/CATFISH INV	\$40,016	\$40,016



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14300-Environment and Natural Resources - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$40,016	\$40,016		
Total Receipts		\$45,281	\$45,281		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

34982014

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$28,484	\$28,484	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$28,484	\$28,484	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,358	\$4,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,076	\$4,076	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$70,594	\$70,594	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$667	\$667
Total 532XXX		\$667	\$667

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$437	\$437
533510	CLOTHING & UNIFORMS	\$800	\$800
533710	SCIENTIFIC SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$2,437	\$2,437

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,425	\$10,425
Total 535XXX		\$10,425	\$10,425
Total Requirements		\$84,123	\$84,123

Receipts



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14300-Environment and Natural Resources - General Fund
34982014**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,425	\$10,425
Total 437XXX		\$10,425	\$10,425

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538858	NOAA-INTERSTATE FISH-MGT	\$73,698	\$73,698
Total 538XXX		\$73,698	\$73,698

Total Receipts

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$0	\$0	0.000	0.000

3499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	0.000
Total 531XXX		\$0	\$0	(1.000)	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$303	\$303
534543	BOATS	(\$20,303)	(\$20,303)
Total 534XXX		(\$20,000)	(\$20,000)

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	(\$20,000)	(\$20,000)	(1.000)	0.000

3510

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$312,108	\$312,108	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,455	\$8,455	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,430	\$3,430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,786	\$23,786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,151	\$45,151	0.000	0.000



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3510**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$316	\$316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$425,958	\$425,958	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$43	\$43
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$144	\$144
532717	TRANSP OTHER - IN STATE	\$12	\$12
532721	LODGING - IN STATE	\$73	\$73
532724	MEALS - IN STATE	\$73	\$73
532811	TELEPHONE SERVICE	\$4,358	\$4,358
532812	TELECOMMUN DATA CHRG	\$98	\$98
532814	CELLULAR PHONE SERVICES	\$207	\$207
532815	EMAIL AND CALENDARING	\$384	\$384
532821	COMPUTER/DATA PROCESS SVC	\$386	\$386
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
Total 532XXX		\$7,028	\$7,028

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$523	\$523
Total 533XXX		\$523	\$523

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$58	\$58
Total 535XXX		\$58	\$58

Total Requirements

\$433,567	\$433,567
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Receipts

434XXX-SALES,SERVICE & RENTALS

2013-2014	2014-2015
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14300-Environment and Natural Resources - General Fund
3510**

Receipts

Account Code	Account Title	Amount	Amount		
434320	SALE OF SURPLUS PROPERTY	\$700	\$700		
Total 434XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Net Appropriation/Total FTE Count		\$432,867	\$432,867	0.000	0.000

3550

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,199,474	\$1,199,474	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$315,753	\$315,753	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$674	\$674	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,863	\$9,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$118,088	\$118,088	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$173,018	\$173,018	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,124	\$179,124	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$781	\$781	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$836	\$836	0.000	0.000
Total 531XXX		\$1,997,611	\$1,997,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$11,474	\$11,474
532170	ADMIN SERVICES	\$12,875	\$12,875
532185	WASTE REM/RECY SER AGREEM	\$1,436	\$1,436
532187	PEST CONTROL AGREEMENT	\$11,320	\$11,320
532188	LAWNS & GROUNDS SER AGREE	\$32,862	\$32,862
532195	VETERINARY SERVICES	\$443	\$443
532210	ENRG SER -ELECTRICAL	\$271,509	\$271,509
532220	ENRG SER -NAT.GAS/PROPANE	\$670	\$670
532230	ENRG SER -WATER & SEWER	\$45,100	\$45,100
532241	ENRG SER -FUEL OIL	\$101,013	\$101,013
532244	ENRG SER -CHEM & ADDIT	\$59	\$59
532310	REPAIRS-BUILDINGS	\$34,191	\$34,191
532320	REPAIRS-OTHER STRUCTURES	\$387	\$387



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3550**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,357	\$1,357
532333	REPAIRS-OTHER EQUIPMENT	\$23,440	\$23,440
532390	REPAIRS-OTHER	\$11,391	\$11,391
532410	MAINT AGREEMNT-BUILDINGS	\$46,771	\$46,771
532430	MAINT AGREEMENT-EQUIP	\$17,771	\$17,771
532521	RENT/LEASE-MOTOR VEHICLES	\$18,590	\$18,590
532524	RENT/LEASE-GEN OFF EQUIP	\$2,875	\$2,875
532590	RENT/LEASE OTHER PROPERTY	\$417	\$417
532712	TRANS AIR-OUT STATE,IN US	\$3,898	\$3,898
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$3,157	\$3,157
532724	MEALS - IN STATE	\$1,024	\$1,024
532725	MEALS-OUT OF STATE,IN US	\$99	\$99
532728	MISC - OUT STATE, IN US	\$29	\$29
532811	TELEPHONE SERVICE	\$10,121	\$10,121
532812	TELECOMMUN DATA CHRG	\$4,923	\$4,923
532814	CELLULAR PHONE SERVICES	\$1,833	\$1,833
532815	EMAIL AND CALENDARING	\$1,991	\$1,991
532819	TELEPHONE WIRING SVC CHRG	\$368	\$368
532821	COMPUTER/DATA PROCESS SVC	\$1,235	\$1,235
532840	POSTAGE, FREIGHT & DELIV	\$681	\$681
532850	PRINT,BIND,DUPLICATE	\$349	\$349
532860	ADVERTISING	\$753	\$753
532912	MOTOR VEHICLE INSURANCE	\$141	\$141
532913	LIABILITY INSURANCE	\$699	\$699
532919	OTHER INSURANCE	\$688	\$688
532930	REGISTRATION FEES	\$995	\$995
Total 532XXX		\$681,935	\$681,935

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,569	\$6,569



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$763	\$763
533130	PHOTOGRAPHIC SUPPLIES	\$396	\$396
533150	SECURITY & SAFETY SUPP	\$2,526	\$2,526
533210	JANITORIAL SUPPLIES	\$29,045	\$29,045
533240	CARPENTRY & HARDWARE SUPP	\$2,263	\$2,263
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,636	\$10,636
533290	OTHER FACILITY & HARDWARE	\$8,718	\$8,718
533310	GASOLINE	\$1,105	\$1,105
533350	MOTOR VEH REPLCEMNT PARTS	\$60	\$60
533410	FOOD SUPPLIES	\$828	\$828
533510	CLOTHING & UNIFORMS	\$489	\$489
533610	DRUG SUPPLIES	\$388	\$388
533690	OTHER PHARM SUPPLIES	\$2,037	\$2,037
533710	SCIENTIFIC SUPPLIES	\$119,886	\$119,886
533720	EDUCATIONAL SUPPLIES	\$39,080	\$39,080
533900	OTHER MATERIALS & SUPP	\$993	\$993
Total 533XXX		\$225,782	\$225,782

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,493	\$11,493
534528	EQUIP-VOICE COMMUNICATION	\$11,248	\$11,248
534530	OTHER DP EQUIPMENT	\$1,177	\$1,177
534534	PC/PRINTER EQUIPMENT	\$923	\$923
534539	OTHER EQUIPMENT	\$3,691	\$3,691
534550	LIVESTOCK & OTHER ANIMALS	\$100	\$100
534713	PC SOFTWARE	\$2,387	\$2,387
Total 534XXX		\$31,019	\$31,019

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$441	\$441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,917	\$16,917



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$34	\$34
535960	ELECTRONIC PAYMT PROC FEE	\$6,676	\$6,676
Total 535XXX		\$24,068	\$24,068
Total Requirements		\$2,960,415	\$2,960,415

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$33,333	\$33,333		
Total 438XXX		\$33,333	\$33,333		
Total Receipts		\$33,333	\$33,333		
Net Appropriation/Total FTE Count		\$2,927,082	\$2,927,082	0.000	0.000

3555

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,243,008	\$1,243,008	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$408,457	\$408,457	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,865	\$3,865	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,575	\$10,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$126,990	\$126,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$179,930	\$179,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$184,316	\$184,316	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$518	\$518	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$836	\$836	0.000	0.000
Total 531XXX		\$2,158,495	\$2,158,495	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,223	\$2,223
532170	ADMIN SERVICES	\$1,170	\$1,170
532182	LAUNDRY SER AGREEMENT	\$484	\$484
532184	JANITORIAL SER AGREEMENT	\$9,531	\$9,531



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$14,249	\$14,249
532187	PEST CONTROL AGREEMENT	\$21,396	\$21,396
532199	MISC CONTRACTUAL SERVICES	\$32,456	\$32,456
532210	ENRG SER -ELECTRICAL	\$275,019	\$275,019
532220	ENRG SER -NAT.GAS/PROPANE	\$1,344	\$1,344
532230	ENRG SER -WATER & SEWER	\$59,172	\$59,172
532241	ENRG SER -FUEL OIL	\$8,445	\$8,445
532310	REPAIRS-BUILDINGS	\$85,131	\$85,131
532331	REPAIRS-MOTOR VEHICLES	\$2,857	\$2,857
532333	REPAIRS-OTHER EQUIPMENT	\$10,070	\$10,070
532390	REPAIRS-OTHER	\$1,270	\$1,270
532410	MAINT AGREEMNT-BUILDINGS	\$2,976	\$2,976
532430	MAINT AGREEMENT-EQUIP	\$9,571	\$9,571
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$15,256	\$15,256
532524	RENT/LEASE-GEN OFF EQUIP	\$520	\$520
532590	RENT/LEASE OTHER PROPERTY	\$2,390	\$2,390
532712	TRANS AIR-OUT STATE,IN US	\$499	\$499
532714	TRANSP-GRND - IN STATE	\$97	\$97
532717	TRANSP OTHER - IN STATE	\$31	\$31
532721	LODGING - IN STATE	\$73	\$73
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$47	\$47
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$21,503	\$21,503
532812	TELECOMMUN DATA CHRG	\$2,890	\$2,890
532814	CELLULAR PHONE SERVICES	\$236	\$236
532815	EMAIL AND CALENDARING	\$1,845	\$1,845
532817	INTERNET SERV PROV CHARGE	\$540	\$540
532821	COMPUTER/DATA PROCESS SVC	\$1,399	\$1,399
532840	POSTAGE, FREIGHT & DELIV	\$1,282	\$1,282



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$103	\$103
532860	ADVERTISING	\$23,233	\$23,233
532912	MOTOR VEHICLE INSURANCE	\$140	\$140
532913	LIABILITY INSURANCE	\$1,065	\$1,065
532930	REGISTRATION FEES	\$499	\$499
532942	OTHER EMP EDUCATIONAL EXP	\$610	\$610
Total 532XXX		\$618,972	\$618,972

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,473	\$4,473
533120	DATA PROCESSING SUPPLIES	\$847	\$847
533130	PHOTOGRAPHIC SUPPLIES	\$136	\$136
533150	SECURITY & SAFETY SUPP	\$975	\$975
533190	OTHER ADMIN SUPPLIES	\$106	\$106
533210	JANITORIAL SUPPLIES	\$14,640	\$14,640
533230	LAUNDRY SUPPLIES	\$177	\$177
533240	CARPENTRY & HARDWARE SUPP	\$16,420	\$16,420
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,400	\$32,400
533290	OTHER FACILITY & HARDWARE	\$4,004	\$4,004
533310	GASOLINE	\$3,408	\$3,408
533320	DIESEL FUEL	\$35,426	\$35,426
533340	TIRES & TUBES	\$296	\$296
533410	FOOD SUPPLIES	\$604	\$604
533510	CLOTHING & UNIFORMS	\$159	\$159
533710	SCIENTIFIC SUPPLIES	\$119,301	\$119,301
533720	EDUCATIONAL SUPPLIES	\$2,300	\$2,300
533900	OTHER MATERIALS & SUPP	\$22,992	\$22,992
Total 533XXX		\$258,664	\$258,664

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$2,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$410	\$410
534521	OFFICE EQUIPMENT	\$364	\$364
534528	EQUIP-VOICE COMMUNICATION	\$869	\$869
534529	EQUIP-CUSTODY & SECURITY	\$248	\$248
534539	OTHER EQUIPMENT	\$15,169	\$15,169
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
534550	LIVESTOCK & OTHER ANIMALS	\$12,750	\$12,750
534630	LBRRY&LRNING RESRCE COLL	\$204	\$204
534713	PC SOFTWARE	\$2,350	\$2,350
Total 534XXX		\$34,370	\$34,370

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$74	\$74
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150
535890	OTHER ADMIN EXPENSE	\$140	\$140
Total 535XXX		\$10,364	\$10,364
Total Requirements		\$3,080,865	\$3,080,865

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$33,334	\$33,334		
Total 438XXX		\$33,334	\$33,334		
Total Receipts		\$33,334	\$33,334		
Net Appropriation/Total FTE Count		\$3,047,531	\$3,047,531	0.000	0.000

3560

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,457,186	\$1,457,186	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$300,675	\$300,675	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$274	\$274	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,619	\$8,619	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$131,134	\$131,134	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,782	\$209,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$225,852	\$225,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,019	\$2,019	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$837	\$837	0.000	0.000
Total 531XXX		\$2,336,378	\$2,336,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$850	\$850
532184	JANITORIAL SER AGREEMENT	\$9,305	\$9,305
532185	WASTE REM/RECY SER AGREEM	\$22,850	\$22,850
532195	VETERINARY SERVICES	\$1,144	\$1,144
532199	MISC CONTRACTUAL SERVICES	\$106,717	\$106,717
532210	ENRG SER -ELECTRICAL	\$265,462	\$265,462
532230	ENRG SER -WATER & SEWER	\$36,284	\$36,284
532241	ENRG SER -FUEL OIL	\$58,451	\$58,451
532390	REPAIRS-OTHER	\$17,380	\$17,380
532410	MAINT AGREEMNT-BUILDINGS	\$12,850	\$12,850
532430	MAINT AGREEMENT-EQUIP	\$46,841	\$46,841
532490	MAINT AGREEMENT-OTHER	\$12,118	\$12,118
532521	RENT/LEASE-MOTOR VEHICLES	\$28,466	\$28,466
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$1,135
532590	RENT/LEASE OTHER PROPERTY	\$27,980	\$27,980
532714	TRANSP-GRND - IN STATE	\$184	\$184
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$333	\$333
532811	TELEPHONE SERVICE	\$4,808	\$4,808
532812	TELECOMMUN DATA CHRG	\$6,196	\$6,196
532814	CELLULAR PHONE SERVICES	\$818	\$818
532815	EMAIL AND CALENDARING	\$2,231	\$2,231



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$605	\$605
532822	MANAGED LAN SVC CHARGE	\$3,786	\$3,786
532840	POSTAGE, FREIGHT & DELIV	\$1,180	\$1,180
532850	PRINT,BIND,DUPLICATE	\$1,208	\$1,208
532860	ADVERTISING	\$10,891	\$10,891
532912	MOTOR VEHICLE INSURANCE	\$270	\$270
532913	LIABILITY INSURANCE	\$2,858	\$2,858
Total 532XXX		\$683,501	\$683,501

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$976	\$976
533120	DATA PROCESSING SUPPLIES	\$430	\$430
533150	SECURITY & SAFETY SUPP	\$25	\$25
533210	JANITORIAL SUPPLIES	\$23,431	\$23,431
533240	CARPENTRY & HARDWARE SUPP	\$22,276	\$22,276
533250	AGRICULTURL/ANIMAL SUPPLY	\$56,830	\$56,830
533290	OTHER FACILITY & HARDWARE	\$14,233	\$14,233
533310	GASOLINE	\$6,399	\$6,399
533720	EDUCATIONAL SUPPLIES	\$4,821	\$4,821
533900	OTHER MATERIALS & SUPP	\$2,617	\$2,617
Total 533XXX		\$132,038	\$132,038

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$133	\$133
534534	PC/PRINTER EQUIPMENT	\$513	\$513
534539	OTHER EQUIPMENT	\$975	\$975
Total 534XXX		\$1,621	\$1,621

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,810	\$11,810
Total 535XXX		\$11,810	\$11,810



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Requirements

Total Requirements	\$3,165,348	\$3,165,348
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$33,333	\$33,333		
Total 438XXX		\$33,333	\$33,333		
Total Receipts		\$33,333	\$33,333		
Net Appropriation/Total FTE Count		\$3,132,015	\$3,132,015	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,495,907	\$1,495,907	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,401	\$11,401	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,445	\$1,445	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,783	\$31,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$117,316	\$117,316	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$208,772	\$208,772	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$159,631	\$159,631	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447	0.000	0.000
Total 531XXX		\$2,033,742	\$2,033,742	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532186	SECURITY SERVICE AGREE	\$112,000	\$112,000
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000
532199	MISC CONTRACTUAL SERVICES	\$9,291	\$9,291
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$24,000	\$24,000
532310	REPAIRS-BUILDINGS	\$28,500	\$28,500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$10,550	\$10,550
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000
532335	REPAIR-VIDEO TRANSMN EQP	\$500	\$500
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$26,880	\$26,880
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$5,551	\$5,551
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$22,508	\$22,508
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$20,000
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$250	\$250
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$97,156	\$97,156
532812	TELECOMMUN DATA CHRG	\$184,051	\$184,051
532814	CELLULAR PHONE SERVICES	\$3,616	\$3,616
532815	EMAIL AND CALENDARING	\$13,000	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$3,690	\$3,690
532840	POSTAGE, FREIGHT & DELIV	\$9,750	\$9,750



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532860	ADVERTISING	\$250	\$250
532870	CABLE TV	\$500	\$500
532911	PROPERTY-INSURANCE	\$4,000	\$4,000
532912	MOTOR VEHICLE INSURANCE	\$5,500	\$5,500
532913	LIABILITY INSURANCE	\$500	\$500
532919	OTHER INSURANCE	\$17,000	\$17,000
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,455	\$2,455
Total 532XXX		\$739,698	\$739,698

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000
533120	DATA PROCESSING SUPPLIES	\$8,500	\$8,500
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$2,500	\$2,500
533190	OTHER ADMIN SUPPLIES	\$1,500	\$1,500
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$11,200	\$11,200
533260	SAND,GRAVEL,CONCRETE SUPP	\$250	\$250
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$9,600	\$9,600
533340	TIRES & TUBES	\$250	\$250
533410	FOOD SUPPLIES	\$250	\$250
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533640	OPTICAL SUPPLIES	\$250	\$250
533690	OTHER PHARM SUPPLIES	\$250	\$250
533710	SCIENTIFIC SUPPLIES	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$2,116	\$2,116
Total 533XXX		\$56,166	\$56,166



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3610**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$335	\$335
534521	OFFICE EQUIPMENT	\$662	\$662
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$1,627	\$1,627
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300
534539	OTHER EQUIPMENT	\$6,970	\$6,970
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534713	PC SOFTWARE	\$615	\$615
Total 534XXX		\$21,509	\$21,509

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$1,418	\$1,418
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,503	\$1,503
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$550	\$550
535900	OTHER EXPENSES	\$1,440	\$1,440
Total 535XXX		\$5,411	\$5,411
Total Requirements		\$2,856,526	\$2,856,526

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$5,000	\$5,000
Total 437XXX		\$5,000	\$5,000
Total Receipts		\$5,000	\$5,000

Net Appropriation/Total FTE Count	\$2,851,526	\$2,851,526	0.000	0.000
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3614

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,459	\$163,459	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$17,396	\$17,396	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,678	\$14,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,390	\$23,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$239,691	\$239,691	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$25,001	\$25,001
532181	FOOD SER AGREEMENT	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$18,479	\$18,479
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,100	\$6,100
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$1,500	\$1,500
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$75,580	\$75,580

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3614**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,350	\$5,350
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$250	\$250
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$290	\$290
533290	OTHER FACILITY & HARDWARE	\$2,600	\$2,600
533310	GASOLINE	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500
533720	EDUCATIONAL SUPPLIES	\$6,600	\$6,600
533900	OTHER MATERIALS & SUPP	\$737	\$737
Total 533XXX		\$20,427	\$20,427

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,355	\$2,355
534539	OTHER EQUIPMENT	\$1,600	\$1,600
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$4,955	\$4,955

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$341,653	\$341,653	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$802,215	\$802,215	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$344,368	\$344,368	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$175,000	\$175,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,760	\$74,760	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3619**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,348	\$26,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$104,974	\$104,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,360	\$33,360	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,667	\$41,667	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,524	\$12,524	0.000	0.000
Total 531XXX		\$1,615,216	\$1,615,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$15,000	\$15,000
532186	SECURITY SERVICE AGREE	\$88,700	\$88,700
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532717	TRANSP OTHER - IN STATE	\$5,642	\$5,642
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$3,000	\$3,000
Total 532XXX		\$156,342	\$156,342

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$58,882	\$58,882
533410	FOOD SUPPLIES	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$65,000	\$65,000
533720	EDUCATIONAL SUPPLIES	\$45,000	\$45,000
Total 533XXX		\$187,882	\$187,882

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3619**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$111,200	\$111,200
534534	PC/PRINTER EQUIPMENT	\$16,000	\$16,000
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total 534XXX		\$153,200	\$153,200

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	(\$2,068)	(\$2,068)	0.000	0.000
Total 537XXX		(\$2,068)	(\$2,068)	0.000	0.000
Total Requirements		\$2,110,572	\$2,110,572	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395
Total 438XXX		\$40,395	\$40,395

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538381	REIMB-PERSONNEL EXPENSES	\$376,204	\$376,204		
Total 538XXX		\$376,204	\$376,204		
Total Receipts		\$416,599	\$416,599		
Net Appropriation/Total FTE Count		\$1,693,973	\$1,693,973	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$976,827	\$976,827	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,800	\$20,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,070	\$3,070	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,733	\$75,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,603	\$134,603	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3620**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$119,406	\$119,406	0.000	0.000
Total 531XXX		\$1,330,439	\$1,330,439	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$2,700	\$2,700
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$13,000	\$13,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$600
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$46,700	\$46,700

533XXX-SUPPLIES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3620**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$37,500	\$37,500		
533290	OTHER FACILITY & HARDWARE	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$250	\$250		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$3,600	\$3,600		
Total 533XXX		\$57,700	\$57,700		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534539	OTHER EQUIPMENT	\$2,700	\$2,700		
534549	OTHER MOTORIZED VEHICLES	\$4,700	\$4,700		
Total 534XXX		\$10,500	\$10,500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$8,000	\$8,000		
Total 535XXX		\$9,000	\$9,000		
Total Requirements		\$1,454,339	\$1,454,339		
Net Appropriation/Total FTE Count		\$1,454,339	\$1,454,339	0.000	0.000

3630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3630**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$895,433	\$895,433	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$52,182	\$52,182	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$992	\$992	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,053	\$75,053	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$127,870	\$127,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$104,099	\$104,099	0.000	0.000
Total 531XXX		\$1,255,629	\$1,255,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$11,479	\$11,479
532170	ADMIN SERVICES	\$1,000	\$1,000
532181	FOOD SER AGREEMENT	\$5,500	\$5,500
532195	VETERINARY SERVICES	\$20,000	\$20,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$1,035	\$1,035
532712	TRANS AIR-OUT STATE,IN US	\$3,400	\$3,400
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300
532724	MEALS - IN STATE	\$1,780	\$1,780
532725	MEALS-OUT OF STATE,IN US	\$2,050	\$2,050
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$1,300	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$2,477	\$2,477



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$63,621	\$63,621

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	(\$500)	(\$500)
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$3,235	\$3,235
533250	AGRICULTURL/ANIMAL SUPPLY	\$80,000	\$80,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200
533310	GASOLINE	\$550	\$550
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$2,580	\$2,580
533520	RECREATIONAL SUPPLIES	\$500	\$500
533610	DRUG SUPPLIES	\$215	\$215
533690	OTHER PHARM SUPPLIES	\$125	\$125
533710	SCIENTIFIC SUPPLIES	\$1,700	\$1,700
533720	EDUCATIONAL SUPPLIES	\$5,350	\$5,350
533900	OTHER MATERIALS & SUPP	\$3,430	\$3,430
Total 533XXX		\$101,485	\$101,485

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$6,639	\$6,639
534630	LBRRY&LRNING RESRCE COLL	\$850	\$850
534711	OTHER COMPUTER SOFTWARE	\$2,175	\$2,175
Total 534XXX		\$11,664	\$11,664

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$9,085	\$9,085		
Total 535XXX		\$17,035	\$17,035		
Total Requirements		\$1,449,434	\$1,449,434		
Net Appropriation/Total FTE Count		\$1,449,434	\$1,449,434	0.000	0.000

36308037

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	(\$3,500)	(\$3,500)		
Total 533XXX		(\$1,500)	(\$1,500)		
Total Requirements		(\$1,500)	(\$1,500)		
Net Appropriation/Total FTE Count		(\$1,500)	(\$1,500)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,073,830	\$1,073,830	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$26,993	\$26,993	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,860	\$3,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,575	\$86,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149,598	\$149,598	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50	\$50	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,709	\$93,709	0.000	0.000
Total 531XXX		\$1,434,615	\$1,434,615	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$5,000	\$5,000
532170	ADMIN SERVICES	\$500	\$500



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$8,500	\$8,500
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$17,710	\$17,710
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$2,909	\$2,909
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
Total 532XXX		\$58,719	\$58,719

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,512	\$3,512
533210	JANITORIAL SUPPLIES	\$100	\$100
533230	LAUNDRY SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$12,982	\$12,982
533410	FOOD SUPPLIES	\$4,900	\$4,900
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$13,000	\$13,000
533720	EDUCATIONAL SUPPLIES	\$10,300	\$10,300
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$49,394	\$49,394



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3635**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,000	\$14,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$800	\$800
Total 534XXX		\$19,800	\$19,800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$1,177	\$1,177
535900	OTHER EXPENSES	\$7,000	\$7,000
Total 535XXX		\$8,777	\$8,777

Total Requirements

\$1,571,305 \$1,571,305

Net Appropriation/Total FTE Count

\$1,571,305 \$1,571,305 0.000 0.000

3640

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$863,504	\$863,504	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$65,770	\$65,770	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,896	\$6,896	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,265	\$66,265	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$124,546	\$124,546	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,225,629	\$1,225,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,084	\$1,084
532199	MISC CONTRACTUAL SERVICES	\$23	\$23



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3640**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$9,750	\$9,750
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,240	\$5,240
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532716	TRANS GRND-OUT OF COUNTRY	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532723	LODGING-OUT OF COUNTRY	\$500	\$500
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532811	TELEPHONE SERVICE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$1,102	\$1,102
Total 532XXX		\$57,599	\$57,599

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$750	\$750
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$200	\$200
533520	RECREATIONAL SUPPLIES	\$500	\$500
533690	OTHER PHARM SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$23,000	\$23,000
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$18,000	\$18,000
Total 533XXX		\$58,150	\$58,150

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total 534XXX		\$12,000	\$12,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500
535840	SERVICE & OTHER AWARDS	\$500	\$500



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$4,916	\$4,916		
Total 535XXX		\$7,916	\$7,916		
Total Requirements		\$1,361,294	\$1,361,294		
Net Appropriation/Total FTE Count		\$1,361,294	\$1,361,294	0.000	0.000

3650

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$648,585	\$648,585	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,084	\$22,084	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,458	\$5,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$676	\$676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,204	\$48,204	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,690	\$1,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,722	\$92,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,738	\$1,738	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$55,781	\$55,781	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,874	\$1,874	0.000	0.000
Total 531XXX		\$879,052	\$879,052	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2	\$2
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$100	\$100



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$486	\$486
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$77,600	\$77,600
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$86,338	\$86,338

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$350	\$350
533510	CLOTHING & UNIFORMS	\$200	\$200
Total 533XXX		\$5,550	\$5,550

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500
Total 534XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$1,500	\$1,500
Total 535XXX		\$2,700	\$2,700

Total Requirements

\$976,640 \$976,640

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538381	REIMB-PERSONNEL EXPENSES	\$25,752	\$25,752
Total 538XXX		\$25,752	\$25,752
Total Receipts		\$25,752	\$25,752



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3650**

Net Appropriation/Total FTE Count	\$950,888	\$950,888	0.000	0.000
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3667

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,910	\$108,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,333	\$8,333	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,645	\$15,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$153,656	\$153,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$58	\$58
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,312	\$1,312
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532721	LODGING - IN STATE	\$400	\$400
Total 532XXX		\$7,370	\$7,370

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$11,150	\$11,150

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,365	\$1,365
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$4,000	\$4,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
3667**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$4,000	\$4,000		
Total Requirements		\$180,176	\$180,176		
Net Appropriation/Total FTE Count		\$180,176	\$180,176	0.000	0.000

4902

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$201,080	\$201,080	(5.300)	(5.300)
531212	SPA-REG SALARIES-RECPT	\$121,941	\$121,941	1.800	1.800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,945	\$10,945	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,893	\$3,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,510	\$21,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,502	\$8,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,835	\$32,835	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,303	\$14,303	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,598	\$21,598	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,567	\$7,567	0.000	0.000
Total 531XXX		\$444,174	\$444,174	(3.500)	(3.500)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532390	REPAIRS-OTHER	\$155	\$155
532430	MAINT AGREEMENT-EQUIP	\$250	\$250
532441	MAINT AGRMT-OTHER SOFTWARE	\$250	\$250
532443	MAINT AGRMT-OTHER DP EQP	\$250	\$250
532521	RENT/LEASE-MOTOR VEHICLES	\$95	\$95
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANSP AIR-OUT STATE,IN US	\$2,126	\$2,126
532714	TRANSP-GRND - IN STATE	\$1,223	\$1,223
532715	TRANS GRND-OUT STA,IN US	\$714	\$714



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
4902**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$170	\$170
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$1,734	\$1,734
532722	LODGING-OUT STATE, IN US	\$1,205	\$1,205
532724	MEALS - IN STATE	\$1,014	\$1,014
532725	MEALS-OUT OF STATE,IN US	\$770	\$770
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$112	\$112
532811	TELEPHONE SERVICE	\$2,643	\$2,643
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,076	\$1,076
532850	PRINT,BIND,DUPLICATE	\$356	\$356
532913	LIABILITY INSURANCE	\$250	\$250
532930	REGISTRATION FEES	\$1,615	\$1,615
Total 532XXX		\$26,683	\$26,683

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$415	\$415
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$3,415	\$3,415

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$7,634	\$7,634
535900	OTHER EXPENSES	\$37	\$37
Total 535XXX		\$7,671	\$7,671

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$115,130	\$115,130
538182	E TRANSFER OUT-INTEREST	\$500	\$500



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**160-Department of Environment and Natural Resources
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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381BL	I TRANSFER TO BC24317	\$3,580	\$3,580
5381FP	I TFR TO FINES/PENALTIES	\$6,000	\$6,000
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,000	\$2,000
Total 538XXX		\$127,210	\$127,210
Total Requirements		\$609,153	\$609,153

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$127,043	\$127,043
Total 435XXX		\$127,043	\$127,043

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$167	\$167
437300	INDIRECT(OVERHD) COST REC	\$7,634	\$7,634
Total 437XXX		\$7,801	\$7,801

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BE	I TRANSFER FROM BC 64320	\$156,206	\$156,206
Total 438XXX		\$156,206	\$156,206

Total Receipts

Net Appropriation/Total FTE Count

Total Receipts	\$291,050	\$291,050		
Net Appropriation/Total FTE Count	\$318,103	\$318,103	(3.500)	(3.500)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$173,819	\$173,819	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,345	\$13,345	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,874	\$24,874	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$560	\$560	0.000	0.000
Total 531XXX		\$234,425	\$234,425	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$14,606	\$14,606
532332	REPAIRS-OTH COMPUTER EQP	\$278	\$278
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$6,847	\$6,847
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$2,015	\$2,015
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$284	\$284
532728	MISC - OUT STATE, IN US	\$210	\$210
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$256	\$256
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532815	EMAIL AND CALENDARING	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$2,114	\$2,114
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$330	\$330
Total 532XXX		\$41,165	\$41,165

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
4903**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,950	\$6,950
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533510	CLOTHING & UNIFORMS	\$10	\$10
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$10,060	\$10,060

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$13,708	\$13,708
534533	LAN EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$3,100	\$3,100
Total 534XXX		\$17,808	\$17,808

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$3,000	\$3,000
Total 535XXX		\$3,100	\$3,100
Total Requirements		\$306,558	\$306,558

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$306,458	\$306,458
Total 435XXX		\$306,458	\$306,458
Total Receipts		\$306,458	\$306,458

Net Appropriation/Total FTE Count	\$100	\$100	0.000	0.000
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4904

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.500	2.500
Total 531XXX		\$0	\$0	2.500	2.500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
4904**

Requirements

Total Requirements	\$0	\$0	2.500	2.500
Net Appropriation/Total FTE Count	\$0	\$0	2.500	2.500

49042011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$116,771	\$116,771	0.000	0.000
Total 531XXX		\$116,771	\$116,771	0.000	0.000
Total Requirements		\$116,771	\$116,771	0.000	0.000
Net Appropriation/Total FTE Count		\$116,771	\$116,771	0.000	0.000

49042012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$557,686	\$557,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$39,376	\$39,376	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,675	\$45,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,645	\$86,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,622	\$50,622	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,334	\$3,334	0.000	0.000
Total 531XXX		\$783,338	\$783,338	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$79,654	\$79,654
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$7,000	\$7,000
Total 532XXX		\$101,354	\$101,354

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$81,887	\$81,887



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
49042012**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$81,887	\$81,887

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$180,600	\$180,600
Total 538XXX		\$180,600	\$180,600

Total Requirements

\$1,147,179	\$1,147,179
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$81,887	\$81,887
Total 437XXX		\$81,887	\$81,887

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538887	EPA-SAFE DRINKING WATER	\$1,208,294	\$1,208,294
Total 538XXX		\$1,208,294	\$1,208,294

Total Receipts

\$1,290,181	\$1,290,181
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Net Appropriation/Total FTE Count

(\$143,002)	(\$143,002)	0.000	0.000
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49042013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,872,216	\$1,872,216	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,369	\$8,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,508	\$138,508	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$263,922	\$263,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$161,288	\$161,288	0.000	0.000
Total 531XXX		\$2,444,303	\$2,444,303	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$274,095	\$274,095



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**160-Department of Environment and Natural Resources
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49042013**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$274,095	\$274,095
Total Requirements		\$2,718,398	\$2,718,398

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$274,095	\$274,095
Total 437XXX		\$274,095	\$274,095

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538887	EPA-SAFE DRINKING WATER	\$2,444,303	\$2,444,303
Total 538XXX		\$2,444,303	\$2,444,303
Total Receipts		\$2,718,398	\$2,718,398

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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4907

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,242,604	\$1,242,604	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,908	\$5,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,524	\$95,524	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177,817	\$177,817	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,625,693	\$1,625,693	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$216,348	\$216,348
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,502	\$14,502
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$5,227	\$5,227



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
4907**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$105	\$105
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$2,065	\$2,065
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,072	\$1,072
532727	MISC - IN STATE	\$1,117	\$1,117
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$7,919	\$7,919
532840	POSTAGE, FREIGHT & DELIV	\$3,327	\$3,327
532850	PRINT,BIND,DUPLICATE	\$2,571	\$2,571
532930	REGISTRATION FEES	\$2,601	\$2,601
532942	OTHER EMP EDUCATIONAL EXP	\$131	\$131
Total 532XXX		\$275,385	\$275,385

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2	\$2
533120	DATA PROCESSING SUPPLIES	\$3,520	\$3,520
Total 533XXX		\$3,522	\$3,522

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,260	\$7,260
534534	PC/PRINTER EQUIPMENT	\$22,525	\$22,525
Total 534XXX		\$29,785	\$29,785

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$550	\$550
Total 535XXX		\$550	\$550

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$12,802	\$12,802



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**160-Department of Environment and Natural Resources
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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	I TRANSFER TO CODE 24300	\$1,258	\$1,258
5381FP	I TFR TO FINES/PENALTIES	\$200	\$200
Total 538XXX		\$14,260	\$14,260
Total Requirements		\$1,949,195	\$1,949,195

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,932,441	\$1,932,441
435500	FINES,PENAL, ASSESS FEE	\$16,754	\$16,754
Total 435XXX		\$1,949,195	\$1,949,195
Total Receipts		\$1,949,195	\$1,949,195

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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4909

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	(\$118)	(\$118)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$118	\$118	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$132,518	\$132,518
Total 532XXX		\$132,518	\$132,518
Total Requirements		\$132,518	\$132,518

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	COUNTER-TERRORISM COORDIN	\$132,618	\$132,618
Total 538XXX		\$132,618	\$132,618
Total Receipts		\$132,618	\$132,618



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14300-Environment and Natural Resources - General Fund
4909**

Net Appropriation/Total FTE Count	(\$100)	(\$100)	0.000	0.000
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4911

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$100,200	\$100,200	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,665	\$7,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,339	\$14,339	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$132,588	\$132,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
Total 532XXX		\$29,000	\$29,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
Total 533XXX		\$6,000	\$6,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$41,000	\$41,000
Total 534XXX		\$41,000	\$41,000
Total Requirements		\$208,588	\$208,588

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$208,588	\$208,588
Total 435XXX		\$208,588	\$208,588
Total Receipts		\$208,588	\$208,588



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

4911

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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4951

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,165,408	\$1,165,408	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,007	\$26,007	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,143	\$91,143	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,639	\$169,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,502	\$128,502	0.000	0.000
Total 531XXX		\$1,580,699	\$1,580,699	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$900	\$900
532187	PEST CONTROL AGREEMENT	\$20	\$20
532210	ENRG SER -ELECTRICAL	\$8,624	\$8,624
532220	ENRG SER -NAT.GAS/PROPANE	\$979	\$979
532230	ENRG SER -WATER & SEWER	\$315	\$315
532331	REPAIRS-MOTOR VEHICLES	\$3,400	\$3,400
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500
532430	MAINT AGREEMENT-EQUIP	\$8,400	\$8,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,172	\$24,172
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900
532521	RENT/LEASE-MOTOR VEHICLES	\$38,000	\$38,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,504	\$1,504
532712	TRANS AIR-OUT STATE,IN US	\$1,263	\$1,263
532714	TRANSP-GRND - IN STATE	\$13,671	\$13,671
532715	TRANS GRND-OUT STA,IN US	\$483	\$483
532717	TRANSP OTHER - IN STATE	\$18	\$18
532718	TRANS OTH-OUTSTATE, IN US	\$294	\$294
532721	LODGING - IN STATE	\$2,361	\$2,361
532722	LODGING-OUT STATE, IN US	\$1,489	\$1,489
532724	MEALS - IN STATE	\$1,648	\$1,648
532725	MEALS-OUT OF STATE,IN US	\$1,665	\$1,665



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$30	\$30
532732	BD/NON-EMPLOYEE SUBSIS	\$21	\$21
532811	TELEPHONE SERVICE	\$3,666	\$3,666
532812	TELECOMMUN DATA CHRG	\$1,950	\$1,950
532814	CELLULAR PHONE SERVICES	\$1,712	\$1,712
532815	EMAIL AND CALENDARING	\$1,835	\$1,835
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532822	MANAGED LAN SVC CHARGE	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$5,436	\$5,436
532850	PRINT,BIND,DUPLICATE	\$220	\$220
532911	PROPERTY-INSURANCE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$4,532	\$4,532
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,500	\$1,500
Total 532XXX		\$142,228	\$142,228

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,063	\$3,063
533120	DATA PROCESSING SUPPLIES	\$1,994	\$1,994
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$388	\$388
533210	JANITORIAL SUPPLIES	\$360	\$360
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533310	GASOLINE	\$14,115	\$14,115
533330	OIL, LUBRICANTS, FLUIDS	\$1,300	\$1,300
533340	TIRES & TUBES	\$1,882	\$1,882
533350	MOTOR VEH REPLCEMNT PARTS	\$4,800	\$4,800
533510	CLOTHING & UNIFORMS	\$1,029	\$1,029
533610	DRUG SUPPLIES	\$59	\$59



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533640	OPTICAL SUPPLIES	\$270	\$270
533710	SCIENTIFIC SUPPLIES	\$22,917	\$22,917
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$15	\$15
Total 533XXX		\$54,292	\$54,292

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,705	\$1,705
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,071	\$4,071
534530	OTHER DP EQUIPMENT	\$5,079	\$5,079
534533	LAN EQUIPMENT	\$3,022	\$3,022
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
534541	AUTOS, TRUCKS, & BUSES	\$12,913	\$12,913
534543	BOATS	\$1,328	\$1,328
534544	TRAILERS	\$4,068	\$4,068
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$34,886	\$34,886

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$45	\$45
535253	INSURANCE EXTENDED COVER	\$1,283	\$1,283
535830	MEMBERSHIP DUES&SUBSCRIPT	\$725	\$725
535840	SERVICE & OTHER AWARDS	\$130	\$130
535900	OTHER EXPENSES	\$183	\$183
Total 535XXX		\$2,366	\$2,366

Total Requirements

\$1,814,471 \$1,814,471

Net Appropriation/Total FTE Count

\$1,814,471 \$1,814,471 0.000 0.000

49547642

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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14300-Environment and Natural Resources - General Fund
49547642**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,926	\$161,926	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,487	\$12,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,171	\$23,171	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,066	\$22,066	0.000	0.000
Total 531XXX		\$219,650	\$219,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$200	\$200
532184	JANITORIAL SER AGREEMENT	\$300	\$300
532187	PEST CONTROL AGREEMENT	\$120	\$120
532210	ENRG SER -ELECTRICAL	\$1,980	\$1,980
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700
532230	ENRG SER -WATER & SEWER	\$157	\$157
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,507	\$13,507
532521	RENT/LEASE-MOTOR VEHICLES	\$5,100	\$5,100
532590	RENT/LEASE OTHER PROPERTY	\$360	\$360
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30
532721	LODGING - IN STATE	\$298	\$298
532811	TELEPHONE SERVICE	\$1,152	\$1,152
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$871	\$871
532913	LIABILITY INSURANCE	\$1,700	\$1,700
Total 532XXX		\$31,625	\$31,625

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$636	\$636



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
49547642**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$491	\$491
533310	GASOLINE	\$5,500	\$5,500
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$1,065	\$1,065
533510	CLOTHING & UNIFORMS	\$500	\$500
533640	OPTICAL SUPPLIES	\$318	\$318
533710	SCIENTIFIC SUPPLIES	\$45,896	\$45,896
533900	OTHER MATERIALS & SUPP	\$4,109	\$4,109
Total 533XXX		\$60,615	\$60,615

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$575	\$575
534530	OTHER DP EQUIPMENT	\$1,889	\$1,889
534544	TRAILERS	\$3,520	\$3,520
534713	PC SOFTWARE	\$900	\$900
Total 534XXX		\$6,884	\$6,884

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$26,556	\$26,556
535900	OTHER EXPENSES	\$1,149	\$1,149
Total 535XXX		\$27,705	\$27,705

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$22,000	\$22,000
Total 538XXX		\$22,000	\$22,000

Total Requirements

\$368,479	\$368,479
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Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
49547642**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$26,556	\$26,556		
Total 437XXX		\$26,556	\$26,556		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388G7	SHELLFISH BEACH MONITOR	\$334,451	\$334,451		
Total 538XXX		\$334,451	\$334,451		
Total Receipts		\$361,007	\$361,007		
Net Appropriation/Total FTE Count		\$7,472	\$7,472	0.000	0.000

6105

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$216,760	\$216,760	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,583	\$16,583	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,018	\$31,018	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$285,129	\$285,129	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$82	\$82
532143	LAN SUPPORT SERVICES	\$200	\$200
532196	RESTORATION SERVICES	\$24,500	\$24,500
532199	MISC CONTRACTUAL SERVICES	\$435,514	\$435,514
532430	MAINT AGREEMENT-EQUIP	\$62	\$62
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532535	RENT/LEASE-SERVER EQUIP	\$1,625	\$1,625
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$40	\$40
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$5,500	\$5,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6105**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$3,500	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$900	\$900
532815	EMAIL AND CALENDARING	\$450	\$450
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532822	MANAGED LAN SVC CHARGE	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$135	\$135
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
532913	LIABILITY INSURANCE	\$47	\$47
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$497,935	\$497,935

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$50	\$50
533310	GASOLINE	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$2,750	\$2,750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
Total 534XXX		\$300	\$300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$23,463	\$23,463



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6105**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
Total 535XXX		\$24,063	\$24,063

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536426	APNEP GRANTS-GOVERNMENTAL	\$150,000	\$150,000
536E26	APNEP GRANTS - NGO	\$152,833	\$152,833
Total 536XXX		\$302,833	\$302,833

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$2,300	\$2,300
5381GS	I TFR TO GREEN SQUARE	\$4,700	\$4,700
Total 538XXX		\$7,000	\$7,000

Total Requirements

\$1,120,010 \$1,120,010

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$23,463	\$23,463
Total 437XXX		\$23,463	\$23,463

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538833	EPA IMPLEMENTATION GRANT	\$1,096,547	\$1,096,547
Total 538XXX		\$1,096,547	\$1,096,547
Total Receipts		\$1,120,010	\$1,120,010

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

6107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$196,468	\$196,468	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(3.000)	(3.000)



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6107**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,863	\$2,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,030	\$15,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,862	\$28,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,855	\$15,855	0.000	0.000
Total 531XXX		\$259,078	\$259,078	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$560	\$560
532521	RENT/LEASE-MOTOR VEHICLES	\$33,991	\$33,991
532535	RENT/LEASE-SERVER EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$5,500	\$5,500
532724	MEALS - IN STATE	\$3,500	\$3,500
532727	MISC - IN STATE	\$1,150	\$1,150
532811	TELEPHONE SERVICE	\$2,700	\$2,700
532812	TELECOMMUN DATA CHRG	\$2,060	\$2,060
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$501	\$501
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$568	\$568
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,500	\$1,500
Total 532XXX		\$62,030	\$62,030

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,350	\$4,350
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400
Total 533XXX		\$5,750	\$5,750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,497	\$4,497



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$4,497	\$4,497

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,600	\$2,600
Total 535XXX		\$2,600	\$2,600

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$19,000	\$19,000
5381GS	I TFR TO GREEN SQUARE	\$1,700	\$1,700
Total 538XXX		\$20,700	\$20,700

Total Requirements

\$354,655	\$354,655
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	I TFR FED INDIRECT RESERVE	\$32,493	\$32,493
43811P	I TFR FROM 6710/64302	(\$2,838)	(\$2,838)
Total 438XXX		\$29,655	\$29,655

Total Receipts

\$29,655	\$29,655
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Net Appropriation/Total FTE Count

\$325,000	\$325,000	0.000	0.000
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6109

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(4.500)	(4.500)
Total 531XXX		\$0	\$0	(4.500)	(4.500)
Total Requirements		\$0	\$0	(4.500)	(4.500)
Net Appropriation/Total FTE Count		\$0	\$0	(4.500)	(4.500)

6111

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$47,467	\$47,467	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,631	\$3,631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,792	\$6,792	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,082	\$63,082	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$25	\$25
532143	LAN SUPPORT SERVICES	\$32	\$32
532441	MAINT AGRMT-OTHER SOFTWRE	\$754	\$754
532535	RENT/LEASE-SERVER EQUIP	\$350	\$350
532722	LODGING-OUT STATE, IN US	\$303	\$303
532725	MEALS-OUT OF STATE,IN US	\$197	\$197
532811	TELEPHONE SERVICE	\$275	\$275
532812	TELECOMMUN DATA CHRG	\$150	\$150
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532822	MANAGED LAN SVC CHARGE	\$300	\$300
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$2,836	\$2,836

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$75	\$75
Total 533XXX		\$75	\$75

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
Total 534XXX		\$900	\$900

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$690	\$690
Total 538XXX		\$690	\$690



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6111

Requirements

Total Requirements	\$67,583	\$67,583
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810C	I TFR FROM BC24305/2002	\$4,000	\$4,000
Total 438XXX		\$4,000	\$4,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$63,583	\$63,583
Total 538XXX		\$63,583	\$63,583
Total Receipts		\$67,583	\$67,583

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6113

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$192,984	\$192,984	(2.000)	(2.000)
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,294	\$16,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,823	\$20,823	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,614	\$19,614	0.000	0.000
Total 531XXX		\$269,715	\$269,715	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$160	\$160
532143	LAN SUPPORT SERVICES	\$135	\$135
532449	MAINT AGREE-SERVER SOFTWR	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,300	\$3,300
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532535	RENT/LEASE-SERVER EQUIP	\$1,244	\$1,244
532714	TRANSP-GRND - IN STATE	\$11,725	\$11,725
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$3,000	\$3,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$3,500	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$660	\$660
532727	MISC - IN STATE	\$60	\$60
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$907	\$907
532812	TELECOMMUN DATA CHRG	\$216	\$216
532814	CELLULAR PHONE SERVICES	\$2,018	\$2,018
532815	EMAIL AND CALENDARING	\$638	\$638
532817	INTERNET SERV PROV CHARGE	\$1,800	\$1,800
532821	COMPUTER/DATA PROCESS SVC	\$2,450	\$2,450
532822	MANAGED LAN SVC CHARGE	\$1,262	\$1,262
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532912	MOTOR VEHICLE INSURANCE	\$95	\$95
532930	REGISTRATION FEES	\$235	\$235
Total 532XXX		\$42,645	\$42,645

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$80	\$80
533710	SCIENTIFIC SUPPLIES	\$350	\$350
533720	EDUCATIONAL SUPPLIES	\$60	\$60
Total 533XXX		\$1,540	\$1,540

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$3,515	\$3,515
Total 534XXX		\$3,915	\$3,915

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$2,421	\$2,421
Total 538XXX		\$2,421	\$2,421
Total Requirements		\$320,236	\$320,236

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$200	\$200
Total 434XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810C	I TFR FROM BC24305/2002	\$320,036	\$320,036
Total 438XXX		\$320,036	\$320,036
Total Receipts		\$320,236	\$320,236

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
Total 531XXX		\$0	\$0	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$50	\$50
532143	LAN SUPPORT SERVICES	\$50	\$50
532199	MISC CONTRACTUAL SERVICES	\$20,661	\$20,661
532449	MAINT AGREE-SERVER SOFTWR	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,000	\$11,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532535	RENT/LEASE-SERVER EQUIP	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6114**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$45	\$45
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$100	\$100
532815	EMAIL AND CALENDARING	\$250	\$250
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$245	\$245
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$45,301	\$45,301

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$100	\$100
533510	CLOTHING & UNIFORMS	\$800	\$800
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$250	\$250
Total 533XXX		\$1,500	\$1,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$600	\$600
Total 534XXX		\$3,900	\$3,900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6114**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total 535XXX		\$600	\$600

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$700	\$700
Total 538XXX		\$700	\$700
Total Requirements		\$52,001	\$52,001

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43810F	E TRANSFER FROM WILDLIFE	\$52,000	\$52,000		
Total 438XXX		\$52,000	\$52,000		
Total Receipts		\$52,000	\$52,000		
Net Appropriation/Total FTE Count		\$1	\$1	(2.000)	(2.000)

6115

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,838	\$2,838
Total 532XXX		\$2,838	\$2,838
Total Requirements		\$2,838	\$2,838

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43811P	I TFR FROM 6710/64302	\$2,838	\$2,838



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6115

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$2,838	\$2,838		
Total Receipts		\$2,838	\$2,838		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)

6116

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$50	\$50
532143	LAN SUPPORT SERVICES	\$100	\$100
532441	MAINT AGRMT-OTHER SOFTWRE	\$220	\$220
532449	MAINT AGREE-SERVER SOFTWR	\$650	\$650
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400
532811	TELEPHONE SERVICE	\$313	\$313
532812	TELECOMMUN DATA CHRG	\$350	\$350
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,600	\$1,600
532822	MANAGED LAN SVC CHARGE	\$300	\$300
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$4,323	\$4,323

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
Total 533XXX		\$50	\$50

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$200	\$200
Total 534XXX		\$200	\$200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$200	\$200



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6116**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$200	\$200
Total Requirements		\$4,773	\$4,773

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$4,773	\$4,773		
Total 538XXX		\$4,773	\$4,773		
Total Receipts		\$4,773	\$4,773		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6117

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(0.500)	(0.500)
Total 531XXX		\$0	\$0	(0.500)	(0.500)
Total Requirements		\$0	\$0	(0.500)	(0.500)
Net Appropriation/Total FTE Count		\$0	\$0	(0.500)	(0.500)

6123

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,058	\$47,058	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,600	\$3,600	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,734	\$6,734	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$62,584	\$62,584	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$25	\$25
532143	LAN SUPPORT SERVICES	\$50	\$50



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6123**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$250
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$710	\$710
532812	TELECOMMUN DATA CHRG	\$75	\$75
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$765	\$765
532822	MANAGED LAN SVC CHARGE	\$399	\$399
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$7,024	\$7,024

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$600	\$600

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$200	\$200
Total 534XXX		\$200	\$200
Total Requirements		\$70,408	\$70,408

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810C	I TFR FROM BC24305/2002	\$70,409	\$70,409
Total 438XXX		\$70,409	\$70,409



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6123**

Receipts

Total Receipts	\$70,409	\$70,409		
Net Appropriation/Total FTE Count	(\$1)	(\$1)	0.000	0.000

6127

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$76,068	\$76,068
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$54	\$54
532850	PRINT,BIND,DUPLICATE	\$100	\$100
Total 532XXX		\$79,222	\$79,222

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000
Total Requirements		\$82,222	\$82,222

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538336	REIMB-CONTRACTUAL SVCS	\$82,222	\$82,222		
Total 538XXX		\$82,222	\$82,222		
Total Receipts		\$82,222	\$82,222		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6128

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6128**

Requirements

Account Code	Account Title	Amount	Amount
532120	FINAN/AUDIT SERVICES	\$25	\$25
532143	LAN SUPPORT SERVICES	\$50	\$50
532441	MAINT AGRMT-OTHER SOFTWRE	\$290	\$290
532521	RENT/LEASE-MOTOR VEHICLES	\$450	\$450
532535	RENT/LEASE-SERVER EQUIP	\$450	\$450
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$350	\$350
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$105	\$105
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$280	\$280
532812	TELECOMMUN DATA CHRG	\$100	\$100
532815	EMAIL AND CALENDARING	\$60	\$60
532821	COMPUTER/DATA PROCESS SVC	\$575	\$575
532822	MANAGED LAN SVC CHARGE	\$450	\$450
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$5,135	\$5,135

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$395	\$395
Total 535XXX		\$395	\$395

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$420	\$420
Total 538XXX		\$420	\$420



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6128**

Requirements

Total Requirements	\$6,150	\$6,150
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$6,150	\$6,150		
Total 438XXX		\$6,150	\$6,150		
Total Receipts		\$6,150	\$6,150		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)

6132

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,060	\$28,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,147	\$2,147	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,016	\$4,016	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$36,819	\$36,819	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,250	\$4,250
532521	RENT/LEASE-MOTOR VEHICLES	\$845	\$845
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$80	\$80
Total 532XXX		\$5,475	\$5,475
Total Requirements		\$42,294	\$42,294

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432531	GRANT FROM APNEP	\$5,475	\$5,475
Total 432XXX		\$5,475	\$5,475

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

Account Code	Account Title	Amount	Amount		
43810C	I TFR FROM BC24305/2002	\$36,819	\$36,819		
Total 438XXX		\$36,819	\$36,819		
Total Receipts		\$42,294	\$42,294		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$395,419	\$395,419	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,395	\$3,395	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,898	\$13,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,156	\$33,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,055	\$59,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,562	\$35,562	0.000	0.000
Total 531XXX		\$540,485	\$540,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$343	\$343		
532942	OTHER EMP EDUCATIONAL EXP	\$1,117	\$1,117		
Total 532XXX		\$1,460	\$1,460		
Total Requirements		\$541,945	\$541,945		
Net Appropriation/Total FTE Count		\$541,945	\$541,945	0.000	0.000

6154

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$300,577	\$300,577	(0.300)	(0.300)
531212	SPA-REG SALARIES-RECPT	\$14,830	\$14,830	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,377	\$6,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,283	\$23,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,133	\$1,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,940	\$43,940	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$2,116	\$2,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,256	\$33,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,531	\$1,531	0.000	0.000
Total 531XXX		\$427,043	\$427,043	(0.300)	(0.300)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,967	\$1,967
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$1,050	\$1,050
532724	MEALS - IN STATE	\$1,300	\$1,300
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,520	\$1,520
532815	EMAIL AND CALENDARING	\$520	\$520
532821	COMPUTER/DATA PROCESS SVC	\$10	\$10
532840	POSTAGE, FREIGHT & DELIV	\$1,860	\$1,860
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$11,627	\$11,627

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$750	\$750
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$3,850	\$3,850

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$3,100	\$3,100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6154**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$350	\$350
Total 535XXX		\$475	\$475

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$20,000	\$20,000
Total 538XXX		\$20,000	\$20,000
Total Requirements		\$466,095	\$466,095

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$58,662	\$58,662		
Total 438XXX		\$58,662	\$58,662		
Total Receipts		\$58,662	\$58,662		
Net Appropriation/Total FTE Count		\$407,433	\$407,433	(0.300)	(0.300)

6155

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,626	\$92,626	0.300	0.300
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,458	\$10,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,134	\$7,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,799	\$6,799	0.000	0.000
Total 531XXX		\$117,017	\$117,017	0.300	0.300

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,000	\$5,000
532181	FOOD SER AGREEMENT	\$750	\$750
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$1,553	\$1,553



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$280	\$280
532712	TRANS AIR-OUT STATE,IN US	\$920	\$920
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,700	\$1,700
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$4,500	\$4,500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$36,253	\$36,253

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533310	GASOLINE	\$75	\$75
Total 533XXX		\$1,875	\$1,875

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534530	OTHER DP EQUIPMENT	\$1,600	\$1,600



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6155**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$1,056	\$1,056
Total 534XXX		\$4,356	\$4,356

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538144	I TFR TO REG OFC-TITLE V	\$2,000	\$2,000
Total 538XXX		\$2,000	\$2,000

Total Requirements

\$162,001	\$162,001
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438176	I TFR FROM BC24300/2333	\$162,930	\$162,930
Total 438XXX		\$162,930	\$162,930
Total Receipts		\$162,930	\$162,930

Net Appropriation/Total FTE Count

(\$929)	(\$929)	0.300	0.300
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6155AQ01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$57,012	\$57,012	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,361	\$4,361	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,008	\$6,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$72,310	\$72,310	0.000	0.000
Total Requirements		\$72,310	\$72,310	0.000	0.000

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6155AQ01**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438176	I TFR FROM BC24300/2333	\$71,767	\$71,767		
Total 438XXX		\$71,767	\$71,767		
Total Receipts		\$71,767	\$71,767		
Net Appropriation/Total FTE Count		\$543	\$543	0.000	0.000

6163

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,403	\$9,403	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,863	\$22,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$720	\$720	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,483	\$1,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,346	\$1,346	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,037	\$2,037	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$472	\$472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$40,789	\$40,789	0.000	0.000
Total Requirements		\$40,789	\$40,789	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	I TFR FED INDIRECT RESERVE	\$13,349	\$13,349		
438191	I TRANSFER FROM DAQ	\$2,385	\$2,385		
Total 438XXX		\$15,734	\$15,734		
Total Receipts		\$15,734	\$15,734		
Net Appropriation/Total FTE Count		\$25,055	\$25,055	0.000	0.000

6164

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$835,549	\$835,549	15.500	15.500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6164**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,060	\$14,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,920	\$63,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,743	\$122,743	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,918	\$81,918	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$1,119,690	\$1,119,690	15.500	15.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$600	\$600
532143	LAN SUPPORT SERVICES	\$500	\$500
532170	ADMIN SERVICES	\$50,136	\$50,136
532182	LAUNDRY SER AGREEMENT	\$250	\$250
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,210	\$9,210
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000
532535	RENT/LEASE-SERVER EQUIP	\$2,075	\$2,075
532590	RENT/LEASE OTHER PROPERTY	\$124	\$124
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$10,440	\$10,440
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500
532724	MEALS - IN STATE	\$4,500	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$1,250	\$1,250
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$8,000	\$8,000
532812	TELECOMMUN DATA CHRG	\$8,667	\$8,667
532813	TELECONFERENCE CHARGES	\$21	\$21
532814	CELLULAR PHONE SERVICES	\$2,626	\$2,626
532815	EMAIL AND CALENDARING	\$3,919	\$3,919



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$30	\$30
532821	COMPUTER/DATA PROCESS SVC	\$3,082	\$3,082
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$2,175	\$2,175
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532911	PROPERTY-INSURANCE	\$188	\$188
532912	MOTOR VEHICLE INSURANCE	\$840	\$840
532930	REGISTRATION FEES	\$23,000	\$23,000
Total 532XXX		\$193,733	\$193,733

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,461	\$3,461
533120	DATA PROCESSING SUPPLIES	\$104	\$104
533150	SECURITY & SAFETY SUPP	\$62	\$62
533510	CLOTHING & UNIFORMS	\$313	\$313
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
Total 533XXX		\$23,940	\$23,940

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000
534713	PC SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$17,000	\$17,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,000	\$8,000
535840	SERVICE & OTHER AWARDS	\$458	\$458
535900	OTHER EXPENSES	\$170	\$170
Total 535XXX		\$8,628	\$8,628

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6164**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53810D	I TRANSFER TO ITS (1140)	\$4,009	\$4,009		
5381GS	I TFR TO GREEN SQUARE	\$8,000	\$8,000		
Total 538XXX		\$12,009	\$12,009		
Total Requirements		\$1,375,000	\$1,375,000		
Net Appropriation/Total FTE Count		\$1,375,000	\$1,375,000	15.500	15.500

61942011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,775	\$6,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$596	\$596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$637)	(\$637)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total 531XXX		\$7,003	\$7,003	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$16,801	\$16,801
532199	MISC CONTRACTUAL SERVICES	\$26,667	\$26,667
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667
532721	LODGING - IN STATE	\$1,334	\$1,334
532724	MEALS - IN STATE	\$2,615	\$2,615
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$2,585	\$2,585
532930	REGISTRATION FEES	\$2,667	\$2,667
Total 532XXX		\$59,336	\$59,336

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,667	\$2,667
533120	DATA PROCESSING SUPPLIES	\$1,333	\$1,333
Total 533XXX		\$4,000	\$4,000

534XXX-PROPERTY, PLANT & EQUIPMENT



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
61942011**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$843	\$843
Total 534XXX		\$843	\$843

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,373	\$4,373
Total 535XXX		\$4,373	\$4,373

Total Requirements		\$75,555	\$75,555
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,373	\$4,373
Total 437XXX		\$4,373	\$4,373

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538899	EPA POLLUTION PREVENTION	\$71,182	\$71,182
Total 538XXX		\$71,182	\$71,182

Total Receipts		\$75,555	\$75,555
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Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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6195

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$1,300	\$1,300
Total 536XXX		\$1,300	\$1,300

Total Requirements		\$1,300	\$1,300
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Net Appropriation/Total FTE Count		\$1,300	\$1,300	0.000	0.000
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61972011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,654	\$19,654	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
61972011**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,488	\$1,488	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,347	\$1,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,055	\$2,055	0.000	0.000
Total 531XXX		\$24,544	\$24,544	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$7,600	\$7,600
532721	LODGING - IN STATE	\$3,200	\$3,200
532722	LODGING-OUT STATE, IN US	\$3,067	\$3,067
532725	MEALS-OUT OF STATE,IN US	\$403	\$403
Total 532XXX		\$14,270	\$14,270

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,503	\$7,503
533120	DATA PROCESSING SUPPLIES	\$3,447	\$3,447
Total 533XXX		\$10,950	\$10,950

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,057	\$4,057
Total 535XXX		\$4,057	\$4,057
Total Requirements		\$55,821	\$55,821

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,057	\$4,057
Total 437XXX		\$4,057	\$4,057



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538899	EPA POLLUTION PREVENTION	\$51,764	\$51,764		
Total 538XXX		\$51,764	\$51,764		
Total Receipts		\$55,821	\$55,821		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

61972012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$75,254	\$75,254	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,770	\$5,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,878	\$9,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,807	\$7,807	0.000	0.000
Total 531XXX		\$98,709	\$98,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,325	\$1,325
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
Total 532XXX		\$4,325	\$4,325

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$494	\$494
Total 533XXX		\$1,494	\$1,494

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$2,641	\$2,641
Total 535XXX		\$2,641	\$2,641
Total Requirements		\$107,169	\$107,169

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
61972012**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,641	\$2,641
Total 437XXX		\$2,641	\$2,641

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538899	EPA POLLUTION PREVENTION	\$104,528	\$104,528
Total 538XXX		\$104,528	\$104,528

Total Receipts

Net Appropriation/Total FTE Count

	\$107,169	\$107,169	0.000	0.000
	\$0	\$0		

6201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$440,030	\$440,030	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,800	\$7,800	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$180	\$180	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,579	\$8,579	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,017	\$37,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,558	\$63,558	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$605,892	\$605,892	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$243,247	\$243,247
532210	ENRG SER -ELECTRICAL	\$1,680	\$1,680
532230	ENRG SER -WATER & SEWER	\$780	\$780
532331	REPAIRS-MOTOR VEHICLES	\$5,200	\$5,200
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$616	\$616
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,047	\$1,047



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$3,835	\$3,835
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,167	\$19,167
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$17,822	\$17,822
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,300	\$2,300
532714	TRANSP-GRND - IN STATE	\$15,853	\$15,853
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,826	\$2,826
532722	LODGING-OUT STATE, IN US	\$2,811	\$2,811
532724	MEALS - IN STATE	\$5,217	\$5,217
532725	MEALS-OUT OF STATE,IN US	\$1,102	\$1,102
532727	MISC - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$20,614	\$20,614
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,890	\$2,890
532815	EMAIL AND CALENDARING	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$383	\$383
532840	POSTAGE, FREIGHT & DELIV	\$6,344	\$6,344
532850	PRINT,BIND,DUPLICATE	\$5,105	\$5,105
532860	ADVERTISING	\$853	\$853
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532912	MOTOR VEHICLE INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$1,270	\$1,270
532941	EMP EDUCATION ASSIST PROG	\$173	\$173
532942	OTHER EMP EDUCATIONAL EXP	\$981	\$981
Total 532XXX		\$378,766	\$378,766

533XXX-SUPPLIES

2013-2014 2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6201

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$6,289	\$6,289
533120	DATA PROCESSING SUPPLIES	\$4,475	\$4,475
533130	PHOTOGRAPHIC SUPPLIES	\$1,050	\$1,050
533140	ENGINEER/DRAFT SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$400	\$400
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533310	GASOLINE	\$7,156	\$7,156
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$500	\$500
533520	RECREATIONAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$23,379	\$23,379
Total 533XXX		\$48,849	\$48,849

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$700	\$700
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$23,967	\$23,967
534534	PC/PRINTER EQUIPMENT	\$5,272	\$5,272
534539	OTHER EQUIPMENT	\$45,864	\$45,864
534544	TRAILERS	\$100	\$100
534620	TEXTBOOKS	\$1,713	\$1,713
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$5,036	\$5,036
534713	PC SOFTWARE	\$1,000	\$1,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6201**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$85,352	\$85,352

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$362	\$362
535840	SERVICE & OTHER AWARDS	\$530	\$530
535900	OTHER EXPENSES	\$1,085	\$1,085
Total 535XXX		\$1,977	\$1,977

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536989	OTHER CONTRACTS/GRANTS	\$31,000	\$31,000		
Total 536XXX		\$31,000	\$31,000		
Total Requirements		\$1,151,836	\$1,151,836		
Net Appropriation/Total FTE Count		\$1,151,836	\$1,151,836	0.000	0.000

6202

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,943	\$2,943
Total 534XXX		\$2,943	\$2,943
Total Requirements		\$2,943	\$2,943

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432202	REIMB-LOCAL COOPS	\$2,943	\$2,943		
Total 432XXX		\$2,943	\$2,943		
Total Receipts		\$2,943	\$2,943		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62035998

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62035998**

Requirements

Account Code	Account Title	Amount	Amount
536903	PUMPOUT GRANT	\$8,385	\$8,385
536J03	PUMPOUT GRANT	\$110,179	\$110,179
Total 536XXX		\$118,564	\$118,564
Total Requirements		\$118,564	\$118,564

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538842	INT-TWL-NC PUMPOUT GRANT	\$118,564	\$118,564		
Total 538XXX		\$118,564	\$118,564		
Total Receipts		\$118,564	\$118,564		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6204

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$501,304	\$501,304	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,449	\$40,449	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,290	\$35,290	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,156	\$3,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,958	\$71,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,788	\$5,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,036	\$41,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$711,834	\$711,834	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$712,334	\$712,334

Receipts



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6204

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	REIMB-LOCAL COOPS	\$54,100	\$54,100
Total 432XXX		\$54,100	\$54,100

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,085	\$1,085
Total 435XXX		\$1,085	\$1,085

Total Receipts

Net Appropriation/Total FTE Count

\$55,185	\$55,185	0.000	0.000
\$657,149	\$657,149		

62040647

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$83,000	\$83,000	0.000	0.000
Total 537XXX		\$83,000	\$83,000	0.000	0.000
Total Requirements		\$83,000	\$83,000	0.000	0.000
Net Appropriation/Total FTE Count		\$83,000	\$83,000	0.000	0.000

6207

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$748,196	\$748,196
Total 532XXX		\$748,196	\$748,196
Total Requirements		\$748,196	\$748,196

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$324,215	\$324,215
Total 434XXX		\$324,215	\$324,215
Total Receipts		\$324,215	\$324,215
Net Appropriation/Total FTE Count		\$423,981	\$423,981

6214



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6214

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$795,511	\$795,511
Total 532XXX		\$795,511	\$795,511
Total Requirements		\$795,511	\$795,511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$795,511	\$795,511		
Total 538XXX		\$795,511	\$795,511		
Total Receipts		\$795,511	\$795,511		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6218

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,230	\$568,230	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,894	\$9,894	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,470	\$43,470	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,724	\$82,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$756,238	\$756,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$331,560	\$331,560
Total 532XXX		\$331,560	\$331,560
Total Requirements		\$1,087,798	\$1,087,798

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538336	REIMB-CONTRACTUAL SVCS	\$331,560	\$331,560
Total 538XXX		\$331,560	\$331,560



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6218

Receipts

Total Receipts	\$331,560	\$331,560		
Net Appropriation/Total FTE Count	\$756,238	\$756,238	0.000	0.000

6238

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536903	PUMPOUT GRANT	\$20,000	\$20,000
536J03	PUMPOUT GRANT	\$74,936	\$74,936
Total 536XXX		\$94,936	\$94,936
Total Requirements		\$94,936	\$94,936

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538842	INT-TWL-NC PUMPOUT GRANT	\$94,936	\$94,936		
Total 538XXX		\$94,936	\$94,936		
Total Receipts		\$94,936	\$94,936		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6251

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$250,566	\$250,566	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,478	\$9,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,848	\$18,848	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,339	\$37,339	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,212	\$1,212	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,978	\$3,978	0.000	0.000
Total 531XXX		\$342,189	\$342,189	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$450	\$450
532187	PEST CONTROL AGREEMENT	\$420	\$420
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$750	\$750
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,000	\$29,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500
532524	RENT/LEASE-GEN OFF EQUIP	\$10,539	\$10,539
532712	TRANS AIR-OUT STATE,IN US	\$484	\$484
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700
532715	TRANS GRND-OUT STA,IN US	\$389	\$389
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$2,800	\$2,800
532724	MEALS - IN STATE	\$2,497	\$2,497
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$72	\$72
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532814	CELLULAR PHONE SERVICES	\$1,211	\$1,211
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$1,100	\$1,100
532821	COMPUTER/DATA PROCESS SVC	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$4,615	\$4,615
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$423	\$423
Total 532XXX		\$72,360	\$72,360

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,770	\$1,770



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6251

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$2,520	\$2,520

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$1,400	\$1,400
Total 534XXX		\$1,700	\$1,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
Total 535XXX		\$2,500	\$2,500

Total Requirements

Net Appropriation/Total FTE Count

\$421,269	\$421,269	0.000	0.000
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6251CR01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000

6251NP01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,520	\$4,520
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000



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**160-Department of Environment and Natural Resources
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6251NP01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$453	\$453
532714	TRANSP-GRND - IN STATE	\$503	\$503
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$500	\$500
532815	EMAIL AND CALENDARING	\$100	\$100
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$398	\$398
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$312	\$312
532913	LIABILITY INSURANCE	\$100	\$100
Total 532XXX		\$9,386	\$9,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$150	\$150
Total 533XXX		\$600	\$600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
Total 535XXX		\$800	\$800

Total Requirements

Net Appropriation/Total FTE Count

\$10,786	\$10,786	0.000	0.000
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6251PA01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$200	\$200
532181	FOOD SER AGREEMENT	\$1,192	\$1,192
532184	JANITORIAL SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$100	\$100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251PA01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$450	\$450
532187	PEST CONTROL AGREEMENT	\$200	\$200
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,566	\$13,566
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$64	\$64
532731	BD/NON-EMPLOYEE TRANSP	\$3,823	\$3,823
532732	BD/NON-EMPLOYEE SUBSIS	\$1,148	\$1,148
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$70	\$70
532821	COMPUTER/DATA PROCESS SVC	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532850	PRINT,BIND,DUPLICATE	\$850	\$850
532913	LIABILITY INSURANCE	\$400	\$400
Total 532XXX		\$42,570	\$42,570

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533310	GASOLINE	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$200	\$200
Total 533XXX		\$1,500	\$1,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251PA01**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$961	\$961
Total 534XXX		\$961	\$961

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500
Total 535XXX		\$1,500	\$1,500

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$46,531	\$46,531	0.000	0.000

6251PE01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$262,466	\$262,466	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,182	\$10,182	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,858	\$19,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,535	\$38,535	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$354,405	\$354,405	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$1,099	\$1,099
532181	FOOD SER AGREEMENT	\$1,192	\$1,192
532184	JANITORIAL SER AGREEMENT	\$800	\$800
532185	WASTE REM/RECY SER AGREEM	\$222	\$222
532186	SECURITY SERVICE AGREE	\$850	\$850
532187	PEST CONTROL AGREEMENT	\$200	\$200
532210	ENRG SER -ELECTRICAL	\$1,481	\$1,481
532331	REPAIRS-MOTOR VEHICLES	\$14	\$14
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,876	\$87,876
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$18,862	\$18,862



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**160-Department of Environment and Natural Resources
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6251PE01**

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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200
532590	RENT/LEASE OTHER PROPERTY	\$473	\$473
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532721	LODGING - IN STATE	\$2,532	\$2,532
532722	LODGING-OUT STATE, IN US	\$2,903	\$2,903
532724	MEALS - IN STATE	\$2,303	\$2,303
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$3,822	\$3,822
532732	BD/NON-EMPLOYEE SUBSIS	\$1,148	\$1,148
532811	TELEPHONE SERVICE	\$7,900	\$7,900
532814	CELLULAR PHONE SERVICES	\$1,447	\$1,447
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$250	\$250
532821	COMPUTER/DATA PROCESS SVC	\$1,800	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$10,493	\$10,493
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$1,200	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$340	\$340
Total 532XXX		\$169,107	\$169,107

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533410	FOOD SUPPLIES	\$54	\$54
533510	CLOTHING & UNIFORMS	\$130	\$130
533610	DRUG SUPPLIES	\$1,063	\$1,063
533710	SCIENTIFIC SUPPLIES	\$643	\$643
533720	EDUCATIONAL SUPPLIES	\$800	\$800
Total 533XXX		\$7,090	\$7,090

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251PE01**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,800	\$3,800
Total 534XXX		\$3,800	\$3,800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535840	SERVICE & OTHER AWARDS	\$127	\$127
Total 535XXX		\$3,127	\$3,127

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$19,899	\$19,899
538129	I TFR TO REG FIELD OFFICE	\$39,464	\$39,464
5381FP	I TFR TO FINES/PENALTIES	\$12,048	\$12,048
Total 538XXX		\$71,411	\$71,411

Total Requirements

\$608,940	\$608,940
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$276	\$276
Total 434XXX		\$276	\$276

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$61,947	\$61,947
Total 435XXX		\$61,947	\$61,947
Total Receipts		\$62,223	\$62,223

Net Appropriation/Total FTE Count

\$546,717	\$546,717	0.000	0.000
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6251SP01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$180	\$180



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251SP01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$450	\$450
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,100	\$19,100
532521	RENT/LEASE-MOTOR VEHICLES	\$2,142	\$2,142
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$344	\$344
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,260	\$1,260
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$400	\$400
532817	INTERNET SERV PROV CHARGE	\$62	\$62
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532913	LIABILITY INSURANCE	\$400	\$400
Total 532XXX		\$32,495	\$32,495

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533310	GASOLINE	\$306	\$306
533720	EDUCATIONAL SUPPLIES	\$250	\$250
Total 533XXX		\$1,056	\$1,056

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$700	\$700
Total 534XXX		\$700	\$700

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6251SP01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,006	\$2,006		
Total 535XXX		\$2,006	\$2,006		
Total Requirements		\$36,257	\$36,257		
Net Appropriation/Total FTE Count		\$36,257	\$36,257	0.000	0.000

6252

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$78,124	\$78,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$666	\$666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,027	\$6,027	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,212	\$11,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$106,413	\$106,413	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$11,582	\$11,582
Total 535XXX		\$11,582	\$11,582
Total Requirements		\$117,995	\$117,995

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$11,582	\$11,582
Total 437XXX		\$11,582	\$11,582

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$106,413	\$106,413		
Total 538XXX		\$106,413	\$106,413		
Total Receipts		\$117,995	\$117,995		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62521810



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62521810**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$5,554	\$5,554
532815	EMAIL AND CALENDARING	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
Total 532XXX		\$14,054	\$14,054

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,464	\$14,464
533120	DATA PROCESSING SUPPLIES	\$2,266	\$2,266
533310	GASOLINE	\$2,416	\$2,416
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$3,500	\$3,500
Total 533XXX		\$25,646	\$25,646

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$14,500	\$14,500
Total 534XXX		\$16,700	\$16,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,864	\$3,864
Total 535XXX		\$3,864	\$3,864
Total Requirements		\$60,264	\$60,264

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$60,264	\$60,264
Total 538XXX		\$60,264	\$60,264
Total Receipts		\$60,264	\$60,264

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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62521811



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62521811**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$96,748	\$96,748
532521	RENT/LEASE-MOTOR VEHICLES	\$45,405	\$45,405
532712	TRANS AIR-OUT STATE,IN US	\$3,396	\$3,396
532717	TRANSP OTHER - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$10,454	\$10,454
532724	MEALS - IN STATE	\$24,650	\$24,650
532732	BD/NON-EMPLOYEE SUBSIS	\$6,695	\$6,695
Total 532XXX		\$192,348	\$192,348

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$10,584	\$10,584
Total 533XXX		\$10,584	\$10,584
Total Requirements		\$202,932	\$202,932

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$202,932	\$202,932		
Total 538XXX		\$202,932	\$202,932		
Total Receipts		\$202,932	\$202,932		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62521812

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$8,273	\$8,273
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$74,160	\$74,160
532230	ENRG SER -WATER & SEWER	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,760	\$2,760
532521	RENT/LEASE-MOTOR VEHICLES	\$35,748	\$35,748
532524	RENT/LEASE-GEN OFF EQUIP	\$7,100	\$7,100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62521812**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$10,683	\$10,683
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532731	BD/NON-EMPLOYEE TRANSP	\$7,127	\$7,127
532732	BD/NON-EMPLOYEE SUBSIS	\$5	\$5
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$2,946	\$2,946
532850	PRINT,BIND,DUPLICATE	\$18,945	\$18,945
532942	OTHER EMP EDUCATIONAL EXP	\$215	\$215
Total 532XXX		\$196,762	\$196,762

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$16,100	\$16,100
533710	SCIENTIFIC SUPPLIES	\$20,200	\$20,200
533720	EDUCATIONAL SUPPLIES	\$1,569	\$1,569
Total 533XXX		\$37,869	\$37,869

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$574	\$574
534530	OTHER DP EQUIPMENT	\$25,000	\$25,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$46,574	\$46,574

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$3,967	\$3,967
Total 538XXX		\$3,967	\$3,967



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62521812**

Requirements

Total Requirements	\$285,172	\$285,172
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$285,172	\$285,172		
Total 538XXX		\$285,172	\$285,172		
Total Receipts		\$285,172	\$285,172		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62521813

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$840,391	\$840,391	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,234	\$10,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,073	\$65,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$121,044	\$121,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,034	\$82,034	0.000	0.000
Total 531XXX		\$1,118,776	\$1,118,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$10,416	\$10,416
532721	LODGING - IN STATE	\$7,000	\$7,000
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$33,416	\$33,416

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$4,000	\$4,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62521813**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$979	\$979
Total 534XXX		\$979	\$979

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$125,042	\$125,042
Total 535XXX		\$125,042	\$125,042
Total Requirements		\$1,282,213	\$1,282,213

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$125,042	\$125,042
Total 437XXX		\$125,042	\$125,042

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$1,157,171	\$1,157,171
Total 538XXX		\$1,157,171	\$1,157,171
Total Receipts		\$1,282,213	\$1,282,213

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6253

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$76,291	\$76,291	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,717	\$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,968	\$5,968	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,100	\$11,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$44	\$44	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$90	\$90	0.000	0.000
Total 531XXX		\$105,594	\$105,594	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6253**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,091	\$1,091
532521	RENT/LEASE-MOTOR VEHICLES	\$1,335	\$1,335
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$930	\$930
Total 532XXX		\$4,556	\$4,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$264	\$264
Total 533XXX		\$1,264	\$1,264
Total Requirements		\$111,414	\$111,414

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$111,414	\$111,414
Total 435XXX		\$111,414	\$111,414
Total Receipts		\$111,414	\$111,414

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6253PE01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$212,047	\$212,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,308	\$1,308	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,322	\$16,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,360	\$30,360	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,922	\$24,922	0.000	0.000
Total 531XXX		\$284,959	\$284,959	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6253PE01**

Requirements

Account Code	Account Title	Amount	Amount
532110	LEGAL SERVICES	\$97,890	\$97,890
532184	JANITORIAL SER AGREEMENT	\$2,318	\$2,318
532210	ENRG SER -ELECTRICAL	\$495	\$495
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$27,852	\$27,852
532524	RENT/LEASE-GEN OFF EQUIP	\$4,037	\$4,037
532721	LODGING - IN STATE	\$1,499	\$1,499
532724	MEALS - IN STATE	\$630	\$630
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532814	CELLULAR PHONE SERVICES	\$2,573	\$2,573
532860	ADVERTISING	\$7,955	\$7,955
Total 532XXX		\$152,749	\$152,749

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$56	\$56
Total 533XXX		\$56	\$56
Total Requirements		\$437,764	\$437,764

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$437,764	\$437,764		
Total 435XXX		\$437,764	\$437,764		
Total Receipts		\$437,764	\$437,764		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62541810

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
Total 532XXX		\$1,000	\$1,000
Total Requirements		\$1,000	\$1,000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62541810**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62541813

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284,649	\$284,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,303	\$4,303	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,105	\$22,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,118	\$41,118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$378,135	\$378,135	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$7,980	\$7,980
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600
532814	CELLULAR PHONE SERVICES	\$612	\$612
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$12,192	\$12,192

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,612	\$6,612
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$8,112	\$8,112

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62541813**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$42,476	\$42,476
Total 535XXX		\$42,476	\$42,476
Total Requirements		\$441,415	\$441,415

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$42,476	\$42,476
Total 437XXX		\$42,476	\$42,476

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$398,939	\$398,939
Total 538XXX		\$398,939	\$398,939
Total Receipts		\$441,415	\$441,415

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6255

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$168,820	\$168,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,021	\$2,021	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,950	\$12,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,330	\$24,330	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,874	\$16,874	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$24	\$24	0.000	0.000
Total 531XXX		\$225,019	\$225,019	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6255**

Requirements

Account Code	Account Title	Amount	Amount
532187	PEST CONTROL AGREEMENT	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$11,284	\$11,284
532210	ENRG SER -ELECTRICAL	\$600	\$600
532230	ENRG SER -WATER & SEWER	\$650	\$650
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$365	\$365
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,160	\$8,160
532521	RENT/LEASE-MOTOR VEHICLES	\$12,789	\$12,789
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$5,500	\$5,500
532724	MEALS - IN STATE	\$280	\$280
532811	TELEPHONE SERVICE	\$3,424	\$3,424
532814	CELLULAR PHONE SERVICES	\$477	\$477
532815	EMAIL AND CALENDARING	\$280	\$280
532821	COMPUTER/DATA PROCESS SVC	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450
532850	PRINT,BIND,DUPLICATE	\$281	\$281
532860	ADVERTISING	\$128	\$128
532911	PROPERTY-INSURANCE	\$400	\$400
532913	LIABILITY INSURANCE	\$407	\$407
Total 532XXX		\$47,775	\$47,775

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300
533280	ROAD SIGNS & SIGNALS	\$550	\$550
533310	GASOLINE	\$600	\$600
533510	CLOTHING & UNIFORMS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$558	\$558
Total 533XXX		\$3,958	\$3,958

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$317	\$317



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6255**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,485	\$1,485
Total 534XXX		\$1,802	\$1,802

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$400	\$400
Total 535XXX		\$400	\$400

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$278,954	\$278,954	0.000	0.000

62551813

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,228	\$36,228	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$226	\$226	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,789	\$2,789	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,187	\$5,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,738	\$3,738	0.000	0.000
Total 531XXX		\$48,168	\$48,168	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$2,206	\$2,206
532712	TRANS AIR-OUT STATE,IN US	\$1,290	\$1,290
532714	TRANSP-GRND - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$690	\$690
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$540	\$540
Total 532XXX		\$7,226	\$7,226

533XXX-SUPPLIES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62551813**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$2,500	\$2,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,359	\$5,359
Total 535XXX		\$5,359	\$5,359
Total Requirements		\$63,753	\$63,753

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,359	\$5,359
Total 437XXX		\$5,359	\$5,359

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$58,394	\$58,394
Total 538XXX		\$58,394	\$58,394
Total Receipts		\$63,753	\$63,753

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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62556697

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,577	\$1,577
Total 532XXX		\$1,577	\$1,577

533XXX-SUPPLIES

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62556697**

Requirements

Account Code	Account Title	Amount	Amount
533280	ROAD SIGNS & SIGNALS	\$2,400	\$2,400
Total 533XXX		\$2,400	\$2,400
Total Requirements		\$3,977	\$3,977

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432531	GRANT FROM APNEP	\$3,977	\$3,977		
Total 432XXX		\$3,977	\$3,977		
Total Receipts		\$3,977	\$3,977		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62561811

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$78	\$78
Total 532XXX		\$1,078	\$1,078

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$25	\$25
Total 533XXX		\$25	\$25
Total Requirements		\$1,103	\$1,103

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$1,103	\$1,103		
Total 538XXX		\$1,103	\$1,103		
Total Receipts		\$1,103	\$1,103		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62561812

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62561812**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$62,296	\$62,296
532840	POSTAGE, FREIGHT & DELIV	\$322	\$322
Total 532XXX		\$62,618	\$62,618

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$666	\$666
Total 534XXX		\$666	\$666

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536424	DCM GRANTS - GOVERNMENTAL	\$5,000	\$5,000
Total 536XXX		\$5,000	\$5,000
Total Requirements		\$68,284	\$68,284

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$68,284	\$68,284
Total 538XXX		\$68,284	\$68,284
Total Receipts		\$68,284	\$68,284

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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62561813

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$233,061	\$233,061	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,944	\$17,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,378	\$33,378	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,547	\$21,547	0.000	0.000
Total 531XXX		\$307,430	\$307,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62561813**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,869	\$63,869
532714	TRANSP-GRND - IN STATE	\$2,117	\$2,117
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$2,254	\$2,254
532724	MEALS - IN STATE	\$2,093	\$2,093
532840	POSTAGE, FREIGHT & DELIV	\$257	\$257
Total 532XXX		\$72,090	\$72,090

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$34,480	\$34,480
Total 535XXX		\$34,480	\$34,480
Total Requirements		\$414,000	\$414,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$34,480	\$34,480
Total 437XXX		\$34,480	\$34,480

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B4	COMM-CZM NA370Z0261	\$379,520	\$379,520
Total 538XXX		\$379,520	\$379,520
Total Receipts		\$414,000	\$414,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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62572012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$54,164	\$54,164
532181	FOOD SER AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$4,445	\$4,445



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62572012**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$707	\$707
532725	MEALS-OUT OF STATE,IN US	\$1,116	\$1,116
532727	MISC - IN STATE	\$100	\$100
532815	EMAIL AND CALENDARING	\$361	\$361
Total 532XXX		\$60,993	\$60,993

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$108	\$108
533410	FOOD SUPPLIES	\$14	\$14
533720	EDUCATIONAL SUPPLIES	\$126	\$126
Total 533XXX		\$248	\$248
Total Requirements		\$61,241	\$61,241

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B6	COMM. - ESTUARINE MGMT	\$61,241	\$61,241
Total 538XXX		\$61,241	\$61,241
Total Receipts		\$61,241	\$61,241

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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62572013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,347	\$88,347	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$651	\$651	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,808	\$6,808	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,664	\$12,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$193	\$193	0.000	0.000
Total 531XXX		\$119,047	\$119,047	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62572013**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$27,838	\$27,838
532815	EMAIL AND CALENDARING	\$113	\$113
Total 532XXX		\$27,951	\$27,951

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27,857	\$27,857
Total 533XXX		\$27,857	\$27,857

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$13,083	\$13,083
Total 535XXX		\$13,083	\$13,083

Total Requirements

\$187,938	\$187,938
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$13,083	\$13,083
Total 437XXX		\$13,083	\$13,083

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B6	COMM. - ESTUARINE MGMT	\$174,855	\$174,855
Total 538XXX		\$174,855	\$174,855

Total Receipts

\$187,938	\$187,938
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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62582012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,082	\$5,082
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62582012**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$7,082	\$7,082

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533510	CLOTHING & UNIFORMS	\$600	\$600
533710	SCIENTIFIC SUPPLIES	\$870	\$870
Total 533XXX		\$1,670	\$1,670
Total Requirements		\$8,752	\$8,752

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$8,752	\$8,752		
Total 538XXX		\$8,752	\$8,752		
Total Receipts		\$8,752	\$8,752		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62582013

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$7,868	\$7,868
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$207	\$207
532724	MEALS - IN STATE	\$248	\$248
532930	REGISTRATION FEES	\$86	\$86
Total 532XXX		\$8,609	\$8,609

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$614	\$614
533120	DATA PROCESSING SUPPLIES	\$54	\$54
533150	SECURITY & SAFETY SUPP	\$277	\$277



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62582013**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$90	\$90
533240	CARPENTRY & HARDWARE SUPP	\$163	\$163
533280	ROAD SIGNS & SIGNALS	\$298	\$298
533510	CLOTHING & UNIFORMS	\$270	\$270
533710	SCIENTIFIC SUPPLIES	\$535	\$535
533720	EDUCATIONAL SUPPLIES	\$160	\$160
Total 533XXX		\$2,461	\$2,461
Total Requirements		\$11,070	\$11,070

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$11,070	\$11,070		
Total 538XXX		\$11,070	\$11,070		
Total Receipts		\$11,070	\$11,070		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62592011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$5,337	\$5,337
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$140	\$140
532815	EMAIL AND CALENDARING	\$70	\$70
Total 532XXX		\$6,047	\$6,047

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$6,547	\$6,547

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62592011**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$6,547	\$6,547		
Total 538XXX		\$6,547	\$6,547		
Total Receipts		\$6,547	\$6,547		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62592012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$133,351	\$133,351
532333	REPAIRS-OTHER EQUIPMENT	\$4,500	\$4,500
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532815	EMAIL AND CALENDARING	\$95	\$95
Total 532XXX		\$138,446	\$138,446

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$130	\$130
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533710	SCIENTIFIC SUPPLIES	\$11,670	\$11,670
Total 533XXX		\$12,300	\$12,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$677	\$677
Total 535XXX		\$677	\$677
Total Requirements		\$151,423	\$151,423

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$677	\$677



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62592012**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$677	\$677		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$150,746	\$150,746		
Total 538XXX		\$150,746	\$150,746		
Total Receipts		\$151,423	\$151,423		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62592013

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532196	RESTORATION SERVICES	\$193,948	\$193,948		
Total 532XXX		\$193,948	\$193,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,729	\$1,729		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$24,000	\$24,000		
Total 533XXX		\$26,729	\$26,729		
Total Requirements		\$220,677	\$220,677		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$220,677	\$220,677		
Total 538XXX		\$220,677	\$220,677		
Total Receipts		\$220,677	\$220,677		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62612010

Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612010**

Requirements

Account Code	Account Title	Amount	Amount
532181	FOOD SER AGREEMENT	\$150	\$150
532199	MISC CONTRACTUAL SERVICES	\$1,601	\$1,601
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80
532390	REPAIRS-OTHER	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,051	\$1,051
532521	RENT/LEASE-MOTOR VEHICLES	\$2,748	\$2,748
532714	TRANSP-GRND - IN STATE	\$2,214	\$2,214
532715	TRANS GRND-OUT STA,IN US	\$463	\$463
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$2,300	\$2,300
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$1,550
532811	TELEPHONE SERVICE	\$1,660	\$1,660
532814	CELLULAR PHONE SERVICES	\$87	\$87
532821	COMPUTER/DATA PROCESS SVC	\$190	\$190
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,270	\$1,270
Total 532XXX		\$16,664	\$16,664
Total Requirements		\$16,664	\$16,664

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$16,664	\$16,664		
Total 538XXX		\$16,664	\$16,664		
Total Receipts		\$16,664	\$16,664		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62612011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,121	\$1,121
532150	ACADEMIC SERVICES	\$8,683	\$8,683
532170	ADMIN SERVICES	\$14,357	\$14,357
532186	SECURITY SERVICE AGREE	\$3,600	\$3,600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612011**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,463	\$7,463
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532337	REPAIRS-PC/PRINTER	(\$797)	(\$797)
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,524	\$1,524
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$2,061	\$2,061
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$9	\$9
532811	TELEPHONE SERVICE	\$1,047	\$1,047
532814	CELLULAR PHONE SERVICES	\$3,088	\$3,088
532815	EMAIL AND CALENDARING	\$3,025	\$3,025
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,250	\$3,250
532850	PRINT,BIND,DUPLICATE	\$2,580	\$2,580
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$63,061	\$63,061

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,007	\$5,007
533150	SECURITY & SAFETY SUPP	\$2,530	\$2,530
533240	CARPENTRY & HARDWARE SUPP	\$2,364	\$2,364
533280	ROAD SIGNS & SIGNALS	\$5,736	\$5,736
533310	GASOLINE	\$1,400	\$1,400
533610	DRUG SUPPLIES	\$10	\$10
533710	SCIENTIFIC SUPPLIES	\$16,839	\$16,839
533720	EDUCATIONAL SUPPLIES	\$116	\$116
Total 533XXX		\$34,002	\$34,002

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534544	TRAILERS	\$1,175	\$1,175



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612011**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,175	\$1,175
Total Requirements		\$98,238	\$98,238

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$98,238	\$98,238		
Total 538XXX		\$98,238	\$98,238		
Total Receipts		\$98,238	\$98,238		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62612012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,376	\$1,376
532714	TRANSP-GRND - IN STATE	\$84	\$84
532718	TRANS OTH-OUTSTATE, IN US	\$624	\$624
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$5,302	\$5,302
532724	MEALS - IN STATE	\$485	\$485
532725	MEALS-OUT OF STATE,IN US	\$347	\$347
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$420	\$420
532814	CELLULAR PHONE SERVICES	\$485	\$485
532815	EMAIL AND CALENDARING	\$95	\$95
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244
532930	REGISTRATION FEES	\$1,750	\$1,750
Total 532XXX		\$33,237	\$33,237



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612012**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,850	\$3,850
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$1,934	\$1,934
533710	SCIENTIFIC SUPPLIES	\$3,450	\$3,450
Total 533XXX		\$9,434	\$9,434
Total Requirements		\$42,671	\$42,671

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B6	COMM. - ESTUARINE MGMT	\$42,671	\$42,671		
Total 538XXX		\$42,671	\$42,671		
Total Receipts		\$42,671	\$42,671		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62612013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,884	\$68,884	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,270	\$5,270	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,802	\$9,802	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,944	\$7,944	0.000	0.000
Total 531XXX		\$91,900	\$91,900	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$11,757	\$11,757
532170	ADMIN SERVICES	\$20,502	\$20,502
532337	REPAIRS-PC/PRINTER	\$797	\$797
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,949	\$3,949
532850	PRINT,BIND,DUPLICATE	\$1,502	\$1,502
Total 532XXX		\$38,507	\$38,507

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612013**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,290	\$1,290
533150	SECURITY & SAFETY SUPP	\$843	\$843
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75
533280	ROAD SIGNS & SIGNALS	\$1,894	\$1,894
533310	GASOLINE	\$150	\$150
533610	DRUG SUPPLIES	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$3,210	\$3,210
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$1,558	\$1,558
Total 533XXX		\$9,320	\$9,320

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,327	\$8,327
534521	OFFICE EQUIPMENT	\$3,225	\$3,225
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534543	BOATS	\$100	\$100
Total 534XXX		\$17,652	\$17,652

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,126	\$10,126
Total 535XXX		\$10,126	\$10,126

Total Requirements

\$167,505	\$167,505
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,126	\$10,126
Total 437XXX		\$10,126	\$10,126

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B6	COMM. - ESTUARINE MGMT	\$157,379	\$157,379
Total 538XXX		\$157,379	\$157,379



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
62612013**

Receipts

Total Receipts	\$167,505	\$167,505		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

62621812

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$23,580	\$23,580
Total 532XXX		\$23,580	\$23,580
Total Requirements		\$23,580	\$23,580

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$23,580	\$23,580		
Total 538XXX		\$23,580	\$23,580		
Total Receipts		\$23,580	\$23,580		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

62621813

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$85,000	\$85,000
Total 532XXX		\$85,000	\$85,000
Total Requirements		\$85,000	\$85,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B4	COMM-CZM NA370Z0261	\$85,000	\$85,000		
Total 538XXX		\$85,000	\$85,000		
Total Receipts		\$85,000	\$85,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6268

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6268**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$21,008	\$21,008
532199	MISC CONTRACTUAL SERVICES	\$750	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$544	\$544
532337	REPAIRS-PC/PRINTER	\$366	\$366
532722	LODGING-OUT STATE, IN US	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$23,068	\$23,068

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$2,100	\$2,100
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$2,500	\$2,500
Total Requirements		\$25,568	\$25,568

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388T7	COASTAL RES MARSH MONITOR	\$25,568	\$25,568
Total 538XXX		\$25,568	\$25,568
Total Receipts		\$25,568	\$25,568

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6271

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,777	\$142,777	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$732	\$732	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,978	\$10,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,421	\$20,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6271**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$190,609	\$190,609	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21,000	\$21,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,246	\$8,246
532521	RENT/LEASE-MOTOR VEHICLES	\$18,478	\$18,478
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$1,121	\$1,121
532815	EMAIL AND CALENDARING	\$256	\$256
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$51,301	\$51,301

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$581	\$581
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$121	\$121
533310	GASOLINE	\$20	\$20
533510	CLOTHING & UNIFORMS	\$371	\$371
533710	SCIENTIFIC SUPPLIES	\$208	\$208
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$2,301	\$2,301

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$617	\$617
534620	TEXTBOOKS	\$200	\$200
Total 534XXX		\$817	\$817



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6271**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total 535XXX		\$50	\$50
Total Requirements		\$245,078	\$245,078

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$8,720	\$8,720		
Total 435XXX		\$8,720	\$8,720		
Total Receipts		\$8,720	\$8,720		
Net Appropriation/Total FTE Count		\$236,358	\$236,358	0.000	0.000

6280

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$577,153	\$577,153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,626	\$6,626	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,151	\$44,151	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,298	\$83,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$773,532	\$773,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$46,308	\$46,308		
Total 532XXX		\$46,308	\$46,308		
Total Requirements		\$819,840	\$819,840		
Net Appropriation/Total FTE Count		\$819,840	\$819,840	0.000	0.000

6295

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6295**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$204,147	\$204,147	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,457	\$3,457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,882	\$15,882	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,542	\$29,542	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$273,996	\$273,996	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,801	\$15,801
532521	RENT/LEASE-MOTOR VEHICLES	\$20,884	\$20,884
532714	TRANSP-GRND - IN STATE	\$1,025	\$1,025
532721	LODGING - IN STATE	\$674	\$674
532724	MEALS - IN STATE	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$682	\$682
532815	EMAIL AND CALENDARING	\$399	\$399
532821	COMPUTER/DATA PROCESS SVC	\$1	\$1
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280
Total 532XXX		\$39,846	\$39,846

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533190	OTHER ADMIN SUPPLIES	\$100	\$100
Total 533XXX		\$700	\$700
Total Requirements		\$314,542	\$314,542

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538391	REIMB FROM DOT	\$314,542	\$314,542
Total 538XXX		\$314,542	\$314,542
Total Receipts		\$314,542	\$314,542



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6295**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6351

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,264,275	\$1,264,275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$95	\$95	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,394	\$34,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,466	\$99,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,961	\$184,961	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,064	\$151,064	0.000	0.000
Total 531XXX		\$1,734,255	\$1,734,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,868	\$2,868
532210	ENRG SER -ELECTRICAL	\$66,797	\$66,797
532220	ENRG SER -NAT.GAS/PROPANE	\$30,726	\$30,726
532230	ENRG SER -WATER & SEWER	\$6,968	\$6,968
532310	REPAIRS-BUILDINGS	\$3,475	\$3,475
532333	REPAIRS-OTHER EQUIPMENT	\$5,500	\$5,500
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532490	MAINT AGREEMENT-OTHER	\$9,946	\$9,946
532521	RENT/LEASE-MOTOR VEHICLES	\$6,842	\$6,842
532590	RENT/LEASE OTHER PROPERTY	\$9,620	\$9,620
532714	TRANSP-GRND - IN STATE	\$75	\$75
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$4,868	\$4,868
532724	MEALS - IN STATE	\$900	\$900
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$10,503	\$10,503
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$7,243	\$7,243
532821	COMPUTER/DATA PROCESS SVC	\$6,400	\$6,400
532840	POSTAGE, FREIGHT & DELIV	\$18,004	\$18,004



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6351**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$204,535	\$204,535

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,440	\$6,440
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$3,570	\$3,570
533710	SCIENTIFIC SUPPLIES	\$63,537	\$63,537
533720	EDUCATIONAL SUPPLIES	\$290	\$290
Total 533XXX		\$74,237	\$74,237

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$945	\$945
Total 534XXX		\$945	\$945

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$60	\$60
Total 535XXX		\$60	\$60

Total Requirements

Net Appropriation/Total FTE Count

\$2,014,032	\$2,014,032	0.000	0.000
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6355

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$504,154	\$504,154	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,780	\$11,780	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,487	\$39,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,418	\$73,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,324	\$49,324	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6355**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$678,163	\$678,163	0.000	0.000
Total Requirements		\$678,163	\$678,163	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435300	CERTIFICATION FEES	\$678,163	\$678,163		
Total 435XXX		\$678,163	\$678,163		
Total Receipts		\$678,163	\$678,163		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

66012009

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$139	\$139
Total 534XXX		\$139	\$139
Total Requirements		\$139	\$139

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888F	EPA-WATER QUALITY/MATCH	\$139	\$139		
Total 538XXX		\$139	\$139		
Total Receipts		\$139	\$139		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

66012011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$60,000	\$60,000
532721	LODGING - IN STATE	\$5,603	\$5,603
Total 532XXX		\$65,603	\$65,603

533XXX-SUPPLIES



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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
66012011**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,424	\$10,424
533340	TIRES & TUBES	\$30,000	\$30,000
533710	SCIENTIFIC SUPPLIES	\$63,314	\$63,314
Total 533XXX		\$103,738	\$103,738

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,147	\$18,147
Total 534XXX		\$18,147	\$18,147
Total Requirements		\$187,488	\$187,488

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888F	EPA-WATER QUALITY/MATCH	\$187,488	\$187,488		
Total 538XXX		\$187,488	\$187,488		
Total Receipts		\$187,488	\$187,488		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

66012012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$663,439	\$663,439	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,356	\$2,356	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,909	\$50,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$93,882	\$93,882	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,757	\$67,757	0.000	0.000
Total 531XXX		\$878,343	\$878,343	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$128,108	\$128,108
Total 535XXX		\$128,108	\$128,108
Total Requirements		\$1,006,451	\$1,006,451



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
66012012**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$128,108	\$128,108
Total 437XXX		\$128,108	\$128,108

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$878,343	\$878,343
Total 538XXX		\$878,343	\$878,343

Total Receipts

\$1,006,451 \$1,006,451

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

6651

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$139,604	\$139,604	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,839	\$9,839	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,092	\$16,092	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$180,322	\$180,322	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,167,356	\$1,167,356
532170	ADMIN SERVICES	\$5	\$5
532181	FOOD SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$750	\$750
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300
532390	REPAIRS-OTHER	\$110	\$110
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$950	\$950



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6651**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$290	\$290
532821	COMPUTER/DATA PROCESS SVC	\$2,866	\$2,866
532840	POSTAGE, FREIGHT & DELIV	\$5,392	\$5,392
532850	PRINT,BIND,DUPLICATE	\$3,518	\$3,518
532911	PROPERTY-INSURANCE	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$1,187,997	\$1,187,997

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,082	\$1,082
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$5,032	\$5,032

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$90,300	\$90,300
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$93,300	\$93,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$41,037	\$41,037
535900	OTHER EXPENSES	\$26,000	\$26,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6651**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$67,037	\$67,037

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$4,500	\$4,500
Total 536XXX		\$4,500	\$4,500

Total Requirements

\$1,538,188	\$1,538,188
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$41,037	\$41,037
Total 437XXX		\$41,037	\$41,037

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888D	EPA UNDERGROUND STORAGE	\$1,497,151	\$1,497,151
Total 538XXX		\$1,497,151	\$1,497,151

Total Receipts

\$1,538,188	\$1,538,188
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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6654

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,928	\$1,928	0.000	0.000
Total 531XXX		\$1,928	\$1,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$332,339	\$332,339
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6654**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$3,750	\$3,750
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$800	\$800
532817	INTERNET SERV PROV CHARGE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$368,539	\$368,539

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$9,500	\$9,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$9,000	\$9,000
Total 534XXX		\$14,000	\$14,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6654**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,824	\$4,824
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$4,924	\$4,924
Total Requirements		\$398,891	\$398,891

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,824	\$4,824
Total 437XXX		\$4,824	\$4,824

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888D	EPA UNDERGROUND STORAGE	\$394,067	\$394,067
Total 538XXX		\$394,067	\$394,067
Total Receipts		\$398,891	\$398,891

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6690

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,203,788	\$1,203,788	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,839	\$9,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,595	\$94,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124,108	\$124,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,320	\$118,320	0.000	0.000
Total 531XXX		\$1,550,650	\$1,550,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$65,494	\$65,494
532170	ADMIN SERVICES	\$8,000	\$8,000
532181	FOOD SER AGREEMENT	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6690**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,500	\$63,500
532210	ENRG SER -ELECTRICAL	\$1,550	\$1,550
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,360	\$27,360
532513	RENT/LEASE-OTH FACILITIES	\$160	\$160
532521	RENT/LEASE-MOTOR VEHICLES	\$7,020	\$7,020
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532711	TRANSP AIR - IN STATE	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$150	\$150
532718	TRANS OTH-OUTSTATE, IN US	\$75	\$75
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$7,290	\$7,290
532821	COMPUTER/DATA PROCESS SVC	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800
532850	PRINT,BIND,DUPLICATE	\$660	\$660
532930	REGISTRATION FEES	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$200,359	\$200,359

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6690**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533310	GASOLINE	\$25	\$25
533510	CLOTHING & UNIFORMS	\$200	\$200
533640	OPTICAL SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$4,100	\$4,100
533720	EDUCATIONAL SUPPLIES	\$950	\$950
533900	OTHER MATERIALS & SUPP	\$700	\$700
Total 533XXX		\$13,150	\$13,150

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,222	\$14,222
534530	OTHER DP EQUIPMENT	\$17,946	\$17,946
534539	OTHER EQUIPMENT	\$150	\$150
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
Total 534XXX		\$34,018	\$34,018

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$72,130	\$72,130
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40	\$40
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$10,392	\$10,392
Total 535XXX		\$82,762	\$82,762

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$75,857	\$75,857
538179	I TRANS TO REG CLERICAL	\$74,708	\$74,708
Total 538XXX		\$150,565	\$150,565



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6690

Requirements

Total Requirements	\$2,031,504	\$2,031,504		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$72,130	\$72,130		
Total 437XXX		\$72,130	\$72,130		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	EPA LEAKING UNDERGROUND S	\$1,903,374	\$1,903,374		
Total 538XXX		\$1,903,374	\$1,903,374		

Total Receipts	\$1,975,504	\$1,975,504		
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Net Appropriation/Total FTE Count	\$56,000	\$56,000	0.000	0.000
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6697

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$719,115	\$719,115		
Total 532XXX		\$719,115	\$719,115		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

Total Requirements	\$722,115	\$722,115		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	EPA LEAKING UNDERGROUND S	\$778,115	\$778,115		
Total 538XXX		\$778,115	\$778,115		

Total Receipts	\$778,115	\$778,115		
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Net Appropriation/Total FTE Count	(\$56,000)	(\$56,000)	0.000	0.000
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6710

Requirements



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,794,949	\$3,794,949	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,102	\$15,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$292,084	\$292,084	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$543,058	\$543,058	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$379,536	\$379,536	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$30	\$30	0.000	0.000
Total 531XXX		\$5,024,759	\$5,024,759	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$63,083	\$63,083
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,735	\$5,735
532143	LAN SUPPORT SERVICES	\$1,100	\$1,100
532170	ADMIN SERVICES	\$18,000	\$18,000
532310	REPAIRS-BUILDINGS	\$875	\$875
532331	REPAIRS-MOTOR VEHICLES	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$1,927	\$1,927
532390	REPAIRS-OTHER	\$525	\$525
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$131,509	\$131,509
532535	RENT/LEASE-SERVER EQUIP	\$3,750	\$3,750
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532711	TRANSP AIR - IN STATE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$2,107	\$2,107
532724	MEALS - IN STATE	\$2,500	\$2,500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$50	\$50
532810	BUNDLED VOICE/DATA	\$9,750	\$9,750
532811	TELEPHONE SERVICE	\$22,854	\$22,854
532812	TELECOMMUN DATA CHRG	\$7,500	\$7,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6710**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$9,750	\$9,750
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000
532840	POSTAGE, FREIGHT & DELIV	\$23,850	\$23,850
532850	PRINT,BIND,DUPLICATE	\$17,500	\$17,500
532912	MOTOR VEHICLE INSURANCE	\$8,550	\$8,550
532930	REGISTRATION FEES	\$900	\$900
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$374,765	\$374,765

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,206	\$13,206
533120	DATA PROCESSING SUPPLIES	\$6,700	\$6,700
533130	PHOTOGRAPHIC SUPPLIES	\$266	\$266
533150	SECURITY & SAFETY SUPP	\$4,554	\$4,554
533410	FOOD SUPPLIES	\$250	\$250
533710	SCIENTIFIC SUPPLIES	\$3,084	\$3,084
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$7,250	\$7,250
Total 533XXX		\$35,560	\$35,560

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$19,989	\$19,989
534534	PC/PRINTER EQUIPMENT	\$12,000	\$12,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$33,989	\$33,989

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6710**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535840	SERVICE & OTHER AWARDS	\$250	\$250
535900	OTHER EXPENSES	\$23,539	\$23,539
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$26,489	\$26,489

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$125,538	\$125,538
538179	I TRANS TO REG CLERICAL	\$88,527	\$88,527
Total 538XXX		\$214,065	\$214,065
Total Requirements		\$5,709,627	\$5,709,627

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438174	I TFR FROM BC64305/6370	\$4,101,487	\$4,101,487
438175	I TFR FROM BC64308/6371	\$1,607,940	\$1,607,940
Total 438XXX		\$5,709,427	\$5,709,427
Total Receipts		\$5,709,627	\$5,709,627

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6751

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,086	\$54,086	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$750	\$750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,141	\$4,141	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,847	\$7,847	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6751**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,016	\$72,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$1,424	\$1,424
532725	MEALS-OUT OF STATE,IN US	\$725	\$725
Total 532XXX		\$2,249	\$2,249

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$200	\$200
Total 533XXX		\$300	\$300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,547	\$10,547
Total 535XXX		\$10,547	\$10,547
Total Requirements		\$85,112	\$85,112

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,547	\$10,547
Total 437XXX		\$10,547	\$10,547

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538898	EPA UNDERGROUND INJECTION	\$74,565	\$74,565
Total 538XXX		\$74,565	\$74,565
Total Receipts		\$85,112	\$85,112

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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6802



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6802**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$100,500	\$100,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,173	\$1,173	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,073	\$6,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,889	\$6,889	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,646	\$4,646	0.000	0.000
Total 531XXX		\$119,281	\$119,281	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,753	\$29,753
532811	TELEPHONE SERVICE	\$1,190	\$1,190
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
Total 532XXX		\$31,343	\$31,343

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
Total 533XXX		\$700	\$700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$14,489	\$14,489
Total 535XXX		\$14,489	\$14,489
Total Requirements		\$165,813	\$165,813

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$14,489	\$14,489
Total 437XXX		\$14,489	\$14,489

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H4	EPA STAG PROGRAM	\$151,324	\$151,324
Total 538XXX		\$151,324	\$151,324



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6802**

Receipts

Total Receipts	\$165,813	\$165,813		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

6901

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,349,981	\$5,349,981	(4.000)	(4.000)
531421	HOLIDAY PAY - APPRO	\$469	\$469	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$111,908	\$111,908	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$419,360	\$419,360	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$773,472	\$773,472	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$555,619	\$555,619	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$136	\$136	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$7,211,445	\$7,211,445	(4.000)	(4.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$23,500	\$23,500
532120	FINAN/AUDIT SERVICES	\$9,980	\$9,980
532133	EMPLYEE/EMPLYMENT PHYSICA	\$809	\$809
532143	LAN SUPPORT SERVICES	\$3,000	\$3,000
532170	ADMIN SERVICES	\$6,164	\$6,164
532184	JANITORIAL SER AGREEMENT	\$12,000	\$12,000
532185	WASTE REM/RECY SER AGREEM	\$1,252	\$1,252
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$19,500	\$19,500
532210	ENRG SER -ELECTRICAL	\$91,943	\$91,943
532220	ENRG SER -NAT.GAS/PROPANE	\$55,150	\$55,150
532230	ENRG SER -WATER & SEWER	\$9,764	\$9,764
532310	REPAIRS-BUILDINGS	\$12,408	\$12,408
532331	REPAIRS-MOTOR VEHICLES	\$21,335	\$21,335
532333	REPAIRS-OTHER EQUIPMENT	\$20,346	\$20,346
532390	REPAIRS-OTHER	\$2,480	\$2,480



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6901**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$190	\$190
532449	MAINT AGREE-SERVER SOFTWARE	\$4,154	\$4,154
532513	RENT/LEASE-OTH FACILITIES	\$1,322	\$1,322
532521	RENT/LEASE-MOTOR VEHICLES	\$256,072	\$256,072
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532711	TRANSP AIR - IN STATE	\$14,459	\$14,459
532712	TRANS AIR-OUT STATE,IN US	\$2,541	\$2,541
532714	TRANSP-GRND - IN STATE	\$6,031	\$6,031
532715	TRANS GRND-OUT STA,IN US	\$256	\$256
532717	TRANSP OTHER - IN STATE	\$3,569	\$3,569
532718	TRANS OTH-OUTSTATE, IN US	\$767	\$767
532721	LODGING - IN STATE	\$10,727	\$10,727
532722	LODGING-OUT STATE, IN US	\$2,307	\$2,307
532724	MEALS - IN STATE	\$7,412	\$7,412
532725	MEALS-OUT OF STATE,IN US	\$7,640	\$7,640
532727	MISC - IN STATE	\$1,224	\$1,224
532728	MISC - OUT STATE, IN US	\$558	\$558
532811	TELEPHONE SERVICE	\$105,574	\$105,574
532814	CELLULAR PHONE SERVICES	\$22,193	\$22,193
532815	EMAIL AND CALENDARING	\$30,000	\$30,000
532817	INTERNET SERV PROV CHARGE	\$850	\$850
532821	COMPUTER/DATA PROCESS SVC	\$9,267	\$9,267
532840	POSTAGE, FREIGHT & DELIV	\$57,153	\$57,153
532850	PRINT,BIND,DUPLICATE	\$7,938	\$7,938
532860	ADVERTISING	\$45,251	\$45,251
532911	PROPERTY-INSURANCE	\$18,608	\$18,608
532912	MOTOR VEHICLE INSURANCE	\$28,000	\$28,000
532930	REGISTRATION FEES	\$12,357	\$12,357
532942	OTHER EMP EDUCATIONAL EXP	\$6,205	\$6,205
Total 532XXX		\$958,456	\$958,456

533XXX-SUPPLIES

2013-2014 2014-2015



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6901**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$46,902	\$46,902
533120	DATA PROCESSING SUPPLIES	\$2,152	\$2,152
533150	SECURITY & SAFETY SUPP	\$16,168	\$16,168
533210	JANITORIAL SUPPLIES	\$1,533	\$1,533
533240	CARPENTRY & HARDWARE SUPP	\$3,258	\$3,258
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533310	GASOLINE	\$49,895	\$49,895
533320	DIESEL FUEL	\$8,000	\$8,000
533330	OIL, LUBRICANTS, FLUIDS	\$2,450	\$2,450
533340	TIRES & TUBES	\$2,068	\$2,068
533350	MOTOR VEH REPLCEMNT PARTS	\$10,774	\$10,774
533710	SCIENTIFIC SUPPLIES	\$46,676	\$46,676
Total 533XXX		\$190,076	\$190,076

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$244	\$244
535840	SERVICE & OTHER AWARDS	\$1,912	\$1,912
Total 535XXX		\$2,156	\$2,156

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810J	I F1630 DWQ-OSHA POS	\$19,236	\$19,236
538129	I TFR TO REG FIELD OFFICE	\$226,343	\$226,343
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,256	\$2,256
Total 538XXX		\$247,835	\$247,835

Total Requirements		\$8,609,968	\$8,609,968
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Net Appropriation/Total FTE Count		\$8,609,968	\$8,609,968	(4.000)	(4.000)
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6901WQ01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$626,665	\$626,665	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,633	\$16,633	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6901WQ01**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$49,212	\$49,212	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,053	\$92,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,706	\$54,706	0.000	0.000
Total 531XXX		\$839,269	\$839,269	0.000	0.000
Total Requirements		\$839,269	\$839,269	0.000	0.000
Net Appropriation/Total FTE Count		\$839,269	\$839,269	0.000	0.000

69022010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$130,333	\$130,333
532714	TRANSP-GRND - IN STATE	\$259	\$259
Total 532XXX		\$130,592	\$130,592

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$200,000	\$200,000
Total 538XXX		\$200,000	\$200,000
Total Requirements		\$330,592	\$330,592

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888F	EPA-WATER QUALITY/MATCH	\$330,592	\$330,592		
Total 538XXX		\$330,592	\$330,592		
Total Receipts		\$330,592	\$330,592		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

69022011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532188	LAWNS & GROUNDS SER AGREE	\$5,797	\$5,797



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
69022011**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$23,504	\$23,504
532521	RENT/LEASE-MOTOR VEHICLES	\$175,000	\$175,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532728	MISC - OUT STATE, IN US	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45
532912	MOTOR VEHICLE INSURANCE	\$1,750	\$1,750
532930	REGISTRATION FEES	\$15,930	\$15,930
Total 532XXX		\$255,026	\$255,026

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708
533120	DATA PROCESSING SUPPLIES	\$5,136	\$5,136
533310	GASOLINE	\$25,000	\$25,000
Total 533XXX		\$40,844	\$40,844

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100,000	\$100,000
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$113,980	\$113,980
Total 534XXX		\$214,615	\$214,615

Total Requirements

\$510,485	\$510,485
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$510,485	\$510,485
Total 538XXX		\$510,485	\$510,485



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

69022011

Receipts

Total Receipts	\$510,485	\$510,485		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

69022012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,854,497	\$3,854,497	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,924	\$18,924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$297,297	\$297,297	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$310,164	\$310,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$304,477	\$304,477	0.000	0.000
Total 531XXX		\$4,785,359	\$4,785,359	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$489,376	\$489,376
Total 535XXX		\$489,376	\$489,376
Total Requirements		\$5,274,735	\$5,274,735

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$489,376	\$489,376
Total 437XXX		\$489,376	\$489,376

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$4,785,359	\$4,785,359		
Total 538XXX		\$4,785,359	\$4,785,359		
Total Receipts		\$5,274,735	\$5,274,735		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6902WQ02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6902WQ02**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,922	\$83,922	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$451	\$451	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,256	\$6,256	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,943	\$11,943	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,956	\$112,956	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$16,365	\$16,365
Total 535XXX		\$16,365	\$16,365
Total Requirements		\$129,321	\$129,321

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$16,365	\$16,365
Total 437XXX		\$16,365	\$16,365

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888F	EPA-WATER QUALITY/MATCH	\$112,956	\$112,956		
Total 538XXX		\$112,956	\$112,956		
Total Receipts		\$129,321	\$129,321		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6909

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$4,500
532721	LODGING - IN STATE	\$18,000	\$18,000
532724	MEALS - IN STATE	\$10,300	\$10,300
532725	MEALS-OUT OF STATE,IN US	\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6909**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$3,750	\$3,750
Total 532XXX		\$37,850	\$37,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,775	\$7,775
533150	SECURITY & SAFETY SUPP	\$8,950	\$8,950
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500
533310	GASOLINE	\$2,540	\$2,540
533330	OIL, LUBRICANTS, FLUIDS	\$2,900	\$2,900
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,200	\$5,200
Total 533XXX		\$34,365	\$34,365

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$16,000	\$16,000
Total 534XXX		\$16,000	\$16,000
Total Requirements		\$88,215	\$88,215

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388W4	NATIONAL COASTAL ASSEMNT	\$88,215	\$88,215
Total 538XXX		\$88,215	\$88,215
Total Receipts		\$88,215	\$88,215

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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6912

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
6912**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,530	\$92,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,079	\$7,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,218	\$13,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$128,403	\$128,403	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$235	\$235
533260	SAND,GRAVEL,CONCRETE SUPP	\$36,189	\$36,189
533270	STRUCTURAL STEEL SUPPLIES	\$1,449	\$1,449
Total 533XXX		\$37,873	\$37,873
Total Requirements		\$166,276	\$166,276

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CZ	I TFR FROM WATER RESOURCE	\$166,276	\$166,276		
Total 438XXX		\$166,276	\$166,276		
Total Receipts		\$166,276	\$166,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6921

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,217	\$67,217	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,790	\$4,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,619	\$9,619	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$87,068	\$87,068	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

6921

Requirements

Account Code	Account Title	Amount	Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$11,000	\$11,000
Total 532XXX		\$13,150	\$13,150

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538129	I TFR TO REG FIELD OFFICE	\$1,250	\$1,250		
Total 538XXX		\$1,250	\$1,250		
Total Requirements		\$101,468	\$101,468		
Net Appropriation/Total FTE Count		\$101,468	\$101,468	0.000	0.000

6923

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,201	\$44,201	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,381	\$3,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,308	\$6,308	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,200	\$4,200	0.000	0.000
Total 531XXX		\$63,282	\$63,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200	\$200
532181	FOOD SER AGREEMENT	\$293	\$293
532185	WASTE REM/RECY SER AGREEM	\$194	\$194
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$206	\$206
532430	MAINT AGREEMENT-EQUIP	\$2,599	\$2,599
532441	MAINT AGRMT-OTHER SOFTWARE	\$22,762	\$22,762
532443	MAINT AGRMT-OTHER DP EQP	\$4,918	\$4,918
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100



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160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$152	\$152
532714	TRANSP-GRND - IN STATE	\$1,028	\$1,028
532715	TRANS GRND-OUT STA,IN US	\$84	\$84
532717	TRANSP OTHER - IN STATE	\$40	\$40
532718	TRANS OTH-OUTSTATE, IN US	\$35	\$35
532721	LODGING - IN STATE	\$1,119	\$1,119
532722	LODGING-OUT STATE, IN US	\$700	\$700
532724	MEALS - IN STATE	\$845	\$845
532725	MEALS-OUT OF STATE,IN US	\$396	\$396
532727	MISC - IN STATE	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$6,500	\$6,500
532732	BD/NON-EMPLOYEE SUBSIS	\$6,926	\$6,926
532811	TELEPHONE SERVICE	\$8,762	\$8,762
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$7,622	\$7,622
532850	PRINT,BIND,DUPLICATE	\$3,864	\$3,864
532913	LIABILITY INSURANCE	\$49	\$49
532919	OTHER INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total 532XXX		\$77,454	\$77,454

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,561	\$9,561
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$300	\$300



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$11,011	\$11,011

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650
535840	SERVICE & OTHER AWARDS	\$482	\$482
535900	OTHER EXPENSES	\$703	\$703
Total 535XXX		\$1,835	\$1,835

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,286,500	\$1,286,500
538182	E TRANSFER OUT-INTEREST	\$1,500	\$1,500
5381FP	I TFR TO FINES/PENALTIES	\$187,000	\$187,000
Total 538XXX		\$1,475,000	\$1,475,000

Total Requirements

\$1,628,582	\$1,628,582
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$148,167	\$148,167
435500	FINES,PENAL, ASSESS FEE	\$1,478,915	\$1,478,915
Total 435XXX		\$1,627,082	\$1,627,082

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$1,500	\$1,500
Total 437XXX		\$1,500	\$1,500

Total Receipts

\$1,628,582	\$1,628,582
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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6924

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$74,065	\$74,065	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,668	\$5,668	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,598	\$10,598	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,221	\$5,221	0.000	0.000
Total 531XXX		\$95,552	\$95,552	0.000	0.000
Total Requirements		\$95,552	\$95,552	0.000	0.000
Net Appropriation/Total FTE Count		\$95,552	\$95,552	0.000	0.000

6925

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,692	\$55,692	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,260	\$1,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,443	\$4,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,089	\$8,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$74,689	\$74,689	0.000	0.000
Total Requirements		\$74,689	\$74,689	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381AN	I F1695 DWQ-OSHA POSITION	\$74,689	\$74,689		
Total 438XXX		\$74,689	\$74,689		
Total Receipts		\$74,689	\$74,689		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6926

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$6,000	\$6,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$7,000	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$11,000	\$11,000
Total 532XXX		\$24,000	\$24,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,900	\$6,900
533310	GASOLINE	\$10,000	\$10,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,800	\$4,800
533710	SCIENTIFIC SUPPLIES	\$74,640	\$74,640
Total 533XXX		\$96,340	\$96,340
Total Requirements		\$120,340	\$120,340

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388W3	PROBABILITY SURVEY	\$120,340	\$120,340		
Total 538XXX		\$120,340	\$120,340		
Total Receipts		\$120,340	\$120,340		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6928

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,474	\$34,474	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,638	\$2,638	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,906	\$4,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,210	\$47,210	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,361	\$3,361



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**160-Department of Environment and Natural Resources
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$3,361	\$3,361
Total Requirements		\$50,571	\$50,571

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,361	\$3,361
Total 437XXX		\$3,361	\$3,361

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$47,210	\$47,210
Total 538XXX		\$47,210	\$47,210
Total Receipts		\$50,571	\$50,571

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,377	\$56,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,313	\$4,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,067	\$8,067	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,949	\$73,949	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,994	\$10,994
Total 535XXX		\$10,994	\$10,994
Total Requirements		\$84,943	\$84,943

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,994	\$10,994
Total 437XXX		\$10,994	\$10,994

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888F	EPA-WATER QUALITY/MATCH	\$73,949	\$73,949
Total 538XXX		\$73,949	\$73,949

Total Receipts

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Receipts	\$84,943	\$84,943		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

6951

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,025	\$93,025	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,645	\$3,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,311	\$7,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,674	\$13,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$128,039	\$128,039	0.000	0.000
Total Requirements		\$128,039	\$128,039	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438192	I TFR FRM CODE 24300/2341	\$128,039	\$128,039
Total 438XXX		\$128,039	\$128,039

Total Receipts

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Receipts	\$128,039	\$128,039		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,235	\$41,235	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,155	\$3,155	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,868	\$5,868	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$55,450	\$55,450	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$442	\$442
Total 532XXX		\$442	\$442
Total Requirements		\$55,892	\$55,892

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CJ	I TRANSFER FROM BC64301	\$55,892	\$55,892		
Total 438XXX		\$55,892	\$55,892		
Total Receipts		\$55,892	\$55,892		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7052

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$522,595	\$522,595	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,002	\$1,002	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,994	\$39,994	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$74,925	\$74,925	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$690,436	\$690,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,350	\$1,350



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532450	MAINT AGREE-SERVER EQUIP	\$1,080	\$1,080
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,045	\$30,045
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$45,655	\$45,655
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$2,750	\$2,750
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$275	\$275
532718	TRANS OTH-OUTSTATE, IN US	\$275	\$275
532721	LODGING - IN STATE	\$11,000	\$11,000
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$4,400	\$4,400
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$11,000	\$11,000
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800
532840	POSTAGE, FREIGHT & DELIV	\$3,650	\$3,650
532850	PRINT,BIND,DUPLICATE	\$550	\$550
532930	REGISTRATION FEES	\$13,000	\$13,000
Total 532XXX		\$140,830	\$140,830

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,750	\$3,750
533120	DATA PROCESSING SUPPLIES	\$275	\$275
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533310	GASOLINE	\$2,750	\$2,750
533510	CLOTHING & UNIFORMS	\$2,200	\$2,200
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$14,975	\$14,975

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,200	\$2,200



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,650	\$3,650
534534	PC/PRINTER EQUIPMENT	\$10,200	\$10,200
534711	OTHER COMPUTER SOFTWARE	\$3,850	\$3,850
534713	PC SOFTWARE	\$4,000	\$4,000
Total 534XXX		\$26,100	\$26,100
Total Requirements		\$872,341	\$872,341

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$872,341	\$872,341		
Total 538XXX		\$872,341	\$872,341		
Total Receipts		\$872,341	\$872,341		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7056

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,250	\$348,250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,459	\$30,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,135	\$50,135	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$465,188	\$465,188	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$26,700	\$26,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000
532521	RENT/LEASE-MOTOR VEHICLES	\$11,500	\$11,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$2,000	\$2,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$4,000	\$4,000
Total 532XXX		\$64,550	\$64,550

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533710	SCIENTIFIC SUPPLIES	\$40,000	\$40,000
Total 533XXX		\$41,550	\$41,550

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$250	\$250
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534711	OTHER COMPUTER SOFTWARE	\$2,400	\$2,400
Total 534XXX		\$13,650	\$13,650

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000
Total 538XXX		\$12,000	\$12,000

Total Requirements

\$597,938	\$597,938
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Receipts



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$597,938	\$597,938		
Total 434XXX		\$597,938	\$597,938		
Total Receipts		\$597,938	\$597,938		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$50,338	\$50,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,851	\$3,851	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,164	\$7,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,545	\$66,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$101,083	\$101,083
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$703	\$703
532850	PRINT,BIND,DUPLICATE	\$1,981	\$1,981
532930	REGISTRATION FEES	\$133	\$133
Total 532XXX		\$107,850	\$107,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533710	SCIENTIFIC SUPPLIES	\$5,667	\$5,667
Total 533XXX		\$7,467	\$7,467

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7102**

Requirements

Account Code	Account Title	Amount	Amount
535640	INDIRECT (OVERHEAD) COSTS	\$9,816	\$9,816
Total 535XXX		\$9,816	\$9,816
Total Requirements		\$191,678	\$191,678

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$9,816	\$9,816
Total 437XXX		\$9,816	\$9,816

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538893	EPA 205J-1 GRANT	\$181,862	\$181,862
Total 538XXX		\$181,862	\$181,862
Total Receipts		\$191,678	\$191,678

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7102J001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,534	\$54,534	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,442	\$3,442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,479	\$4,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,204	\$8,204	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,851	\$75,851	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,000	\$12,000
Total 535XXX		\$12,000	\$12,000
Total Requirements		\$87,851	\$87,851

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7102J001**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,000	\$12,000
Total 437XXX		\$12,000	\$12,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538893	EPA 205J-1 GRANT	\$75,851	\$75,851
Total 538XXX		\$75,851	\$75,851

Total Receipts

Net Appropriation/Total FTE Count

\$87,851	\$87,851	0.000	0.000
\$0	\$0		

7215

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$208,601	\$208,601	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,144	\$2,144	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,123	\$16,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,610	\$32,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$280,246	\$280,246	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$27,459	\$27,459
Total 535XXX		\$27,459	\$27,459

Total Requirements

\$307,705	\$307,705
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$27,459	\$27,459
Total 437XXX		\$27,459	\$27,459

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538895	EPA-NON-POINT (C9994357-9)	\$280,246	\$280,246		
Total 538XXX		\$280,246	\$280,246		
Total Receipts		\$307,705	\$307,705		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7219

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$332,480	\$332,480
Total 532XXX		\$332,480	\$332,480
Total Requirements		\$332,480	\$332,480

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538895	EPA-NON-POINT (C9994357-9)	\$332,480	\$332,480		
Total 538XXX		\$332,480	\$332,480		
Total Receipts		\$332,480	\$332,480		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,549	\$48,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,715	\$3,715	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,403	\$64,403	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$632,264	\$632,264



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**160-Department of Environment and Natural Resources
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$632,264	\$632,264

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$6,350	\$6,350
Total 535XXX		\$6,350	\$6,350

Total Requirements

\$703,017	\$703,017
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$6,350	\$6,350
Total 437XXX		\$6,350	\$6,350

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538895	EPA-NON-POINT (C9994357-9)	\$696,667	\$696,667
Total 538XXX		\$696,667	\$696,667

Total Receipts

\$703,017	\$703,017
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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7221

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,119,527	\$1,119,527
Total 532XXX		\$1,119,527	\$1,119,527

Total Requirements

\$1,119,527	\$1,119,527
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538895	EPA-NON-POINT (C9994357-9)	\$1,119,527	\$1,119,527
Total 538XXX		\$1,119,527	\$1,119,527

Total Receipts

\$1,119,527	\$1,119,527
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$11,315	\$11,315	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,089	\$5,089	0.000	0.000
Total 531XXX		\$16,404	\$16,404	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,699,595	\$1,699,595
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,600	\$18,600
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$183	\$183
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$1,732,978	\$1,732,978
Total Requirements		\$1,749,382	\$1,749,382

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538895	EPA-NON-POINT (C9994357-9	\$1,749,382	\$1,749,382
Total 538XXX		\$1,749,382	\$1,749,382
Total Receipts		\$1,749,382	\$1,749,382

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7223**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$960,953	\$960,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,727	\$9,727	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,507	\$72,507	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124,693	\$124,693	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,691	\$93,691	0.000	0.000
Total 531XXX		\$1,261,571	\$1,261,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$436,142	\$436,142
Total 532XXX		\$436,142	\$436,142

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$126,251	\$126,251
Total 535XXX		\$126,251	\$126,251
Total Requirements		\$1,823,964	\$1,823,964

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$126,251	\$126,251
Total 437XXX		\$126,251	\$126,251

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538895	EPA-NON-POINT (C9994357-9	\$1,697,713	\$1,697,713
Total 538XXX		\$1,697,713	\$1,697,713
Total Receipts		\$1,823,964	\$1,823,964

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,564	\$40,564	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,104	\$3,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,273	\$6,273	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$55,394	\$55,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$8,100	\$8,100
Total 532XXX		\$8,100	\$8,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,962	\$3,962
Total 534XXX		\$3,962	\$3,962

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,423	\$5,423
Total 535XXX		\$5,423	\$5,423
Total Requirements		\$72,879	\$72,879

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,423	\$5,423
Total 437XXX		\$5,423	\$5,423

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P9	WETLANDS STATE/TRIBAL ENV	\$67,456	\$67,456		
Total 538XXX		\$67,456	\$67,456		
Total Receipts		\$72,879	\$72,879		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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**160-Department of Environment and Natural Resources
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7264**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,474	\$39,474	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,589	\$2,589	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,013	\$6,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,583	\$5,583	0.000	0.000
Total 531XXX		\$53,659	\$53,659	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$4,500	\$4,500
Total 532XXX		\$14,000	\$14,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$10,000	\$10,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$11,538	\$11,538
Total 535XXX		\$11,538	\$11,538
Total Requirements		\$89,197	\$89,197

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$11,538	\$11,538
Total 437XXX		\$11,538	\$11,538

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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7264**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388V5	WETLANDS HYDROLOGIC	\$77,659	\$77,659		
Total 538XXX		\$77,659	\$77,659		
Total Receipts		\$89,197	\$89,197		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$30,854	\$30,854
532199	MISC CONTRACTUAL SERVICES	\$64,120	\$64,120
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532714	TRANSP-GRND - IN STATE	\$31,422	\$31,422
532721	LODGING - IN STATE	\$17,000	\$17,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532811	TELEPHONE SERVICE	\$612	\$612
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$161,208	\$161,208

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460
Total 533XXX		\$2,460	\$2,460

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000
Total 534XXX		\$10,000	\$10,000
Total Requirements		\$173,668	\$173,668

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14300-Environment and Natural Resources - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388W5	WETLANDS NC WAM TRAINING	\$173,668	\$173,668		
Total 538XXX		\$173,668	\$173,668		
Total Receipts		\$173,668	\$173,668		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,715	\$91,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,018	\$7,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,125	\$13,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$122,242	\$122,242	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$12,052	\$12,052
Total 535XXX		\$12,052	\$12,052
Total Requirements		\$134,294	\$134,294

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$12,052	\$12,052
Total 437XXX		\$12,052	\$12,052

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388W8	NAT WETLANDS COND ASSMT	\$122,242	\$122,242		
Total 538XXX		\$122,242	\$122,242		
Total Receipts		\$134,294	\$134,294		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7273**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$101,667	\$101,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,702	\$7,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,549	\$14,549	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$531	\$531	0.000	0.000
Total 531XXX		\$134,833	\$134,833	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$13,574	\$13,574
Total 535XXX		\$13,574	\$13,574
Total Requirements		\$148,407	\$148,407

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$13,574	\$13,574
Total 437XXX		\$13,574	\$13,574

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y9	IMPOUNDMENT GRANT	\$134,833	\$134,833		
Total 538XXX		\$134,833	\$134,833		
Total Receipts		\$148,407	\$148,407		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,382	\$43,382	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,320	\$3,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,209	\$6,209	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



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14300-Environment and Natural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$58,103	\$58,103	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$50,000	\$50,000
Total 532XXX		\$50,000	\$50,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,674	\$5,674
Total 535XXX		\$5,674	\$5,674
Total Requirements		\$113,777	\$113,777

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,674	\$5,674
Total 437XXX		\$5,674	\$5,674

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538822	COMPETITIVE GRANT NWC	\$108,103	\$108,103
Total 538XXX		\$108,103	\$108,103
Total Receipts		\$113,777	\$113,777

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7275

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,568	\$55,568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,252	\$4,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,952	\$7,952	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,964	\$72,964	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7275**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$7,500	\$7,500
Total 535XXX		\$7,500	\$7,500
Total Requirements		\$80,464	\$80,464

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$7,500	\$7,500
Total 437XXX		\$7,500	\$7,500

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538823	SMALL STREAM BIOCRITERIA	\$72,964	\$72,964
Total 538XXX		\$72,964	\$72,964
Total Receipts		\$80,464	\$80,464

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7276

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$44,010	\$44,010
Total 532XXX		\$44,010	\$44,010
Total Requirements		\$44,010	\$44,010

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538828	COEFFICIENT CONSERV	\$44,010	\$44,010
Total 538XXX		\$44,010	\$44,010
Total Receipts		\$44,010	\$44,010

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7277

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7277**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$23,538	\$23,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,802	\$1,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,551	\$2,551	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,194	\$2,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$223	\$223	0.000	0.000
Total 531XXX		\$30,308	\$30,308	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,126	\$3,126
Total 535XXX		\$3,126	\$3,126
Total Requirements		\$33,434	\$33,434

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,126	\$3,126
Total 437XXX		\$3,126	\$3,126

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Z7	WETLANDS ASSESS IMPACT	\$30,308	\$30,308		
Total 538XXX		\$30,308	\$30,308		
Total Receipts		\$33,434	\$33,434		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7280

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,455	\$48,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,707	\$3,707	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$6,896	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7280**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$64,250	\$64,250	0.000	0.000
Total Requirements		\$64,250	\$64,250	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$64,250	\$64,250		
Total 434XXX		\$64,250	\$64,250		
Total Receipts		\$64,250	\$64,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7301

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,423	\$157,423	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,625	\$5,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,414	\$12,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,221	\$23,221	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$210,405	\$210,405	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,848	\$1,848
532714	TRANSP-GRND - IN STATE	\$388	\$388
532715	TRANS GRND-OUT STA,IN US	\$583	\$583
532721	LODGING - IN STATE	\$308	\$308
532722	LODGING-OUT STATE, IN US	\$189	\$189
532724	MEALS - IN STATE	\$463	\$463
532725	MEALS-OUT OF STATE,IN US	\$362	\$362
532811	TELEPHONE SERVICE	\$2,345	\$2,345
532821	COMPUTER/DATA PROCESS SVC	\$1,176	\$1,176



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7301**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$513	\$513
532850	PRINT,BIND,DUPLICATE	\$248	\$248
532919	OTHER INSURANCE	\$45	\$45
532942	OTHER EMP EDUCATIONAL EXP	\$125	\$125
Total 532XXX		\$8,593	\$8,593

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$100	\$100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$600	\$600
Total 534XXX		\$600	\$600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535900	OTHER EXPENSES	\$104	\$104
Total 535XXX		\$254	\$254

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AB	I TRANSFER TO CGIA	\$6,794	\$6,794
Total 538XXX		\$6,794	\$6,794

Total Requirements

Net Appropriation/Total FTE Count

\$226,746	\$226,746	0.000	0.000
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7351

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$586,722	\$586,722	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,850	\$13,850	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7351**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$51,338	\$51,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,482	\$85,482	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$789,312	\$789,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,997	\$3,997
532220	ENRG SER -NAT.GAS/PROPANE	\$420	\$420
532230	ENRG SER -WATER & SEWER	\$223	\$223
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,361	\$11,361
532521	RENT/LEASE-MOTOR VEHICLES	\$841	\$841
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$415	\$415
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$3,647	\$3,647
532722	LODGING-OUT STATE, IN US	\$1,145	\$1,145
532724	MEALS - IN STATE	\$1,176	\$1,176
532725	MEALS-OUT OF STATE,IN US	\$353	\$353
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$6,996	\$6,996
532814	CELLULAR PHONE SERVICES	\$656	\$656
532815	EMAIL AND CALENDARING	\$3,324	\$3,324
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$2,311	\$2,311
532850	PRINT,BIND,DUPLICATE	\$284	\$284
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$39,199	\$39,199

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$572	\$572
533150	SECURITY & SAFETY SUPP	\$100	\$100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7351**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$21	\$21
533310	GASOLINE	\$2,112	\$2,112
533710	SCIENTIFIC SUPPLIES	\$530	\$530
533720	EDUCATIONAL SUPPLIES	\$266	\$266
533900	OTHER MATERIALS & SUPP	\$108	\$108
Total 533XXX		\$3,709	\$3,709

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1	\$1
Total 534XXX		\$1	\$1

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$194	\$194
Total 535XXX		\$194	\$194

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536967	GRANTS-NON-CONTRACT	\$2,000	\$2,000
Total 536XXX		\$2,000	\$2,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,772	\$5,772
Total 538XXX		\$5,772	\$5,772

Total Requirements

\$840,187	\$840,187
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000

Net Appropriation/Total FTE Count

\$839,187	\$839,187	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7357**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,354	\$2,354	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$192	\$192	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$319	\$319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$309	\$309	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$106	\$106	0.000	0.000
Total 531XXX		\$3,350	\$3,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	\$231	\$231
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$2,261	\$2,261
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$3,600
Total 532XXX		\$6,192	\$6,192

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,294	\$3,294
533120	DATA PROCESSING SUPPLIES	\$576	\$576
533310	GASOLINE	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533800	PURCHASES FOR RESALE	\$7,614	\$7,614
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$11,734	\$11,734

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$488	\$488
535950	PETTY/IMPREST CASH	\$100	\$100
535960	ELECTRONIC PAYMT PROC FEE	\$550	\$550
Total 535XXX		\$1,138	\$1,138
Total Requirements		\$22,414	\$22,414

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7357**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$22,058	\$22,058
Total 434XXX		\$22,058	\$22,058

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total 437XXX		\$100	\$100

Total Receipts

Net Appropriation/Total FTE Count

\$22,158	\$22,158	0.000	0.000
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73842007

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$573	\$573
Total 532XXX		\$573	\$573

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,399	\$2,399
533710	SCIENTIFIC SUPPLIES	\$2,194	\$2,194
Total 533XXX		\$4,593	\$4,593
Total Requirements		\$5,166	\$5,166

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	\$449	\$449
Total 538XXX		\$449	\$449
Total Receipts		\$449	\$449

Net Appropriation/Total FTE Count

\$4,717	\$4,717	0.000	0.000
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73842008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

73842008

Receipts

Account Code	Account Title	Amount	Amount
53889L	INT-USGS-STATE MAP	\$10,483	\$10,483
Total 538XXX		\$10,483	\$10,483
Total Receipts		\$10,483	\$10,483
Net Appropriation/Total FTE Count		(\$10,483)	(\$10,483)

73842009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,613	\$15,613
532199	MISC CONTRACTUAL SERVICES	\$10,344	\$10,344
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$726	\$726
Total 532XXX		\$27,883	\$27,883

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$4,958	\$4,958
Total 533XXX		\$8,558	\$8,558
Total Requirements		\$36,441	\$36,441

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$44,174	\$44,174		
Total 538XXX		\$44,174	\$44,174		
Total Receipts		\$44,174	\$44,174		
Net Appropriation/Total FTE Count		(\$7,733)	(\$7,733)	0.000	0.000



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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73842010**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,250	\$2,250
532331	REPAIRS-MOTOR VEHICLES	\$2,143	\$2,143
532840	POSTAGE, FREIGHT & DELIV	\$283	\$283
532912	MOTOR VEHICLE INSURANCE	\$726	\$726
Total 532XXX		\$5,402	\$5,402

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533150	SECURITY & SAFETY SUPP	\$235	\$235
533310	GASOLINE	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$1,800	\$1,800
Total 533XXX		\$6,235	\$6,235
Total Requirements		\$11,637	\$11,637

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$10,505	\$10,505		
Total 538XXX		\$10,505	\$10,505		
Total Receipts		\$10,505	\$10,505		
Net Appropriation/Total FTE Count		\$1,132	\$1,132	0.000	0.000

73842011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,116	\$3,116	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$238	\$238	0.000	0.000
Total 531XXX		\$3,354	\$3,354	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73842011**

Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$11,825	\$11,825
Total 532XXX		\$11,825	\$11,825

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$561	\$561
Total 535XXX		\$561	\$561
Total Requirements		\$15,740	\$15,740

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$561	\$561
Total 437XXX		\$561	\$561

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	\$15,179	\$15,179
Total 538XXX		\$15,179	\$15,179
Total Receipts		\$15,740	\$15,740

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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73842012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$37,122	\$37,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,840	\$2,840	0.000	0.000
Total 531XXX		\$39,962	\$39,962	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$13,961	\$13,961
532199	MISC CONTRACTUAL SERVICES	\$2,658	\$2,658
532521	RENT/LEASE-MOTOR VEHICLES	\$5,040	\$5,040
Total 532XXX		\$21,659	\$21,659

533XXX-SUPPLIES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73842012**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$798	\$798
Total 533XXX		\$798	\$798

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$6,682	\$6,682
Total 535XXX		\$6,682	\$6,682
Total Requirements		\$69,101	\$69,101

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$6,682	\$6,682
Total 437XXX		\$6,682	\$6,682

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$62,419	\$62,419		
Total 538XXX		\$62,419	\$62,419		
Total Receipts		\$69,101	\$69,101		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

73852006

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	\$6,211	\$6,211
Total 538XXX		\$6,211	\$6,211
Total Receipts		\$6,211	\$6,211
Net Appropriation/Total FTE Count		(\$6,211)	(\$6,211)

73852007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	(\$3,749)	(\$3,749)



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73852007**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		(\$3,749)	(\$3,749)
Total Receipts		(\$3,749)	(\$3,749)
Net Appropriation/Total FTE Count		\$3,749	\$3,749

73852008

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$358	\$358
533310	GASOLINE	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$5,851	\$5,851
Total 533XXX		\$7,209	\$7,209
Total Requirements		\$7,209	\$7,209

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	(\$8,399)	(\$8,399)		
Total 538XXX		(\$8,399)	(\$8,399)		
Total Receipts		(\$8,399)	(\$8,399)		
Net Appropriation/Total FTE Count		\$15,608	\$15,608	0.000	0.000

73852009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$35,873	\$35,873
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$242	\$242
Total 532XXX		\$56,815	\$56,815



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

73852009

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$800	\$800
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$13,921	\$13,921
Total 533XXX		\$16,321	\$16,321
Total Requirements		\$73,136	\$73,136

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$71,138	\$71,138		
Total 538XXX		\$71,138	\$71,138		
Total Receipts		\$71,138	\$71,138		
Net Appropriation/Total FTE Count		\$1,998	\$1,998	0.000	0.000

73852010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$27,903	\$27,903
532199	MISC CONTRACTUAL SERVICES	\$5,334	\$5,334
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,307	\$2,307
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$242	\$242
Total 532XXX		\$36,986	\$36,986

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$100	\$100



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73852010**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$350	\$350
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$2,084	\$2,084
Total 533XXX		\$3,334	\$3,334

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$51	\$51
Total 534XXX		\$51	\$51
Total Requirements		\$40,371	\$40,371

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$40,374	\$40,374		
Total 538XXX		\$40,374	\$40,374		
Total Receipts		\$40,374	\$40,374		
Net Appropriation/Total FTE Count		(\$3)	(\$3)	0.000	0.000

73852011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$244	\$244	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$3,511	\$3,511	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$307	\$307	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$571	\$571	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$433	\$433	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
Total 531XXX		\$5,068	\$5,068	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73852011**

Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
Total 532XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$632	\$632
Total 535XXX		\$632	\$632
Total Requirements		\$8,700	\$8,700

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$632	\$632
Total 437XXX		\$632	\$632

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	\$7,692	\$7,692
Total 538XXX		\$7,692	\$7,692
Total Receipts		\$8,324	\$8,324

Net Appropriation/Total FTE Count		\$376	\$376	0.000	0.000
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73852012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,617	\$38,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,955	\$2,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,496	\$5,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$137	\$137	0.000	0.000
Total 531XXX		\$51,965	\$51,965	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$9,491	\$9,491
532199	MISC CONTRACTUAL SERVICES	\$1,480	\$1,480



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73852012**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,147	\$4,147
532714	TRANSP-GRND - IN STATE	\$2,632	\$2,632
532721	LODGING - IN STATE	\$1,980	\$1,980
532724	MEALS - IN STATE	\$1,020	\$1,020
Total 532XXX		\$20,750	\$20,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$318	\$318
Total 533XXX		\$318	\$318

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$6,951	\$6,951
Total 535XXX		\$6,951	\$6,951
Total Requirements		\$79,984	\$79,984

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$6,951	\$6,951
Total 437XXX		\$6,951	\$6,951

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	INT-USGS-STATE MAP	\$73,071	\$73,071
Total 538XXX		\$73,071	\$73,071
Total Receipts		\$80,022	\$80,022

Net Appropriation/Total FTE Count		(\$38)	(\$38)	0.000	0.000
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7386

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$20,290	\$20,290	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7386**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,552	\$1,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,903	\$2,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$29,937	\$29,937	0.000	0.000
Total Requirements		\$29,937	\$29,937	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$34,123	\$34,123		
Total 538XXX		\$34,123	\$34,123		
Total Receipts		\$34,123	\$34,123		
Net Appropriation/Total FTE Count		(\$4,186)	(\$4,186)	0.000	0.000

7387

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
Total 531XXX		\$38	\$38	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$267	\$267		
Total 532XXX		\$267	\$267		
Total Requirements		\$305	\$305		
Net Appropriation/Total FTE Count		\$305	\$305	0.000	0.000

7390

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,288	\$71,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,454	\$5,454	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7390**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$9,362	\$9,362	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,296	\$91,296	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$23,418	\$23,418
532521	RENT/LEASE-MOTOR VEHICLES	\$1,390	\$1,390
532712	TRANS AIR-OUT STATE,IN US	\$2,399	\$2,399
532714	TRANSP-GRND - IN STATE	\$5,926	\$5,926
532721	LODGING - IN STATE	\$7,806	\$7,806
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$7,805	\$7,805
532727	MISC - IN STATE	\$422	\$422
532912	MOTOR VEHICLE INSURANCE	\$140	\$140
532930	REGISTRATION FEES	\$223	\$223
Total 532XXX		\$50,779	\$50,779

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$142,175	\$142,175		
Net Appropriation/Total FTE Count	\$142,175	\$142,175	0.000	0.000

7391

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$14,959	\$14,959
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800
Total 532XXX		\$17,759	\$17,759
Total Requirements		\$17,759	\$17,759

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7391**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$16,347	\$16,347		
Total 538XXX		\$16,347	\$16,347		
Total Receipts		\$16,347	\$16,347		
Net Appropriation/Total FTE Count		\$1,412	\$1,412	0.000	0.000

73912011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,001	\$4,001
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$5,701	\$5,701

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
Total 533XXX		\$300	\$300
Total Requirements		\$6,001	\$6,001

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$8,302	\$8,302		
Total 538XXX		\$8,302	\$8,302		
Total Receipts		\$8,302	\$8,302		
Net Appropriation/Total FTE Count		(\$2,301)	(\$2,301)	0.000	0.000

73912012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$29,500	\$29,500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
73912012**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,676	\$1,676
532721	LODGING - IN STATE	\$594	\$594
532722	LODGING-OUT STATE, IN US	\$594	\$594
Total 532XXX		\$32,364	\$32,364

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533710	SCIENTIFIC SUPPLIES	\$5,228	\$5,228
Total 533XXX		\$6,028	\$6,028
Total Requirements		\$38,392	\$38,392

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	INT-USGS-STATE MAP	\$41,309	\$41,309		
Total 538XXX		\$41,309	\$41,309		
Total Receipts		\$41,309	\$41,309		
Net Appropriation/Total FTE Count		(\$2,917)	(\$2,917)	0.000	0.000

7393

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$292,984	\$250,000		
Total 532XXX		\$292,984	\$250,000		
Total Requirements		\$292,984	\$250,000		
Net Appropriation/Total FTE Count		\$292,984	\$250,000	0.000	0.000

7401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$448,206	\$448,206	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7401**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$60,670)	(\$60,670)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,260	\$11,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,871	\$36,871	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,975)	(\$5,975)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,283	\$64,283	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,990)	(\$2,990)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$5,090)	(\$5,090)	0.000	0.000
Total 531XXX		\$522,239	\$522,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$500	\$500
532170	ADMIN SERVICES	\$800	\$800
532185	WASTE REM/RECY SER AGREEM	\$10	\$10
532331	REPAIRS-MOTOR VEHICLES	\$2,200	\$2,200
532441	MAINT AGRMT-OTHER SOFTWRE	\$18,873	\$18,873
532521	RENT/LEASE-MOTOR VEHICLES	\$31,726	\$31,726
532524	RENT/LEASE-GEN OFF EQUIP	\$2,200	\$2,200
532535	RENT/LEASE-SERVER EQUIP	\$23,473	\$23,473
532714	TRANSP-GRND - IN STATE	\$4,847	\$4,847
532715	TRANS GRND-OUT STA,IN US	\$1,924	\$1,924
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$4,721	\$4,721
532722	LODGING-OUT STATE, IN US	\$1,338	\$1,338
532724	MEALS - IN STATE	\$3,540	\$3,540
532725	MEALS-OUT OF STATE,IN US	\$1,120	\$1,120
532731	BD/NON-EMPLOYEE TRANSP	\$1,959	\$1,959
532732	BD/NON-EMPLOYEE SUBSIS	\$845	\$845
532811	TELEPHONE SERVICE	\$8,080	\$8,080
532815	EMAIL AND CALENDARING	\$2,525	\$2,525
532821	COMPUTER/DATA PROCESS SVC	\$81,121	\$81,121



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7401**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532822	MANAGED LAN SVC CHARGE	\$23,224	\$23,224
532840	POSTAGE, FREIGHT & DELIV	\$17,633	\$17,633
532850	PRINT,BIND,DUPLICATE	\$3,160	\$3,160
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$6,000
532941	EMP EDUCATION ASSIST PROG	\$224	\$224
Total 532XXX		\$242,143	\$242,143

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,408	\$6,408
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533310	GASOLINE	\$30,214	\$30,214
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$4,200	\$4,200
533350	MOTOR VEH REPLCEMNT PARTS	\$330	\$330
533510	CLOTHING & UNIFORMS	\$932	\$932
533710	SCIENTIFIC SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$2,044	\$2,044
Total 533XXX		\$49,878	\$49,878

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$2,100	\$2,100
534530	OTHER DP EQUIPMENT	\$2,375	\$2,375
534711	OTHER COMPUTER SOFTWARE	\$914	\$914
Total 534XXX		\$5,389	\$5,389

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$504	\$504
Total 535XXX		\$504	\$504

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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7401**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$809,740	\$809,740
538129	I TFR TO REG FIELD OFFICE	\$47,816	\$47,816
5381FP	I TFR TO FINES/PENALTIES	\$190,260	\$190,260
Total 538XXX		\$1,047,816	\$1,047,816
Total Requirements		\$1,867,969	\$1,867,969

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$1,014,174	\$1,014,174		
Total 435XXX		\$1,014,174	\$1,014,174		
Total Receipts		\$1,014,174	\$1,014,174		
Net Appropriation/Total FTE Count		\$853,795	\$853,795	0.000	0.000

7410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,562	\$142,562	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,108	\$4,108	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,285	\$10,285	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,986	\$20,986	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$193,517	\$193,517	0.000	0.000
Total Requirements		\$193,517	\$193,517	0.000	0.000
Net Appropriation/Total FTE Count		\$193,517	\$193,517	0.000	0.000

7411

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,971	\$53,971	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,673	\$3,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,188	\$10,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,119	\$21,119	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

7411

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$99,335	\$99,335	0.000	0.000
Total Requirements		\$99,335	\$99,335	0.000	0.000
Net Appropriation/Total FTE Count		\$99,335	\$99,335	0.000	0.000

7412

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,832	\$131,832	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,118	\$1,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,128	\$12,128	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,024	\$19,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$174,486	\$174,486	0.000	0.000
Total Requirements		\$174,486	\$174,486	0.000	0.000
Net Appropriation/Total FTE Count		\$174,486	\$174,486	0.000	0.000

7413

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$255,059	\$255,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,038	\$3,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,637	\$18,637	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,659	\$35,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$333,161	\$333,161	0.000	0.000
Total Requirements		\$333,161	\$333,161	0.000	0.000
Net Appropriation/Total FTE Count		\$333,161	\$333,161	0.000	0.000

7414

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7414**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$408,445	\$408,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,149	\$6,149	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,640	\$31,640	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,326	\$64,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,970	\$37,970	0.000	0.000
Total 531XXX		\$548,530	\$548,530	0.000	0.000
Total Requirements		\$548,530	\$548,530	0.000	0.000
Net Appropriation/Total FTE Count		\$548,530	\$548,530	0.000	0.000

7415

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$191,154	\$191,154	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,509	\$3,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,211	\$14,211	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,854	\$27,854	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$257,496	\$257,496	0.000	0.000
Total Requirements		\$257,496	\$257,496	0.000	0.000
Net Appropriation/Total FTE Count		\$257,496	\$257,496	0.000	0.000

7416

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,289	\$86,289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,655	\$2,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,886	\$7,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,728	\$17,728	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$119,750	\$119,750	0.000	0.000
Total Requirements		\$119,750	\$119,750	0.000	0.000
Net Appropriation/Total FTE Count		\$119,750	\$119,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7417**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,839	\$17,839	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,365	\$1,365	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,044	\$2,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,553	\$2,553	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,823	\$3,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,066	\$2,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,126	\$3,126	0.000	0.000
Total 531XXX		\$59,535	\$59,535	0.000	0.000
Total Requirements		\$59,535	\$59,535	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538381	REIMB-PERSONNEL EXPENSES	\$35,712	\$35,712		
Total 538XXX		\$35,712	\$35,712		
Total Receipts		\$35,712	\$35,712		
Net Appropriation/Total FTE Count		\$23,823	\$23,823	0.000	0.000

7430

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$120,263	\$120,263
532811	TELEPHONE SERVICE	\$2,365	\$2,365
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$129,628	\$129,628

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$800
Total 533XXX		\$1,100	\$1,100



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7430**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,700	\$1,700
Total 534XXX		\$1,700	\$1,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$500	\$500
Total 535XXX		\$500	\$500

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$4,937	\$4,937
Total 536XXX		\$4,937	\$4,937

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount		
\$137,865	\$137,865	0.000	0.000

7431

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$3,400	\$3,400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300
Total 534XXX		\$1,300	\$1,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$850	\$850
Total 535XXX		\$850	\$850

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount		
\$5,550	\$5,550	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7440**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$49,612	\$49,612	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,066	\$1,066	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,818	\$3,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,002	\$4,002	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$62,655	\$62,655	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$913	\$913
532721	LODGING - IN STATE	\$508	\$508
532724	MEALS - IN STATE	\$504	\$504
532930	REGISTRATION FEES	\$410	\$410
Total 532XXX		\$2,335	\$2,335
Total Requirements		\$64,990	\$64,990

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$64,990	\$64,990		
Total 538XXX		\$64,990	\$64,990		
Total Receipts		\$64,990	\$64,990		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

74432008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$350	\$350	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,075	\$1,075	0.000	0.000
Total 531XXX		\$1,425	\$1,425	0.000	0.000
Total Requirements		\$1,425	\$1,425	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
74432008**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AK	FEMA-DAM SAFETY	\$1,425	\$1,425		
Total 538XXX		\$1,425	\$1,425		
Total Receipts		\$1,425	\$1,425		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

74432009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,432	\$9,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,359	\$1,359	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,559	\$1,559	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,509	\$1,509	0.000	0.000
Total 531XXX		\$13,859	\$13,859	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,170	\$3,170
Total 535XXX		\$3,170	\$3,170
Total Requirements		\$17,029	\$17,029

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,170	\$3,170
Total 437XXX		\$3,170	\$3,170

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AK	FEMA-DAM SAFETY	\$13,859	\$13,859		
Total 538XXX		\$13,859	\$13,859		
Total Receipts		\$17,029	\$17,029		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

74432010

Requirements



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
74432010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$71,230	\$71,230	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$82,102	\$82,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,731	\$11,731	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,116	\$16,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,889	\$16,889	0.000	0.000
Total 531XXX		\$198,068	\$198,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$16,728	\$16,728
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$236	\$236
532840	POSTAGE, FREIGHT & DELIV	\$2,291	\$2,291
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$28,255	\$28,255

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$27,294	\$27,294
Total 535XXX		\$27,294	\$27,294
Total Requirements		\$253,617	\$253,617

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$27,294	\$27,294
Total 437XXX		\$27,294	\$27,294

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
74432010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AK	FEMA-DAM SAFETY	\$198,068	\$198,068		
Total 538XXX		\$198,068	\$198,068		
Total Receipts		\$225,362	\$225,362		
Net Appropriation/Total FTE Count		\$28,255	\$28,255	0.000	0.000

74432011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,836	\$19,836	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$25,943)	(\$25,943)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$448)	(\$448)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,651)	(\$2,651)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,279)	(\$4,279)	0.000	0.000
Total 531XXX		(\$13,485)	(\$13,485)	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	(\$2,725)	(\$2,725)
Total 535XXX		(\$2,725)	(\$2,725)
Total Requirements		(\$16,210)	(\$16,210)

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	(\$2,725)	(\$2,725)
Total 437XXX		(\$2,725)	(\$2,725)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AK	FEMA-DAM SAFETY	(\$13,485)	(\$13,485)		
Total 538XXX		(\$13,485)	(\$13,485)		
Total Receipts		(\$16,210)	(\$16,210)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
74432012**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$80,615	\$80,615	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$26,159)	(\$26,159)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,480	\$5,480	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,912	\$1,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,200	\$5,200	0.000	0.000
Total 531XXX		\$67,048	\$67,048	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$15,572	\$15,572
Total 534XXX		\$15,572	\$15,572

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	(\$660)	(\$660)
Total 535XXX		(\$660)	(\$660)
Total Requirements		\$81,960	\$81,960

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	(\$660)	(\$660)
Total 437XXX		(\$660)	(\$660)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	\$9,997	\$9,997		
Total 538XXX		\$9,997	\$9,997		
Total Receipts		\$9,337	\$9,337		
Net Appropriation/Total FTE Count		\$72,623	\$72,623	0.000	0.000

7444

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7444**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$400,088	\$469,338	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,607	\$35,904	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,890	\$68,063	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,431	\$36,716	0.000	0.000
Total 531XXX		\$520,016	\$610,021	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$0	\$2,979
Total 532XXX		\$0	\$2,979

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$37,000	\$37,000
Total 535XXX		\$37,000	\$37,000

Total Requirements

Net Appropriation/Total FTE Count

\$557,016	\$650,000	4.000	4.000
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7501

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,336	\$3,336
Total 532XXX		\$3,336	\$3,336

Total Requirements

Net Appropriation/Total FTE Count

\$3,336	\$3,336	0.000	0.000
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7601

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,515	\$193,515	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,550	\$5,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,031	\$16,031	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7601**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$27,542	\$27,542	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$263,406	\$263,406	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,905	\$6,905		
Total 532XXX		\$6,905	\$6,905		
Total Requirements		\$270,311	\$270,311		
Net Appropriation/Total FTE Count		\$270,311	\$270,311	0.000	0.000

7601F001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,124	\$63,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,829	\$4,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,982	\$8,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$81,738	\$81,738	0.000	0.000
Total Requirements		\$81,738	\$81,738	0.000	0.000
Net Appropriation/Total FTE Count		\$81,738	\$81,738	0.000	0.000

7601H001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,067	\$43,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,294	\$3,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,128	\$6,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,591	\$3,591	0.000	0.000
Total 531XXX		\$56,080	\$56,080	0.000	0.000
Total Requirements		\$56,080	\$56,080	0.000	0.000
Net Appropriation/Total FTE Count		\$56,080	\$56,080	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7601U001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,762	\$41,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,195	\$3,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,943	\$5,943	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,332	\$3,332	0.000	0.000
Total 531XXX		\$54,232	\$54,232	0.000	0.000
Total Requirements		\$54,232	\$54,232	0.000	0.000
Net Appropriation/Total FTE Count		\$54,232	\$54,232	0.000	0.000

7601W001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,148	\$82,148	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,284	\$6,284	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,690	\$11,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,187	\$6,187	0.000	0.000
Total 531XXX		\$106,309	\$106,309	0.000	0.000
Total Requirements		\$106,309	\$106,309	0.000	0.000
Net Appropriation/Total FTE Count		\$106,309	\$106,309	0.000	0.000

76021378

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,608	\$14,608	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$127	\$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,482	\$1,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$986	\$986	0.000	0.000
Total 531XXX		\$18,257	\$18,257	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$1,516	\$1,516



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76021378**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$1,516	\$1,516
Total Requirements		\$19,773	\$19,773

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$1,516	\$1,516
Total 437XXX		\$1,516	\$1,516

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538889	EPA-CORE GRANT	\$18,174	\$18,174		
Total 538XXX		\$18,174	\$18,174		
Total Receipts		\$19,690	\$19,690		
Net Appropriation/Total FTE Count		\$83	\$83	0.000	0.000

76030315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$258	\$258
Total 538XXX		\$258	\$258
Total Receipts		\$258	\$258
Net Appropriation/Total FTE Count		(\$258)	(\$258)

76040313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$142	\$142
532724	MEALS - IN STATE	\$258	\$258
532727	MISC - IN STATE	\$100	\$100
Total 532XXX		\$500	\$500
Total Requirements		\$500	\$500

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76040313**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$700	\$700		
Total 538XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000

76070315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$1,000	\$1,000
Total Requirements		\$1,000	\$1,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$909	\$909		
Total 538XXX		\$909	\$909		
Total Receipts		\$909	\$909		
Net Appropriation/Total FTE Count		\$91	\$91	0.000	0.000

76090313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
Total 532XXX		\$1,800	\$1,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76090313**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$750	\$750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$2,750	\$2,750

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$2,645	\$2,645		
Total 538XXX		\$2,645	\$2,645		
Total Receipts		\$2,645	\$2,645		
Net Appropriation/Total FTE Count		\$105	\$105	0.000	0.000

7610

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$728,763	\$728,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$263	\$263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,751	\$55,751	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$103,703	\$103,703	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,476	\$80,476	0.000	0.000
Total 531XXX		\$968,956	\$968,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$160,853	\$160,853
532185	WASTE REM/RECY SER AGREEM	\$2	\$2
532210	ENRG SER -ELECTRICAL	\$826	\$826



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7610**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,845	\$80,845
532521	RENT/LEASE-MOTOR VEHICLES	\$5,422	\$5,422
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$2,849	\$2,849
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$6,069	\$6,069
532811	TELEPHONE SERVICE	\$28,691	\$28,691
532840	POSTAGE, FREIGHT & DELIV	\$3,343	\$3,343
532919	OTHER INSURANCE	\$2,252	\$2,252
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$186	\$186
Total 532XXX		\$304,338	\$304,338

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	\$208	\$208
533720	EDUCATIONAL SUPPLIES	\$3,758	\$3,758
533900	OTHER MATERIALS & SUPP	\$5,737	\$5,737
Total 533XXX		\$16,703	\$16,703

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$1,878	\$1,878
Total 534XXX		\$4,878	\$4,878

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,839	\$2,839
Total 535XXX		\$2,839	\$2,839

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7610**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$8,827	\$8,827
Total 538XXX		\$8,827	\$8,827
Total Requirements		\$1,306,541	\$1,306,541

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$1,304,343	\$1,304,343		
Total 438XXX		\$1,304,343	\$1,304,343		
Total Receipts		\$1,304,343	\$1,304,343		
Net Appropriation/Total FTE Count		\$2,198	\$2,198	0.000	0.000

76100798

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,454	\$129,454	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,904	\$9,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,422	\$18,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
Total 531XXX		\$170,760	\$170,760	0.000	0.000
Total Requirements		\$170,760	\$170,760	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$170,760	\$170,760		
Total 438XXX		\$170,760	\$170,760		
Total Receipts		\$170,760	\$170,760		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76100799

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76100799**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$51,775	\$51,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,961	\$3,961	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,368	\$7,368	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,296	\$68,296	0.000	0.000
Total Requirements		\$68,296	\$68,296	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$68,296	\$68,296		
Total 438XXX		\$68,296	\$68,296		
Total Receipts		\$68,296	\$68,296		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7611

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,111	\$16,111	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$11,038)	(\$11,038)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$560	\$560	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$778	\$778	0.000	0.000
Total 531XXX		\$6,411	\$6,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$80	\$80
532721	LODGING - IN STATE	\$97	\$97
532821	COMPUTER/DATA PROCESS SVC	\$58	\$58
532840	POSTAGE, FREIGHT & DELIV	\$157	\$157
532850	PRINT,BIND,DUPLICATE	\$195	\$195
532942	OTHER EMP EDUCATIONAL EXP	\$14	\$14
Total 532XXX		\$601	\$601

533XXX-SUPPLIES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7611**

Requirements

Account Code	Account Title	Amount	Amount
533310	GASOLINE	\$18	\$18
Total 533XXX		\$18	\$18

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$121	\$121
535900	OTHER EXPENSES	\$161	\$161
Total 535XXX		\$282	\$282
Total Requirements		\$7,312	\$7,312

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$3,530	\$3,530		
Total 434XXX		\$3,530	\$3,530		
Total Receipts		\$3,530	\$3,530		
Net Appropriation/Total FTE Count		\$3,782	\$3,782	0.000	0.000

76121392

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,442,061	\$1,442,061	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,240	\$24,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,318	\$110,318	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$205,206	\$205,206	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,396	\$132,396	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total 531XXX		\$1,914,252	\$1,914,252	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$131,783	\$131,783
532170	ADMIN SERVICES	\$16,116	\$16,116
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532230	ENRG SER -WATER & SEWER	\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76121392**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$2,100	\$2,100
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,707)	(\$3,707)
532521	RENT/LEASE-MOTOR VEHICLES	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$19,800	\$19,800
532715	TRANS GRND-OUT STA,IN US	\$12,100	\$12,100
532721	LODGING - IN STATE	\$4,889	\$4,889
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$24,859	\$24,859
532725	MEALS-OUT OF STATE,IN US	\$32,500	\$32,500
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$7,902	\$7,902
532814	CELLULAR PHONE SERVICES	\$15,334	\$15,334
532817	INTERNET SERV PROV CHARGE	\$123	\$123
532821	COMPUTER/DATA PROCESS SVC	\$3,200	\$3,200
532840	POSTAGE, FREIGHT & DELIV	\$4,672	\$4,672
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500
532919	OTHER INSURANCE	\$600	\$600
532930	REGISTRATION FEES	\$7,198	\$7,198
532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500
Total 532XXX		\$305,989	\$305,989

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,500	\$17,500
533710	SCIENTIFIC SUPPLIES	\$1,600	\$1,600
533720	EDUCATIONAL SUPPLIES	\$1,769	\$1,769
Total 533XXX		\$20,869	\$20,869

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$526	\$526
Total 534XXX		\$526	\$526

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76121392**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$109,453	\$109,453
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535900	OTHER EXPENSES	\$500	\$500
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$110,253	\$110,253
Total Requirements		\$2,351,889	\$2,351,889

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$109,540	\$109,540
Total 437XXX		\$109,540	\$109,540

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888B	EPA-HAZARDOUS WASTE	\$2,241,910	\$2,241,910
Total 538XXX		\$2,241,910	\$2,241,910
Total Receipts		\$2,351,450	\$2,351,450

Net Appropriation/Total FTE Count	\$439	\$439	0.000	0.000
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76160313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
Total 532XXX		\$1,900	\$1,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76160313**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$300	\$300
Total 534XXX		\$300	\$300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$300	\$300
Total 535XXX		\$300	\$300
Total Requirements		\$3,000	\$3,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$3,100	\$3,100		
Total 538XXX		\$3,100	\$3,100		
Total Receipts		\$3,100	\$3,100		
Net Appropriation/Total FTE Count		(\$100)	(\$100)	0.000	0.000

7617

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$226,141	\$226,141	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$594	\$594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,300	\$17,300	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,180	\$32,180	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$299,579	\$299,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7617**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,645	\$3,645
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$4,531	\$4,531
532850	PRINT,BIND,DUPLICATE	\$129	\$129
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total 532XXX		\$46,005	\$46,005

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,095	\$5,095
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$320	\$320
533610	DRUG SUPPLIES	\$6,079	\$6,079
533900	OTHER MATERIALS & SUPP	\$710	\$710
Total 533XXX		\$12,704	\$12,704

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

\$359,288 \$359,288

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$359,288	\$359,288
Total 435XXX		\$359,288	\$359,288
Total Receipts		\$359,288	\$359,288



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

7617

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76200313

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$500	\$500
Total 538XXX		\$500	\$500
Total Receipts		\$500	\$500
Net Appropriation/Total FTE Count		(\$500)	(\$500)

7621

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,143,016	\$1,143,016	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,908	\$56,908	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,559	\$89,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,493	\$170,493	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,398	\$105,398	0.000	0.000
Total 531XXX		\$1,565,374	\$1,565,374	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$169,252	\$169,252
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,840	\$4,840
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$1,435	\$1,435
532185	WASTE REM/RECY SER AGREEM	\$54	\$54
532230	ENRG SER -WATER & SEWER	\$15	\$15
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$85,884	\$85,884
532521	RENT/LEASE-MOTOR VEHICLES	\$100,000	\$100,000
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7621**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$9,186	\$9,186
532715	TRANS GRND-OUT STA,IN US	\$2,538	\$2,538
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$10,841	\$10,841
532722	LODGING-OUT STATE, IN US	\$5,883	\$5,883
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$3,937	\$3,937
532727	MISC - IN STATE	\$900	\$900
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196
532732	BD/NON-EMPLOYEE SUBSIS	\$98	\$98
532810	BUNDLED VOICE/DATA	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$7,301	\$7,301
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532814	CELLULAR PHONE SERVICES	\$24,000	\$24,000
532815	EMAIL AND CALENDARING	\$8,000	\$8,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000
532822	MANAGED LAN SVC CHARGE	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583
532850	PRINT,BIND,DUPLICATE	\$22,468	\$22,468
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000
532919	OTHER INSURANCE	\$630	\$630
532930	REGISTRATION FEES	\$773	\$773
532942	OTHER EMP EDUCATIONAL EXP	\$33	\$33
Total 532XXX		\$510,847	\$510,847

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,413	\$11,413
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7621**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533310	GASOLINE	\$2,408	\$2,408
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533410	FOOD SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$8,086	\$8,086
Total 533XXX		\$27,657	\$27,657

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$685	\$685
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,854	\$10,854
534530	OTHER DP EQUIPMENT	\$6,107	\$6,107
534534	PC/PRINTER EQUIPMENT	\$882	\$882
534630	LBRRY&LRNING RESRCE COLL	\$557	\$557
534711	OTHER COMPUTER SOFTWARE	\$835	\$835
Total 534XXX		\$19,920	\$19,920

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$10,298	\$10,298
Total 535XXX		\$12,798	\$12,798

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$74,000	\$74,000
Total 538XXX		\$74,000	\$74,000

Total Requirements

\$2,210,596	\$2,210,596
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Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7621**

Receipts

Account Code	Account Title	Amount	Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$2,210,396	\$2,210,396	0.000	0.000

7626

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438989	SPECIAL REVENUE-CARRY FWD	\$1	\$1
Total 438XXX		\$1	\$1
Total Receipts		\$1	\$1
Net Appropriation/Total FTE Count		(\$1)	(\$1)

7626H001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$145,000	\$145,000
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152
5381FP	I TFR TO FINES/PENALTIES	\$15,000	\$15,000
Total 538XXX		\$189,152	\$189,152
Total Requirements		\$189,152	\$189,152

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$189,152	\$189,152		
Total 435XXX		\$189,152	\$189,152		
Total Receipts		\$189,152	\$189,152		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7626U001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7626U001**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$135,000	\$135,000
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152
5381FP	I TFR TO FINES/PENALTIES	\$25,000	\$25,000
Total 538XXX		\$189,152	\$189,152
Total Requirements		\$189,152	\$189,152

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$189,152	\$189,152		
Total 435XXX		\$189,152	\$189,152		
Total Receipts		\$189,152	\$189,152		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7626W001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$145,000	\$145,000
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152
5381FP	I TFR TO FINES/PENALTIES	\$15,000	\$15,000
Total 538XXX		\$189,152	\$189,152
Total Requirements		\$189,152	\$189,152

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$189,151	\$189,151		
Total 435XXX		\$189,151	\$189,151		
Total Receipts		\$189,151	\$189,151		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000

7627

Requirements

531XXX-PERSONAL SERVICES



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7627**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,095	\$94,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,107	\$2,107	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,222	\$7,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,390	\$13,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$122,006	\$122,006	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,472	\$3,472
Total 532XXX		\$3,472	\$3,472

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,371	\$1,371
534539	OTHER EQUIPMENT	\$852	\$852
Total 534XXX		\$2,223	\$2,223

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$128,701	\$128,701	0.000	0.000
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76291412

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$617,023	\$617,023	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,203	\$47,203	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,803	\$87,803	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,516	\$54,516	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$806,695	\$806,695	0.000	0.000



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76291412**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100,447	\$100,447
532490	MAINT AGREEMENT-OTHER	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,330	\$1,330
532521	RENT/LEASE-MOTOR VEHICLES	\$2,700	\$2,700
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$7,466	\$7,466
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$4,400	\$4,400
532840	POSTAGE, FREIGHT & DELIV	\$4,215	\$4,215
532919	OTHER INSURANCE	\$300	\$300
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$137,458	\$137,458

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,400	\$5,400
Total 533XXX		\$8,900	\$8,900

534XXX-PROPERTY,PLANT & EQUIPMENT



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76291412**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,000	\$4,000
534521	OFFICE EQUIPMENT	\$10,000	\$10,000
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534713	PC SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$28,000	\$28,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$30,287	\$30,287
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$3,000	\$3,000
Total 535XXX		\$34,287	\$34,287
Total Requirements		\$1,015,340	\$1,015,340

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$30,287	\$30,287
Total 437XXX		\$30,287	\$30,287

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$989,950	\$989,950		
Total 538XXX		\$989,950	\$989,950		
Total Receipts		\$1,020,237	\$1,020,237		
Net Appropriation/Total FTE Count		(\$4,897)	(\$4,897)	0.000	0.000

76300313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
Total 532XXX		\$200	\$200
Total Requirements		\$200	\$200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76300313**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7631

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$231,650	\$231,650	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,009	\$1,009	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,054	\$20,054	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,520	\$33,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,954	\$21,254	0.000	0.000
Total 531XXX		\$307,187	\$307,487	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$400	\$400
532170	ADMIN SERVICES	\$675	\$675
532199	MISC CONTRACTUAL SERVICES	\$69,370	\$69,370
532230	ENRG SER -WATER & SEWER	\$34	\$34
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$2,419	\$2,419
532717	TRANSP OTHER - IN STATE	\$20	\$20
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$236	\$236
532725	MEALS-OUT OF STATE,IN US	\$1,059	\$1,059
532811	TELEPHONE SERVICE	\$2,550	\$2,550
532815	EMAIL AND CALENDARING	\$1,200	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$524	\$524
532840	POSTAGE, FREIGHT & DELIV	\$2,563	\$2,563
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7631**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$1,000	\$1,000
Total 532XXX		\$87,500	\$87,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,500
533150	SECURITY & SAFETY SUPP	\$2,658	\$2,658
533410	FOOD SUPPLIES	\$500	\$500
533610	DRUG SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$200	\$200
Total 533XXX		\$5,258	\$4,958

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534530	OTHER DP EQUIPMENT	\$812	\$812
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$5,312	\$5,312

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381GS	I TFR TO GREEN SQUARE	\$500	\$500
Total 538XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$405,857	\$405,857	2.000	2.000
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76330313

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76330313**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$388,324	\$388,324	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,897	\$2,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,982	\$35,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,259	\$55,259	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,306	\$35,306	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$100	0.000	0.000
Total 531XXX		\$517,868	\$517,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532143	LAN SUPPORT SERVICES	\$500	\$500
532183	LABORATORY SER AGREEMENT	\$3,500	\$3,500
532331	REPAIRS-MOTOR VEHICLES	\$1,800	\$1,800
532390	REPAIRS-OTHER	\$500	\$500
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,947	\$14,947
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15
532712	TRANS AIR-OUT STATE,IN US	\$877	\$877
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,184	\$1,184
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$4,321	\$4,321
532724	MEALS - IN STATE	\$3,377	\$3,377
532725	MEALS-OUT OF STATE,IN US	\$730	\$730
532727	MISC - IN STATE	\$81	\$81
532728	MISC - OUT STATE, IN US	\$131	\$131
532811	TELEPHONE SERVICE	\$6,500	\$6,500
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200



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Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76330313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,500	\$3,500
532822	MANAGED LAN SVC CHARGE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$6,500
532850	PRINT,BIND,DUPLICATE	\$14,500	\$14,500
532912	MOTOR VEHICLE INSURANCE	\$1,800	\$1,800
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$87,563	\$87,563

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$100	\$100
533310	GASOLINE	\$4,478	\$4,478
533410	FOOD SUPPLIES	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$3,522	\$3,522
Total 533XXX		\$13,300	\$13,300

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,480	\$8,480
534534	PC/PRINTER EQUIPMENT	\$8,614	\$8,614
Total 534XXX		\$17,094	\$17,094

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$32,547	\$32,547
535830	MEMBERSHIP DUES&SUBSCRIPT	\$825	\$825
535840	SERVICE & OTHER AWARDS	\$168	\$168
535900	OTHER EXPENSES	\$1,779	\$1,779
Total 535XXX		\$35,319	\$35,319

Total Requirements

\$671,144	\$671,144
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Receipts



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76330313**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$32,547	\$32,547
Total 437XXX		\$32,547	\$32,547

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$635,703	\$635,703
Total 538XXX		\$635,703	\$635,703

Total Receipts

Net Appropriation/Total FTE Count

\$668,250	\$668,250	0.000	0.000
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7635

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,518	\$33,518	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$308	\$308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,601	\$2,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,770	\$4,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,077	\$2,077	0.000	0.000
Total 531XXX		\$43,274	\$43,274	0.000	0.000
Total Requirements		\$43,274	\$43,274	0.000	0.000
Net Appropriation/Total FTE Count		\$43,274	\$43,274	0.000	0.000

76350313

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,617	\$83,617	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$427	\$427	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,397	\$6,397	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,899	\$11,899	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$108,571	\$108,571	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76350313
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$5,008	\$5,008
Total 535XXX		\$5,008	\$5,008
Total Requirements		\$113,579	\$113,579

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$5,008	\$5,008
Total 437XXX		\$5,008	\$5,008

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$108,571	\$108,571
Total 538XXX		\$108,571	\$108,571
Total Receipts		\$113,579	\$113,579

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76361378

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$180,315	\$180,315	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,107	\$1,107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,855	\$9,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,479	\$19,479	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,222	\$19,222	0.000	0.000
Total 531XXX		\$229,978	\$229,978	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$28,277	\$28,277
532143	LAN SUPPORT SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76361378**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$3,620	\$3,620
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$46,497	\$46,497

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$500	\$500
Total 533XXX		\$2,500	\$2,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,182	\$3,182
Total 534XXX		\$3,182	\$3,182

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$24,866	\$24,866
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
Total 535XXX		\$26,866	\$26,866

Total Requirements

\$309,023	\$309,023
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$4,262	\$4,262
Total 434XXX		\$4,262	\$4,262



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76361378**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$24,868	\$24,868
Total 437XXX		\$24,868	\$24,868

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538889	EPA-CORE GRANT	\$281,824	\$281,824
Total 538XXX		\$281,824	\$281,824

Total Receipts

Net Appropriation/Total FTE Count

\$310,954	\$310,954	0.000	0.000
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7639

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,854	\$27,854	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,898	\$1,898	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,962	\$3,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,077	\$2,077	0.000	0.000
Total 531XXX		\$35,791	\$35,791	0.000	0.000
Total Requirements		\$35,791	\$35,791	0.000	0.000
Net Appropriation/Total FTE Count		\$35,791	\$35,791	0.000	0.000

76390313

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,337	\$44,337	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,861	\$1,861	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,392	\$3,392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,310	\$6,310	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
Total 531XXX		\$59,016	\$59,016	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

2013-2014 2014-2015



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76390313**

Requirements

Account Code	Account Title	Amount	Amount
535640	INDIRECT (OVERHEAD) COSTS	\$2,656	\$2,656
Total 535XXX		\$2,656	\$2,656
Total Requirements		\$61,672	\$61,672

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,656	\$2,656
Total 437XXX		\$2,656	\$2,656

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$75,127	\$75,127
Total 538XXX		\$75,127	\$75,127
Total Receipts		\$77,783	\$77,783

Net Appropriation/Total FTE Count	(\$16,111)	(\$16,111)	0.000	0.000
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76400313

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,916	\$111,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,562	\$8,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,943	\$18,943	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,805	\$149,805	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$23,222	\$23,222
Total 535XXX		\$23,222	\$23,222
Total Requirements		\$173,027	\$173,027

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$23,222	\$23,222



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76400313**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$23,222	\$23,222

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$149,805	\$149,805
Total 538XXX		\$149,805	\$149,805

Total Receipts

\$173,027	\$173,027
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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76420313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$550	\$550
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$111	\$111
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$2,811	\$2,811

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$290	\$290
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$440	\$440
Total 533XXX		\$930	\$930

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76420313**

Requirements

Account Code	Account Title	Amount	Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$4,341	\$4,341

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$4,125	\$4,125		
Total 538XXX		\$4,125	\$4,125		
Total Receipts		\$4,125	\$4,125		
Net Appropriation/Total FTE Count		\$216	\$216	0.000	0.000

76440313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$550	\$550
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$750	\$750
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$2,150	\$2,150

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$290	\$290
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$240	\$240
Total 533XXX		\$730	\$730

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$50	\$50
Total Requirements		\$2,930	\$2,930

Receipts



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76440313**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$2,990	\$2,990		
Total 538XXX		\$2,990	\$2,990		
Total Receipts		\$2,990	\$2,990		
Net Appropriation/Total FTE Count		(\$60)	(\$60)	0.000	0.000

76450340

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		(\$10,000)	(\$10,000)		

76480313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
Total 532XXX		\$650	\$650		
Total Requirements		\$650	\$650		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$650	\$650		
Total 538XXX		\$650	\$650		
Total Receipts		\$650	\$650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76500313

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76500313**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$50	\$50
Total Requirements		\$50	\$50

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$50	\$50		
Total 538XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76500315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	(\$120)	(\$120)
Total 538XXX		(\$120)	(\$120)
Total Receipts		(\$120)	(\$120)
Net Appropriation/Total FTE Count		\$120	\$120

76510313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$573	\$573
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$775	\$775
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$3,123	\$3,123

533XXX-SUPPLIES



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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76510313**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$335	\$335
533900	OTHER MATERIALS & SUPP	\$485	\$485
Total 533XXX		\$820	\$820

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$4,043	\$4,043

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$3,643	\$3,643
Total 538XXX		\$3,643	\$3,643
Total Receipts		\$3,643	\$3,643

Net Appropriation/Total FTE Count	\$400	\$400	0.000	0.000
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76520313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$573	\$573
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$775	\$775
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$3,823	\$3,823

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76520313**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$335	\$335
533900	OTHER MATERIALS & SUPP	\$485	\$485
Total 533XXX		\$820	\$820

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$4,743	\$4,743

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$4,743	\$4,743
Total 538XXX		\$4,743	\$4,743
Total Receipts		\$4,743	\$4,743

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76530313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$3,950	\$3,950

533XXX-SUPPLIES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76530313**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$750	\$750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$4,800	\$4,800

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$4,550	\$4,550		
Total 538XXX		\$4,550	\$4,550		
Total Receipts		\$4,550	\$4,550		
Net Appropriation/Total FTE Count		\$250	\$250	0.000	0.000

76540313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532919	OTHER INSURANCE	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76540313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$4,100	\$4,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$750	\$750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$4,950	\$4,950

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$4,950	\$4,950
Total 538XXX		\$4,950	\$4,950
Total Receipts		\$4,950	\$4,950

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76560313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$8	\$8
532512	RENT/LEASE-BLDINGS/OFFICE	\$411	\$411
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76560313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$5,219	\$5,219

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$550	\$550

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$5,869	\$5,869

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$5,869	\$5,869
Total 538XXX		\$5,869	\$5,869
Total Receipts		\$5,869	\$5,869

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76560340

Requirements

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76560340**

Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
Total 532XXX		\$17,000	\$17,000
Total Requirements		\$17,000	\$17,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$16,900	\$16,900		
Total 538XXX		\$16,900	\$16,900		
Total Receipts		\$16,900	\$16,900		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000

76570313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$5,200	\$5,200

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76570313**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$750	\$750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$6,050	\$6,050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$5,550	\$5,550		
Total 538XXX		\$5,550	\$5,550		
Total Receipts		\$5,550	\$5,550		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000

76570340

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$10,000	\$10,000		
Total 532XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000

76580313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$700	\$700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76580313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,600	\$1,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$250	\$250
Total Requirements		\$1,850	\$1,850

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$1,850	\$1,850
Total 538XXX		\$1,850	\$1,850
Total Receipts		\$1,850	\$1,850

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76600313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$500	\$500
Total 532XXX		\$3,100	\$3,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76600313**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$200	\$200
Total 534XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$400	\$400
Total 535XXX		\$400	\$400
Total Requirements		\$4,700	\$4,700

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$4,700	\$4,700
Total 538XXX		\$4,700	\$4,700
Total Receipts		\$4,700	\$4,700

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76610313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76610313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$5,200	\$5,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$750	\$750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$6,050	\$6,050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$6,050	\$6,050		
Total 538XXX		\$6,050	\$6,050		
Total Receipts		\$6,050	\$6,050		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76630313

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$124	\$124
Total 533XXX		\$124	\$124
Total Requirements		\$124	\$124

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76630313**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$124	\$124		
Total 538XXX		\$124	\$124		
Total Receipts		\$124	\$124		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76660313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$700	\$700
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
Total 532XXX		\$3,950	\$3,950

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$300	\$300
Total Requirements		\$4,250	\$4,250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$4,250	\$4,250
Total 538XXX		\$4,250	\$4,250
Total Receipts		\$4,250	\$4,250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

76660313

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76680313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$300	\$300
Total Requirements		\$1,000	\$1,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$1,000	\$1,000
Total 538XXX		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76700760

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$291,690	\$291,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,315	\$22,315	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,508	\$41,508	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$378,877	\$378,877	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76700760**

Requirements

Account Code	Account Title	Amount	Amount
532711	TRANSP AIR - IN STATE	\$500	\$500
Total 532XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$32,557	\$32,557
Total 535XXX		\$32,557	\$32,557
Total Requirements		\$411,934	\$411,934

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$360,883	\$360,883
Total 434XXX		\$360,883	\$360,883

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$32,557	\$32,557
Total 437XXX		\$32,557	\$32,557
Total Receipts		\$393,440	\$393,440

Net Appropriation/Total FTE Count		\$18,494	\$18,494	0.000	0.000
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76710760

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,742	\$37,742	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,888	\$2,888	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,371	\$5,371	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,129	\$5,129	0.000	0.000
Total 531XXX		\$51,130	\$51,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$40,547	\$40,547
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532143	LAN SUPPORT SERVICES	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76710760**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$400	\$400
532390	REPAIRS-OTHER	\$1,690	\$1,690
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532535	RENT/LEASE-SERVER EQUIP	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$6,500	\$6,500
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$8,442	\$8,442
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,215	\$1,215
532725	MEALS-OUT OF STATE,IN US	\$453	\$453
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$3,100	\$3,100
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532822	MANAGED LAN SVC CHARGE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$438	\$438
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total 532XXX		\$91,585	\$91,585

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$400	\$400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76710760**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total 533XXX		\$3,700	\$3,700

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,082	\$2,082
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
Total 534XXX		\$2,182	\$2,182

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$2,797	\$2,797
Total 535XXX		\$2,797	\$2,797

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$3,300	\$3,300
536989	OTHER CONTRACTS/GRANTS	\$250	\$250
Total 536XXX		\$3,550	\$3,550
Total Requirements		\$154,944	\$154,944

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$170,163	\$170,163
Total 434XXX		\$170,163	\$170,163

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,797	\$2,797
Total 437XXX		\$2,797	\$2,797
Total Receipts		\$172,960	\$172,960

Net Appropriation/Total FTE Count	(\$18,016)	(\$18,016)	0.000	0.000
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76720313



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76720313**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
Total 532XXX		\$1,900	\$1,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$2,400	\$2,400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$2,400	\$2,400		
Total 538XXX		\$2,400	\$2,400		
Total Receipts		\$2,400	\$2,400		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76830313

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	(\$1,220)	(\$1,220)
Total 538XXX		(\$1,220)	(\$1,220)
Total Receipts		(\$1,220)	(\$1,220)
Net Appropriation/Total FTE Count		\$1,220	\$1,220

76830315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76830315**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$100	\$100
Total 532XXX		\$400	\$400
Total Requirements		\$400	\$400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000

76840313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
Total 532XXX		\$1,800	\$1,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$400	\$400
Total 534XXX		\$400	\$400
Total Requirements		\$2,700	\$2,700

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76840313**

Receipts

Account Code	Account Title	Amount	Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$2,700	\$2,700		
Total 538XXX		\$2,700	\$2,700		
Total Receipts		\$2,700	\$2,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76850313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$10	\$10
Total 532XXX		\$10	\$10
Total Requirements		\$10	\$10

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$10	\$10		
Total 538XXX		\$10	\$10		
Total Receipts		\$10	\$10		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76850315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
Total 532XXX		\$800	\$800
Total Requirements		\$800	\$800

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$800	\$800
Total 538XXX		\$800	\$800
Total Receipts		\$800	\$800



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

76850315

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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76890313

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$221	\$221
Total 538XXX		\$221	\$221
Total Receipts		\$221	\$221
Net Appropriation/Total FTE Count		(\$221)	(\$221)

76900315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,880	\$66,880	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,117	\$5,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,518	\$9,518	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$86,707	\$86,707	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,080	\$4,080
Total 535XXX		\$4,080	\$4,080
Total Requirements		\$90,787	\$90,787

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,080	\$4,080
Total 437XXX		\$4,080	\$4,080

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$75,336	\$75,336
53881G	EPA-CERCLA REMEDIAL	\$11,371	\$11,371
Total 538XXX		\$86,707	\$86,707



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund**

76900315

Receipts

Total Receipts	\$90,787	\$90,787		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

76910315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
Total 532XXX		\$300	\$300		
Total Requirements		\$300	\$300		
Net Appropriation/Total FTE Count		\$300	\$300	0.000	0.000

76930315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$100	\$100
Total 532XXX		\$100	\$100
Total Requirements		\$100	\$100

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

76950315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$100	\$100
Total 532XXX		\$600	\$600
Total Requirements		\$600	\$600

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76950315**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000

76960315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$100	\$100		
Total Requirements		\$100	\$100		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000

76980313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
Total 532XXX		\$600	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$186	\$186		
533900	OTHER MATERIALS & SUPP	\$290	\$290		
Total 533XXX		\$476	\$476		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirements		\$1,576	\$1,576		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
76980313**

Receipts

Account Code	Account Title	Amount	Amount		
53881F	EPA CERCLA SUPPORT AGENCY	\$1,576	\$1,576		
Total 538XXX		\$1,576	\$1,576		
Total Receipts		\$1,576	\$1,576		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7701

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$467,257	\$467,257
538182	E TRANSFER OUT-INTEREST	\$388	\$388
5381FP	I TFR TO FINES/PENALTIES	\$98,630	\$98,630
Total 538XXX		\$566,275	\$566,275
Total Requirements		\$566,275	\$566,275

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$566,036	\$566,036
Total 435XXX		\$566,036	\$566,036

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$214	\$214
437994	RETURNED CHECK FEE	\$25	\$25
Total 437XXX		\$239	\$239
Total Receipts		\$566,275	\$566,275

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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7703

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,244,655	\$1,244,655	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,973	\$18,973	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,097	\$98,097	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7703**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$92,017	\$92,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,937	\$86,937	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
Total 531XXX		\$1,540,786	\$1,540,786	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532185	WASTE REM/RECY SER AGREEM	\$2,672	\$2,672
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$79,100	\$79,100
532210	ENRG SER -ELECTRICAL	\$31,662	\$31,662
532220	ENRG SER -NAT.GAS/PROPANE	\$27,000	\$27,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$5,184	\$5,184
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$40,831	\$40,831
Total 532XXX		\$200,649	\$200,649

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$140,213	\$140,213
Total 534XXX		\$140,213	\$140,213

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$165,279	\$165,279
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,000	\$30,000
Total 535XXX		\$195,279	\$195,279
Total Requirements		\$2,076,927	\$2,076,927

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7703**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$165,279	\$165,279
Total 437XXX		\$165,279	\$165,279

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888E	EPA-AIR QUALITY MATCH	\$1,911,648	\$1,911,648
Total 538XXX		\$1,911,648	\$1,911,648

Total Receipts

\$2,076,927 \$2,076,927

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

7708

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$330,241	\$330,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,268	\$30,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,555	\$29,555	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,558	\$30,558	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$420,772	\$420,772	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,285	\$2,285
532390	REPAIRS-OTHER	\$1,400	\$1,400
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000
Total 532XXX		\$7,685	\$7,685

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,200	\$1,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$51,380	\$51,380
Total 533XXX		\$52,680	\$52,680



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7708**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$156,584	\$156,584
Total 534XXX		\$156,584	\$156,584

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$42,279	\$42,279
Total 535XXX		\$42,279	\$42,279
Total Requirements		\$680,000	\$680,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$42,279	\$42,279
Total 437XXX		\$42,279	\$42,279

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888G	EPA-AQ 103 OTAG/SOS	\$637,721	\$637,721
Total 538XXX		\$637,721	\$637,721
Total Receipts		\$680,000	\$680,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7722

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$11,615	\$11,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$889	\$889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,663	\$1,663	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$15,465	\$15,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$200	\$200



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7722**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$200	\$200
532930	REGISTRATION FEES	\$590	\$590
Total 532XXX		\$990	\$990

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$1,411	\$1,411
535900	OTHER EXPENSES	\$298,883	\$298,883
Total 535XXX		\$300,294	\$300,294

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$3,075	\$3,075
536929	OTHER CONT/GRT-ED-INST	\$794	\$794
536E30	DAQ EMISSIONS REDUCTION	\$238,500	\$238,500
Total 536XXX		\$242,369	\$242,369
Total Requirements		\$559,118	\$559,118

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$1,411	\$1,411
Total 437XXX		\$1,411	\$1,411

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388U7	CLEAN DIESEL PROG GRANT	\$557,707	\$557,707
Total 538XXX		\$557,707	\$557,707
Total Receipts		\$559,118	\$559,118

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7724

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7724**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$72,602	\$72,602	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,840	\$3,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,848	\$5,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,389	\$10,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$97,871	\$97,871	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$4,400	\$4,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$9,298	\$9,298
Total 535XXX		\$9,298	\$9,298

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$71,510	\$71,510
Total 536XXX		\$71,510	\$71,510
Total Requirements		\$183,079	\$183,079

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$9,298	\$9,298
Total 437XXX		\$9,298	\$9,298



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7724**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Y6	GREENHOUSE GAS EMISSIONS	\$173,781	\$173,781		
Total 538XXX		\$173,781	\$173,781		
Total Receipts		\$183,079	\$183,079		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7725

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000
Total 532XXX		\$6,000	\$6,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$184,000	\$184,000
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
Total 534XXX		\$194,000	\$194,000
Total Requirements		\$200,000	\$200,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388CA	NITROGEN DIOXIDE MONITOR	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

78580315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$433	\$433
Total 538XXX		\$433	\$433
Total Receipts		\$433	\$433
Net Appropriation/Total FTE Count		(\$433)	(\$433)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
79570317**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,121	\$7,121	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$546	\$546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$935	\$935	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,264	\$1,264	0.000	0.000
Total 531XXX		\$9,866	\$9,866	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$18	\$18
Total 532XXX		\$18	\$18

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$3,868	\$3,868
Total 533XXX		\$3,868	\$3,868

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$851	\$851
Total 535XXX		\$851	\$851
Total Requirements		\$14,603	\$14,603

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$851	\$851
Total 437XXX		\$851	\$851

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$13,752	\$13,752
Total 538XXX		\$13,752	\$13,752
Total Receipts		\$14,603	\$14,603

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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7962



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7962**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,544	\$287,544	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,997	\$21,997	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,169	\$41,169	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,624	\$23,624	0.000	0.000
Total 531XXX		\$374,334	\$374,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$294	\$294
532715	TRANS GRND-OUT STA,IN US	\$141	\$141
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,639	\$1,639
532724	MEALS - IN STATE	\$2,473	\$2,473
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$3,552	\$3,552
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$20,399	\$20,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000
Total 533XXX		\$8,500	\$8,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
Total 534XXX		\$4,000	\$4,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7962**

Requirements

Account Code	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$4,000	\$4,000
Total 535XXX		\$5,000	\$5,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538129	I TFR TO REG FIELD OFFICE	\$22,229	\$22,229		
Total 538XXX		\$22,229	\$22,229		
Total Requirements		\$434,462	\$434,462		
Net Appropriation/Total FTE Count		\$434,462	\$434,462	0.000	0.000

7962F001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$508,629	\$508,629	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,910	\$38,910	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,381	\$71,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$665,648	\$665,648	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$29,551	\$29,551
532133	EMPLYEE/EMPLYMENT PHYSICA	\$362	\$362
532143	LAN SUPPORT SERVICES	\$30	\$30
532185	WASTE REM/RECY SER AGREEM	\$54	\$54
532521	RENT/LEASE-MOTOR VEHICLES	\$3,442	\$3,442
532535	RENT/LEASE-SERVER EQUIP	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$1,859	\$1,859
532721	LODGING - IN STATE	(\$590)	(\$590)
532724	MEALS - IN STATE	\$432	\$432
532727	MISC - IN STATE	\$46	\$46
532811	TELEPHONE SERVICE	\$3,150	\$3,150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
7962F001**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$273	\$273
532815	EMAIL AND CALENDARING	\$216	\$216
532821	COMPUTER/DATA PROCESS SVC	\$275	\$275
532822	MANAGED LAN SVC CHARGE	\$355	\$355
532850	PRINT,BIND,DUPLICATE	\$2,300	\$2,300
532912	MOTOR VEHICLE INSURANCE	\$105	\$105
Total 532XXX		\$43,970	\$43,970

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,993	\$1,993
533150	SECURITY & SAFETY SUPP	\$170	\$170
Total 533XXX		\$2,163	\$2,163

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,135	\$1,135
Total 534XXX		\$1,135	\$1,135

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24
535840	SERVICE & OTHER AWARDS	\$170	\$170
Total 535XXX		\$194	\$194

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$33,343	\$33,343
Total 538XXX		\$33,343	\$33,343

Total Requirements

Net Appropriation/Total FTE Count

\$746,453	\$746,453	0.000	0.000
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79630315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
79630315**

Receipts

Account Code	Account Title	Amount	Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$400	\$400
Total 538XXX		\$400	\$400
Total Receipts		\$400	\$400
Net Appropriation/Total FTE Count		(\$400)	(\$400)

79690313

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881F	EPA CERCLA SUPPORT AGENCY	\$450	\$450
Total 538XXX		\$450	\$450
Total Receipts		\$450	\$450
Net Appropriation/Total FTE Count		(\$450)	(\$450)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$4,107,032	\$4,107,032	276.501	276.501
531222	SPA TIME LIMITEDSAL-REC	\$47,829	\$47,829	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$287,814	\$287,814	(3.000)	(3.000)
531412	OT PAY - RECEIPTS	\$65	\$65	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,300	\$2,300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,811	\$21,811	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$338,962	\$338,962	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$413,373	\$413,373	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$343,684	\$343,684	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,720	\$1,720	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total 531XXX		\$5,564,790	\$5,564,790	275.501	275.501

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$436,727	\$436,727
532120	FINAN/AUDIT SERVICES	\$50	\$50
532133	EMPLYEE/EMPLYMENT PHYSICA	\$7,276	\$7,276
532140	OTH INFORMATION TECH SVCS	\$1,203	\$1,203
532143	LAN SUPPORT SERVICES	\$4,195	\$4,195
532150	ACADEMIC SERVICES	\$15,624	\$15,624
532170	ADMIN SERVICES	\$398,956	\$398,956
532181	FOOD SER AGREEMENT	\$2,279	\$2,279
532183	LABORATORY SER AGREEMENT	\$65,000	\$65,000
532184	JANITORIAL SER AGREEMENT	\$13,098	\$13,098
532187	PEST CONTROL AGREEMENT	\$6,125	\$6,125
532188	LAWNS & GROUNDS SER AGREE	\$8,000	\$8,000
532195	VETERINARY SERVICES	\$76,928	\$76,928
532199	MISC CONTRACTUAL SERVICES	\$471,250	\$471,250
532220	ENRG SER -NAT.GAS/PROPANE	\$1,175	\$1,175
532230	ENRG SER -WATER & SEWER	\$7,761	\$7,761
532241	ENRG SER -FUEL OIL	\$121,404	\$121,404



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$125,398	\$125,398
532331	REPAIRS-MOTOR VEHICLES	\$10,211	\$10,211
532337	REPAIRS-PC/PRINTER	\$3,009	\$3,009
532390	REPAIRS-OTHER	\$551,374	\$551,374
532430	MAINT AGREEMENT-EQUIP	\$87,967	\$87,967
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$3,615	\$3,615
532512	RENT/LEASE-BLDINGS/OFFICE	\$155,463	\$155,463
532513	RENT/LEASE-OTH FACILITIES	\$4,897	\$4,897
532521	RENT/LEASE-MOTOR VEHICLES	\$158,404	\$158,404
532523	RENT/LEASE-VOICE COMM EQU	\$18	\$18
532535	RENT/LEASE-SERVER EQUIP	\$4,091	\$4,091
532590	RENT/LEASE OTHER PROPERTY	\$4,403	\$4,403
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$26,090	\$26,090
532714	TRANSP-GRND - IN STATE	\$159,801	\$159,801
532715	TRANS GRND-OUT STA,IN US	\$24,955	\$24,955
532717	TRANSP OTHER - IN STATE	\$3,228	\$3,228
532718	TRANS OTH-OUTSTATE, IN US	\$9,246	\$9,246
532719	TRANS OTH-OUT OF COUNTRY	\$179	\$179
532721	LODGING - IN STATE	\$51,367	\$51,367
532722	LODGING-OUT STATE, IN US	\$22,853	\$22,853
532724	MEALS - IN STATE	\$47,844	\$47,844
532725	MEALS-OUT OF STATE,IN US	\$11,703	\$11,703
532726	MEALS - OUT OF COUNTRY	\$28	\$28
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$947	\$947
532731	BD/NON-EMPLOYEE TRANSP	\$4,065	\$4,065
532732	BD/NON-EMPLOYEE SUBSIS	\$12,977	\$12,977
532811	TELEPHONE SERVICE	\$31,457	\$31,457



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$18,364	\$18,364
532814	CELLULAR PHONE SERVICES	\$42,407	\$42,407
532815	EMAIL AND CALENDARING	\$1,595	\$1,595
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$6,281	\$6,281
532822	MANAGED LAN SVC CHARGE	\$5,394	\$5,394
532840	POSTAGE, FREIGHT & DELIV	\$40,484	\$40,484
532850	PRINT,BIND,DUPLICATE	\$146,186	\$146,186
532860	ADVERTISING	\$747,111	\$747,111
532911	PROPERTY-INSURANCE	\$228,633	\$228,633
532912	MOTOR VEHICLE INSURANCE	\$1,050	\$1,050
532913	LIABILITY INSURANCE	\$7,340	\$7,340
532919	OTHER INSURANCE	\$4,373	\$4,373
532930	REGISTRATION FEES	\$24,302	\$24,302
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,329	\$5,329
Total 532XXX		\$4,440,840	\$4,440,840

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$66,237	\$66,237
533120	DATA PROCESSING SUPPLIES	\$11,364	\$11,364
533130	PHOTOGRAPHIC SUPPLIES	\$5,821	\$5,821
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$18,338	\$18,338
533190	OTHER ADMIN SUPPLIES	\$3,872	\$3,872
533230	LAUNDRY SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$82,644	\$82,644
533250	AGRICULTURL/ANIMAL SUPPLY	\$597,116	\$597,116
533260	SAND,GRAVEL,CONCRETE SUPP	\$571	\$571
533280	ROAD SIGNS & SIGNALS	\$12	\$12
533290	OTHER FACILITY & HARDWARE	\$136,625	\$136,625



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$33,272	\$33,272
533330	OIL, LUBRICANTS, FLUIDS	\$1,703	\$1,703
533340	TIRES & TUBES	\$3,200	\$3,200
533350	MOTOR VEH REPLCEMNT PARTS	\$2,332	\$2,332
533410	FOOD SUPPLIES	\$4,673	\$4,673
533510	CLOTHING & UNIFORMS	\$1,550	\$1,550
533610	DRUG SUPPLIES	\$5,870	\$5,870
533710	SCIENTIFIC SUPPLIES	\$24,708	\$24,708
533720	EDUCATIONAL SUPPLIES	\$28,875	\$28,875
533900	OTHER MATERIALS & SUPP	\$37,385	\$37,385
Total 533XXX		\$1,067,168	\$1,067,168

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$2,000
534511	FURN-OFFICE	\$53,895	\$53,895
534513	FURN-CLASSROOM/LIBRARY	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$5,437	\$5,437
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,540	\$11,540
534524	EQUIP-ENGINRING/DRFTING	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$2,480	\$2,480
534530	OTHER DP EQUIPMENT	\$21,444	\$21,444
534534	PC/PRINTER EQUIPMENT	\$112,480	\$112,480
534539	OTHER EQUIPMENT	\$65,730	\$65,730
534541	AUTOS, TRUCKS, & BUSES	\$17,394	\$17,394
534550	LIVESTOCK & OTHER ANIMALS	\$3,025	\$3,025
534630	LBRRY&LRNING RESRCE COLL	\$905	\$905
534711	OTHER COMPUTER SOFTWARE	\$106	\$106
534713	PC SOFTWARE	\$15,804	\$15,804
Total 534XXX		\$318,240	\$318,240

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$150	\$150
535120	LICENSES & PERMIT COSTS	\$1,934	\$1,934
535313	CAPITAL LEASE PRIN PAY	\$925,000	\$925,000
535323	CAPITAL LEASE INT PAY	\$1,676,706	\$1,676,706
535331	FISCAL AGENT & OTH FEES	\$4,825	\$4,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,288	\$18,288
535840	SERVICE & OTHER AWARDS	\$1,447	\$1,447
535890	OTHER ADMIN EXPENSE	\$2,240	\$2,240
535900	OTHER EXPENSES	\$319,590	\$319,590
535960	ELECTRONIC PAYMT PROC FEE	\$540	\$540
Total 535XXX		\$2,950,720	\$2,950,720

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$27,774	\$27,774
536989	OTHER CONTRACTS/GRANTS	\$274,492	\$274,492
Total 536XXX		\$302,266	\$302,266

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	(\$80)	(\$80)
538111	I TFR TO BC14300	\$9,797,676	\$9,797,676
538129	I TFR TO REG FIELD OFFICE	\$298,428	\$298,428
538140	I F1310 SOIL & WATER(.02)	\$41,700	\$41,700
5381GS	I TFR TO GREEN SQUARE	\$1,713	\$1,713
Total 538XXX		\$10,139,437	\$10,139,437
Total Requirements		\$24,783,461	\$24,783,461

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432540	GRANT FROM NCDOT	\$300,000	\$300,000
Total 432XXX		\$300,000	\$300,000

434XXX-SALES,SERVICE & RENTALS



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$38,431	\$38,431
Total 434XXX		\$38,431	\$38,431

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$9,551,098	\$9,551,098
435200	NON BSNS PERMIT/LIC FEES	\$44,458	\$44,458
435260	TITLE FEES	\$677,160	\$677,160
435400	INSPECTION/EXAM FEES	\$2,722,669	\$2,722,669
435500	FINES,PENAL, ASSESS FEE	\$109,200	\$109,200
435600	REGISTRATION FEES	\$64,474	\$64,474
435700	GATE/ADMISSION FEES	\$5,405,524	\$5,405,524
435900	OTHER LIC,FEES/PERMITS	\$33,982	\$33,982
Total 435XXX		\$18,608,565	\$18,608,565

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$22,939	\$22,939
Total 436XXX		\$22,939	\$22,939

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$200,315	\$200,315
Total 437XXX		\$200,315	\$200,315

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810D	E TRANSFER FROM DOT	\$11,787	\$11,787
43811P	I TFR FROM 6710/64302	\$800	\$800
4381CH	I TFR FROM BC64307	\$29,341	\$29,341
Total 438XXX		\$41,928	\$41,928

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIMB-OPERATING EXPENSES	\$74,063	\$74,063
538337	REIMB-BOND FORFEITURE	\$25,000	\$25,000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538338	REIMB-CASH PYMT FOR BONDS	\$16,149	\$16,149		
Total 538XXX		\$115,212	\$115,212		
Total Receipts		\$19,327,390	\$19,327,390		
Change in Fund Balance/Total FTE Count		(\$5,456,071)	(\$5,456,071)	275.501	275.501

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$897,644	\$897,644	0.000	0.000
531412	OT PAY - RECEIPTS	\$858	\$858	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$15	\$15	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,621	\$11,621	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,148	\$60,148	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$90,215	\$90,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$76,432	\$76,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$640	\$640	0.000	0.000
Total 531XXX		\$1,137,811	\$1,137,811	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$86,141	\$86,141
532521	RENT/LEASE-MOTOR VEHICLES	\$1,178	\$1,178
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$4,300	\$4,300
532714	TRANSP-GRND - IN STATE	\$4,740	\$4,740
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$140
532721	LODGING - IN STATE	\$3,000	\$3,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,550	\$2,550
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$5,015	\$5,015
532814	CELLULAR PHONE SERVICES	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$1,843	\$1,843
532860	ADVERTISING	\$629	\$629
Total 532XXX		\$116,536	\$116,536

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
Total 533XXX		\$800	\$800

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$115,000	\$115,000
Total 538XXX		\$115,000	\$115,000
Total Requirements		\$1,370,147	\$1,370,147

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,370,148	\$1,370,148
Total 435XXX		\$1,370,148	\$1,370,148
Total Receipts		\$1,370,148	\$1,370,148

Change in Fund Balance/Total FTE Count

\$1	\$1	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,022,814	\$1,022,814	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,725	\$8,725	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,973	\$78,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,586	\$85,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,156	\$62,156	0.000	0.000
Total 531XXX		\$1,258,254	\$1,258,254	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,376	\$1,376
532133	EMPLYEE/EMPLYMENT PHYSICA	\$279	\$279
532143	LAN SUPPORT SERVICES	\$1,800	\$1,800
532160	ENGINEERING SERVICES	\$58,000	\$58,000
532170	ADMIN SERVICES	\$4,000	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$248	\$248
532199	MISC CONTRACTUAL SERVICES	\$16,414	\$16,414
532210	ENRG SER -ELECTRICAL	\$88,000	\$88,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$4,985	\$4,985
532337	REPAIRS-PC/PRINTER	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$66,000	\$66,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000
532521	RENT/LEASE-MOTOR VEHICLES	\$237,000	\$237,000
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$20,000	\$20,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532715	TRANS GRND-OUT STA,IN US	\$4,012	\$4,012
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$14,500	\$14,500
532722	LODGING-OUT STATE, IN US	\$14,000	\$14,000
532724	MEALS - IN STATE	\$7,400	\$7,400
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$887	\$887
532811	TELEPHONE SERVICE	\$160,000	\$160,000
532812	TELECOMMUN DATA CHRG	\$12,000	\$12,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000
532815	EMAIL AND CALENDARING	\$25,000	\$25,000
532821	COMPUTER/DATA PROCESS SVC	\$17,000	\$17,000
532822	MANAGED LAN SVC CHARGE	\$30,000	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000
532860	ADVERTISING	\$1,500	\$1,500
532911	PROPERTY-INSURANCE	\$22,174	\$22,174
532912	MOTOR VEHICLE INSURANCE	\$7,826	\$7,826
532930	REGISTRATION FEES	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$1,431,168	\$1,431,168

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,700	\$15,700
533120	DATA PROCESSING SUPPLIES	\$16,000	\$16,000
533150	SECURITY & SAFETY SUPP	\$1,520	\$1,520
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$1,250
533310	GASOLINE	\$2,600	\$2,600
533320	DIESEL FUEL	\$4,500	\$4,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$56,899	\$56,899



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$11,250	\$11,250
Total 533XXX		\$113,219	\$113,219

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$267,000	\$267,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$121,000	\$121,000
534534	PC/PRINTER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,515	\$1,515
Total 534XXX		\$440,515	\$440,515

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$5,500
535840	SERVICE & OTHER AWARDS	\$5,125	\$5,125
Total 535XXX		\$11,625	\$11,625

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536430	DAQ EMISSIONS REDUCTION	\$93,772	\$93,772
536989	OTHER CONTRACTS/GRANTS	\$30,725	\$30,725
536E30	DAQ EMISSIONS REDUCTION	\$43,105	\$43,105
Total 536XXX		\$167,602	\$167,602

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$278,740	\$278,740
Total 538XXX		\$278,740	\$278,740

Total Requirements

\$3,701,123	\$3,701,123
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Receipts

435XXX-FEES, LICENSES & FINES

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
435400	INSPECTION/EXAM FEES	\$2,952,383	\$2,952,383		
Total 435XXX		\$2,952,383	\$2,952,383		
Total Receipts		\$2,952,383	\$2,952,383		
Change in Fund Balance/Total FTE Count		(\$748,740)	(\$748,740)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,363,589	\$5,363,589	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,292	\$1,292	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,586	\$11,586	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$215	\$215	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,871	\$24,871	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$387,461	\$387,461	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$310,515	\$310,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$308,142	\$308,142	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,282	\$3,282	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$4,854	\$4,854	0.000	0.000
Total 531XXX		\$6,415,807	\$6,415,807	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$284,645	\$284,645
532133	EMPLYEE/EMPLYMENT PHYSICA	\$30,240	\$30,240
532170	ADMIN SERVICES	\$5,000	\$5,000
532410	MAINT AGREEMNT-BUILDINGS	\$725	\$725
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,000	\$94,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,032	\$1,032
532714	TRANSP-GRND - IN STATE	\$1,064	\$1,064
532721	LODGING - IN STATE	\$143	\$143
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$627	\$627
532840	POSTAGE, FREIGHT & DELIV	\$1,189	\$1,189



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$262	\$262
532860	ADVERTISING	\$35,542	\$35,542
532930	REGISTRATION FEES	\$4,500	\$4,500
Total 532XXX		\$460,169	\$460,169

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,740	\$1,740
Total 533XXX		\$8,840	\$8,840

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$695	\$695
Total 535XXX		\$695	\$695

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$215,020	\$215,020
538144	I TFR TO REG OFC-TITLE V	\$132,832	\$132,832
Total 538XXX		\$347,852	\$347,852
Total Requirements		\$7,235,363	\$7,235,363

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$7,235,363	\$7,235,363
Total 435XXX		\$7,235,363	\$7,235,363



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Receipts

Total Receipts	\$7,235,363	\$7,235,363		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$391,239	\$391,239	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$283,555	\$283,555	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,938	\$53,938	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,248	\$47,248	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,625	\$44,625	0.000	0.000
Total 531XXX		\$820,605	\$820,605	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532170	ADMIN SERVICES	\$3,000	\$3,000
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$9,397	\$9,397
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$32,000	\$32,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532244	ENRG SER -CHEM & ADDIT	\$21,246	\$21,246
532310	REPAIRS-BUILDINGS	\$30,456	\$30,456
532333	REPAIRS-OTHER EQUIPMENT	\$11,000	\$11,000
532390	REPAIRS-OTHER	\$10,278	\$10,278
532430	MAINT AGREEMENT-EQUIP	\$18,204	\$18,204
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$1,050	\$1,050
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,200	\$1,200



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532860	ADVERTISING	\$41,239	\$41,239
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$232,570	\$232,570

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$3,074	\$3,074
533210	JANITORIAL SUPPLIES	\$15,095	\$15,095
533240	CARPENTRY & HARDWARE SUPP	\$2,903	\$2,903
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,050	\$2,050
533290	OTHER FACILITY & HARDWARE	\$5,000	\$5,000
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$35	\$35
533410	FOOD SUPPLIES	\$1,218	\$1,218
533690	OTHER PHARM SUPPLIES	\$3,000	\$3,000
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000
Total 533XXX		\$49,075	\$49,075

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,340	\$2,340
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,370	\$1,370
534539	OTHER EQUIPMENT	\$50,000	\$50,000
Total 534XXX		\$55,210	\$55,210

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535950	PETTY/IMPREST CASH	\$4,500	\$4,500
Total 535XXX		\$5,000	\$5,000
Total Requirements		\$1,162,460	\$1,162,460

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$965,131	\$965,131
Total 435XXX		\$965,131	\$965,131

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,000	\$6,000
Total 437XXX		\$6,000	\$6,000
Total Receipts		\$971,131	\$971,131

Change in Fund Balance/Total FTE Count	(\$191,329)	(\$191,329)	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$88,469	\$88,469
532715	TRANS GRND-OUT STA,IN US	\$51	\$51
532725	MEALS-OUT OF STATE,IN US	\$49	\$49
532727	MISC - IN STATE	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$1,810	\$1,810



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$90,397	\$90,397
Total Requirements		\$90,397	\$90,397

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438199	I TRANS FROM CODE 24300	\$90,397	\$90,397		
Total 438XXX		\$90,397	\$90,397		
Total Receipts		\$90,397	\$90,397		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

7400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$56,896	\$56,896	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,353	\$4,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,238	\$5,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,416	\$71,416	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,466	\$3,466
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$3,558	\$3,558
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
Total 532XXX		\$18,024	\$18,024

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$700	\$700
Total 533XXX		\$2,700	\$2,700

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700
Total 534XXX		\$2,700	\$2,700
Total Requirements		\$94,840	\$94,840

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$94,840	\$94,840
Total 435XXX		\$94,840	\$94,840
Total Receipts		\$94,840	\$94,840

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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9303

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$910,302	\$910,302	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,000	\$75,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,903	\$146,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$121,080	\$121,080	0.000	0.000
Total 531XXX		\$1,273,285	\$1,273,285	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$330	\$330
532181	FOOD SER AGREEMENT	\$1,671	\$1,671
532185	WASTE REM/RECY SER AGREEM	\$14	\$14



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$3,970	\$3,970
532331	REPAIRS-MOTOR VEHICLES	\$35	\$35
532337	REPAIRS-PC/PRINTER	\$330	\$330
532512	RENT/LEASE-BLDINGS/OFFICE	\$160,021	\$160,021
532521	RENT/LEASE-MOTOR VEHICLES	\$28,183	\$28,183
532524	RENT/LEASE-GEN OFF EQUIP	\$4,894	\$4,894
532535	RENT/LEASE-SERVER EQUIP	\$50,000	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$7,748	\$7,748
532712	TRANS AIR-OUT STATE,IN US	\$1,266	\$1,266
532714	TRANSP-GRND - IN STATE	\$39,871	\$39,871
532715	TRANS GRND-OUT STA,IN US	\$92	\$92
532717	TRANSP OTHER - IN STATE	\$46	\$46
532718	TRANS OTH-OUTSTATE, IN US	\$29	\$29
532721	LODGING - IN STATE	\$16,181	\$16,181
532722	LODGING-OUT STATE, IN US	\$1,746	\$1,746
532724	MEALS - IN STATE	\$10,061	\$10,061
532725	MEALS-OUT OF STATE,IN US	\$579	\$579
532811	TELEPHONE SERVICE	\$22,280	\$22,280
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$812	\$812
532817	INTERNET SERV PROV CHARGE	\$20,575	\$20,575
532818	DATA WIRING SVC CHRG	\$5,665	\$5,665
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$56,432	\$56,432
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000
532840	POSTAGE, FREIGHT & DELIV	\$9,983	\$9,983
532850	PRINT,BIND,DUPLICATE	\$686	\$686
532860	ADVERTISING	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$1,127	\$1,127
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500



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160-Department of Environment and Natural Resources

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$30,080	\$30,080
532942	OTHER EMP EDUCATIONAL EXP	\$8,133	\$8,133
Total 532XXX		\$569,340	\$569,340

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,920	\$22,920
533120	DATA PROCESSING SUPPLIES	\$2,960	\$2,960
533130	PHOTOGRAPHIC SUPPLIES	\$1,364	\$1,364
533140	ENGINEER/DRAFT SUPPLIES	\$382	\$382
533150	SECURITY & SAFETY SUPP	\$2,217	\$2,217
533240	CARPENTRY & HARDWARE SUPP	\$344	\$344
533310	GASOLINE	\$540	\$540
533410	FOOD SUPPLIES	\$37	\$37
533510	CLOTHING & UNIFORMS	\$52	\$52
533710	SCIENTIFIC SUPPLIES	\$56	\$56
533720	EDUCATIONAL SUPPLIES	\$114	\$114
533900	OTHER MATERIALS & SUPP	\$685	\$685
Total 533XXX		\$31,671	\$31,671

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,292	\$3,292
534521	OFFICE EQUIPMENT	\$80	\$80
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,408	\$7,408
534528	EQUIP-VOICE COMMUNICATION	\$859	\$859
534530	OTHER DP EQUIPMENT	\$1,399	\$1,399
534534	PC/PRINTER EQUIPMENT	\$25,185	\$25,185
534630	LBRRY&LRNING RESRCE COLL	\$60	\$60
534713	PC SOFTWARE	\$18,076	\$18,076
Total 534XXX		\$56,359	\$56,359

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$555	\$555
535840	SERVICE & OTHER AWARDS	\$280	\$280
535900	OTHER EXPENSES	\$2,741	\$2,741
Total 535XXX		\$3,576	\$3,576

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$1,345	\$1,345
Total 538XXX		\$1,345	\$1,345
Total Requirements		\$1,935,576	\$1,935,576

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$1,580,306	\$1,580,306
4381BT	I TFR FROM BC24304	\$355,270	\$355,270
Total 438XXX		\$1,935,576	\$1,935,576
Total Receipts		\$1,935,576	\$1,935,576

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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9304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,954,379	\$1,954,379	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$43,000	\$43,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$155,235	\$155,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$292,960	\$292,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$177,654	\$177,654	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$918	\$918	0.000	0.000
Total 531XXX		\$2,624,146	\$2,624,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,692	\$4,692
532715	TRANS GRND-OUT STA,IN US	\$80	\$80
532717	TRANSP OTHER - IN STATE	\$40	\$40
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$20
532721	LODGING - IN STATE	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$4,860	\$4,860
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532727	MISC - IN STATE	\$4	\$4
532930	REGISTRATION FEES	\$1,900	\$1,900
Total 532XXX		\$19,146	\$19,146

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$35	\$35
Total 535XXX		\$35	\$35
Total Requirements		\$2,643,327	\$2,643,327

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$2,502,391	\$2,502,391
4381BT	I TFR FROM BC24304	\$140,936	\$140,936
Total 438XXX		\$2,643,327	\$2,643,327
Total Receipts		\$2,643,327	\$2,643,327

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$103,085	\$103,085	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,889	\$7,889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,626	\$11,626	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,017	\$1,017	0.000	0.000
Total 531XXX		\$133,477	\$133,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$175	\$175
532490	MAINT AGREEMENT-OTHER	\$2,850	\$2,850
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,857	\$10,857
532590	RENT/LEASE OTHER PROPERTY	\$184	\$184
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$522	\$522
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$671	\$671
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$28,933	\$28,933
532912	MOTOR VEHICLE INSURANCE	\$344	\$344
532930	REGISTRATION FEES	\$3,632	\$3,632
Total 532XXX		\$58,488	\$58,488

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
Total 533XXX		\$400	\$400

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,927	\$1,927



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,927	\$1,927		
Total Requirements		\$194,292	\$194,292		
Change in Fund Balance/Total FTE Count		(\$194,292)	(\$194,292)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$126,264	\$126,264	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,521	\$30,521	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,997	\$11,997	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,308	\$13,308	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,252	\$17,252	0.000	0.000
Total 531XXX		\$199,342	\$199,342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$31	\$31
532187	PEST CONTROL AGREEMENT	\$360	\$360
532210	ENRG SER -ELECTRICAL	\$21,607	\$21,607
532241	ENRG SER -FUEL OIL	\$20,646	\$20,646
532310	REPAIRS-BUILDINGS	\$29,880	\$29,880
532331	REPAIRS-MOTOR VEHICLES	\$109	\$109
532390	REPAIRS-OTHER	\$138	\$138
532410	MAINT AGREEMNT-BUILDINGS	\$1,481	\$1,481
532490	MAINT AGREEMENT-OTHER	\$6,800	\$6,800
532513	RENT/LEASE-OTH FACILITIES	\$368	\$368
532521	RENT/LEASE-MOTOR VEHICLES	\$604	\$604
532535	RENT/LEASE-SERVER EQUIP	\$119	\$119
532590	RENT/LEASE OTHER PROPERTY	\$3,369	\$3,369
532712	TRANS AIR-OUT STATE,IN US	\$2,333	\$2,333
532715	TRANS GRND-OUT STA,IN US	\$184	\$184
532717	TRANSP OTHER - IN STATE	\$95	\$95



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$353	\$353
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,984	\$1,984
532724	MEALS - IN STATE	\$2,642	\$2,642
532725	MEALS-OUT OF STATE,IN US	\$1,626	\$1,626
532821	COMPUTER/DATA PROCESS SVC	\$56	\$56
532860	ADVERTISING	\$24,822	\$24,822
532912	MOTOR VEHICLE INSURANCE	\$804	\$804
Total 532XXX		\$120,711	\$120,711

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,629	\$2,629
533120	DATA PROCESSING SUPPLIES	\$917	\$917
533130	PHOTOGRAPHIC SUPPLIES	\$78	\$78
533150	SECURITY & SAFETY SUPP	\$523	\$523
533210	JANITORIAL SUPPLIES	\$494	\$494
533240	CARPENTRY & HARDWARE SUPP	\$125	\$125
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,386	\$1,386
533290	OTHER FACILITY & HARDWARE	\$1,334	\$1,334
533310	GASOLINE	\$352	\$352
533410	FOOD SUPPLIES	\$818	\$818
533690	OTHER PHARM SUPPLIES	\$2,037	\$2,037
533710	SCIENTIFIC SUPPLIES	\$32,921	\$32,921
533720	EDUCATIONAL SUPPLIES	\$1,533	\$1,533
533900	OTHER MATERIALS & SUPP	\$380	\$380
Total 533XXX		\$45,527	\$45,527

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$227	\$227
534528	EQUIP-VOICE COMMUNICATION	\$1,776	\$1,776
534530	OTHER DP EQUIPMENT	\$1,321	\$1,321



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$9,450	\$9,450
534539	OTHER EQUIPMENT	\$3,422	\$3,422
534713	PC SOFTWARE	\$911	\$911
Total 534XXX		\$17,107	\$17,107

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,695	\$2,695
535840	SERVICE & OTHER AWARDS	\$53	\$53
535950	PETTY/IMPREST CASH	\$8,000	\$8,000
535960	ELECTRONIC PAYMT PROC FEE	\$7,576	\$7,576
Total 535XXX		\$18,324	\$18,324
Total Requirements		\$401,011	\$401,011

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,000	\$8,000
Total 437XXX		\$8,000	\$8,000
Total Receipts		\$8,000	\$8,000

Change in Fund Balance/Total FTE Count	(\$393,011)	(\$393,011)	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,911	\$115,911	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,972	\$85,972	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,065	\$1,065	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,256	\$1,256	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,623	\$15,623	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,474	\$12,474	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,251	\$17,251	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$45	\$45	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$249,597	\$249,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$300	\$300
532181	FOOD SER AGREEMENT	\$8,580	\$8,580
532182	LAUNDRY SER AGREEMENT	\$519	\$519
532184	JANITORIAL SER AGREEMENT	\$19,849	\$19,849
532185	WASTE REM/RECY SER AGREEM	\$1,508	\$1,508
532187	PEST CONTROL AGREEMENT	\$440	\$440
532199	MISC CONTRACTUAL SERVICES	\$1,621	\$1,621
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532337	REPAIRS-PC/PRINTER	\$228	\$228
532390	REPAIRS-OTHER	\$6,803	\$6,803
532410	MAINT AGREEMNT-BUILDINGS	\$3,340	\$3,340
532513	RENT/LEASE-OTH FACILITIES	\$3,800	\$3,800
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532535	RENT/LEASE-SERVER EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$1,752	\$1,752
532712	TRANS AIR-OUT STATE,IN US	\$2,345	\$2,345
532714	TRANSP-GRND - IN STATE	\$222	\$222
532715	TRANS GRND-OUT STA,IN US	\$149	\$149
532717	TRANSP OTHER - IN STATE	\$421	\$421
532718	TRANS OTH-OUTSTATE, IN US	\$6	\$6
532721	LODGING - IN STATE	\$1,567	\$1,567
532722	LODGING-OUT STATE, IN US	\$3,714	\$3,714
532724	MEALS - IN STATE	\$1,885	\$1,885
532725	MEALS-OUT OF STATE,IN US	\$1,153	\$1,153
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$941	\$941



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24300-Environment and Natural Resources - Special

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$70,232	\$70,232
532912	MOTOR VEHICLE INSURANCE	\$800	\$800
532919	OTHER INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$139,075	\$139,075

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,528	\$7,528
533120	DATA PROCESSING SUPPLIES	\$845	\$845
533190	OTHER ADMIN SUPPLIES	\$320	\$320
533210	JANITORIAL SUPPLIES	\$1,365	\$1,365
533240	CARPENTRY & HARDWARE SUPP	\$35,373	\$35,373
533250	AGRICULTURL/ANIMAL SUPPLY	\$6,030	\$6,030
533290	OTHER FACILITY & HARDWARE	\$1,763	\$1,763
533410	FOOD SUPPLIES	\$2,862	\$2,862
533710	SCIENTIFIC SUPPLIES	\$8,250	\$8,250
Total 533XXX		\$64,336	\$64,336

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$10,600	\$10,600
534528	EQUIP-VOICE COMMUNICATION	\$3,211	\$3,211
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500
534539	OTHER EQUIPMENT	\$42,910	\$42,910
534541	AUTOS, TRUCKS, & BUSES	\$24,218	\$24,218
534630	LBRRY&LRNING RESRCE COLL	\$1,002	\$1,002
534713	PC SOFTWARE	\$800	\$800
Total 534XXX		\$90,241	\$90,241

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$275	\$275
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,574	\$3,574



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

9857

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$6,000	\$6,000
535960	ELECTRONIC PAYMT PROC FEE	\$17,082	\$17,082
Total 535XXX		\$26,931	\$26,931
Total Requirements		\$570,180	\$570,180

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,000	\$6,000
Total 437XXX		\$6,000	\$6,000
Total Receipts		\$6,000	\$6,000

Change in Fund Balance/Total FTE Count	(\$564,180)	(\$564,180)	0.000	0.000
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9862

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$87,491	\$87,491	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$82,325	\$82,325	0.000	0.000
531412	OT PAY - RECEIPTS	\$102	\$102	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$363	\$363	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,031	\$13,031	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,280	\$9,280	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,323	\$12,323	0.000	0.000
Total 531XXX		\$204,915	\$204,915	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$100	\$100
532182	LAUNDRY SER AGREEMENT	\$10,464	\$10,464
532184	JANITORIAL SER AGREEMENT	\$4,042	\$4,042
532185	WASTE REM/RECY SER AGREEM	\$9,855	\$9,855
532186	SECURITY SERVICE AGREE	\$846	\$846
532195	VETERINARY SERVICES	\$953	\$953



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,648	\$6,648
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$4,000
532310	REPAIRS-BUILDINGS	\$237	\$237
532333	REPAIRS-OTHER EQUIPMENT	\$165	\$165
532390	REPAIRS-OTHER	\$5,725	\$5,725
532410	MAINT AGREEMNT-BUILDINGS	\$2,325	\$2,325
532521	RENT/LEASE-MOTOR VEHICLES	\$93,489	\$93,489
532523	RENT/LEASE-VOICE COMM EQU	\$53	\$53
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300
532535	RENT/LEASE-SERVER EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$4,181	\$4,181
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$2,281	\$2,281
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$1,404	\$1,404
532812	TELECOMMUN DATA CHRG	\$1,641	\$1,641
532814	CELLULAR PHONE SERVICES	\$61	\$61
532821	COMPUTER/DATA PROCESS SVC	\$308	\$308
532822	MANAGED LAN SVC CHARGE	\$57	\$57
532840	POSTAGE, FREIGHT & DELIV	\$1,246	\$1,246
532850	PRINT,BIND,DUPLICATE	\$12,067	\$12,067
532860	ADVERTISING	\$47,139	\$47,139
532912	MOTOR VEHICLE INSURANCE	\$1,139	\$1,139
532913	LIABILITY INSURANCE	\$1,138	\$1,138
532930	REGISTRATION FEES	\$3,205	\$3,205



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$375	\$375
Total 532XXX		\$250,464	\$250,464

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$867	\$867
533120	DATA PROCESSING SUPPLIES	\$892	\$892
533130	PHOTOGRAPHIC SUPPLIES	\$256	\$256
533150	SECURITY & SAFETY SUPP	\$2,189	\$2,189
533210	JANITORIAL SUPPLIES	\$5,996	\$5,996
533240	CARPENTRY & HARDWARE SUPP	\$1,886	\$1,886
533250	AGRICULTURL/ANIMAL SUPPLY	\$28,990	\$28,990
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,336	\$2,336
533280	ROAD SIGNS & SIGNALS	\$14	\$14
533290	OTHER FACILITY & HARDWARE	\$33,041	\$33,041
533310	GASOLINE	\$219	\$219
533330	OIL, LUBRICANTS, FLUIDS	\$44	\$44
533350	MOTOR VEH REPLCEMNT PARTS	\$119	\$119
533410	FOOD SUPPLIES	\$2,636	\$2,636
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533720	EDUCATIONAL SUPPLIES	\$2,938	\$2,938
Total 533XXX		\$83,723	\$83,723

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$2,765	\$2,765
534534	PC/PRINTER EQUIPMENT	\$4,576	\$4,576
534539	OTHER EQUIPMENT	\$5,401	\$5,401
534713	PC SOFTWARE	\$660	\$660
Total 534XXX		\$13,402	\$13,402

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$4,000	\$4,000
535960	ELECTRONIC PAYMT PROC FEE	\$29,000	\$29,000
Total 535XXX		\$33,150	\$33,150
Total Requirements		\$585,654	\$585,654

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
Total 437XXX		\$4,000	\$4,000
Total Receipts		\$4,000	\$4,000

Change in Fund Balance/Total FTE Count	(\$581,654)	(\$581,654)	0.000	0.000
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AP01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,178	\$38,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,698	\$1,698	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,921	\$2,921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,014	\$5,014	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$51,608	\$51,608	0.000	0.000
Total Requirements		\$51,608	\$51,608	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$51,608	\$51,608
Total 435XXX		\$51,608	\$51,608
Total Receipts		\$51,608	\$51,608

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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CA01



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

CA01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$311,426	\$311,426	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,283	\$4,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,824	\$23,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,097	\$32,097	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,820	\$29,820	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
Total 531XXX		\$401,850	\$401,850	0.000	0.000
Total Requirements		\$401,850	\$401,850	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$401,849	\$401,849		
Total 435XXX		\$401,849	\$401,849		
Total Receipts		\$401,849	\$401,849		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000

DB02

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534420	OTH STR-DESIGN CONTRACTS	\$50,000	\$50,000
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$450,000
534443	OTH STR-PAVING CONTRACT	\$20,000	\$20,000
Total 534XXX		\$520,000	\$520,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$10,000	\$10,000



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

DB02

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$540,000	\$540,000		
Change in Fund Balance/Total FTE Count		(\$540,000)	(\$540,000)	0.000	0.000

EP01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,974	\$73,974	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,659	\$5,659	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,808	\$7,808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$92,370	\$92,370	0.000	0.000
Total Requirements		\$92,370	\$92,370	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$92,370)	(\$92,370)	0.000	0.000

IM01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,731	\$102,731	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,260	\$1,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,859	\$7,859	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,263	\$11,263	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,652	\$8,652	0.000	0.000
Total 531XXX		\$131,765	\$131,765	0.000	0.000
Total Requirements		\$131,765	\$131,765	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$131,765	\$131,765
Total 435XXX		\$131,765	\$131,765
Total Receipts		\$131,765	\$131,765



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

IM01

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Z002

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
532590	RENT/LEASE OTHER PROPERTY	\$10,000	\$10,000
532860	ADVERTISING	\$50,000	\$50,000
Total 532XXX		\$310,000	\$310,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000
Total 533XXX		\$20,000	\$20,000

Total Requirements

Total Requirements	\$330,000	\$330,000	0.000	0.000
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Change in Fund Balance/Total FTE Count	(\$330,000)	(\$330,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	99.600	99.600
Total 531XXX		\$0	\$0	99.600	99.600
Total Requirements		\$0	\$0	99.600	99.600
Change in Fund Balance/Total FTE Count		\$0	\$0	99.600	99.600

1785

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,125,430	\$5,125,430	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,091	\$13,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,935	\$24,935	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$412,948	\$412,948	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$515,775	\$515,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$270,390	\$270,390	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$400)	(\$400)	0.000	0.000
Total 531XXX		\$6,362,169	\$6,362,169	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$45,000	\$45,000
532120	FINAN/AUDIT SERVICES	\$25,000	\$25,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,339	\$20,339
532140	OTH INFORMATION TECH SVCS	\$998	\$998
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$3,526	\$3,526
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$186,370	\$186,370
532210	ENRG SER -ELECTRICAL	\$14,000	\$14,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$11,195	\$11,195



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160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$6,300	\$6,300
532332	REPAIRS-OTH COMPUTER EQP	\$4,200	\$4,200
532333	REPAIRS-OTHER EQUIPMENT	\$10,781	\$10,781
532390	REPAIRS-OTHER	\$4,018	\$4,018
532410	MAINT AGREEMNT-BUILDINGS	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$34,000	\$34,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,750	\$40,750
532443	MAINT AGRMT-OTHER DP EQP	\$4,250	\$4,250
532448	MAINT AGREE-PC SOFTWARE	\$7,000	\$7,000
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$121,659	\$121,659
532513	RENT/LEASE-OTH FACILITIES	\$3,465	\$3,465
532521	RENT/LEASE-MOTOR VEHICLES	\$17,586	\$17,586
532590	RENT/LEASE OTHER PROPERTY	\$15,100	\$15,100
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$2,798	\$2,798
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$630	\$630
532721	LODGING - IN STATE	\$7,200	\$7,200
532722	LODGING-OUT STATE, IN US	\$7,100	\$7,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$850	\$850
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$405	\$405
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$9,265	\$9,265
532812	TELECOMMUN DATA CHRG	\$690	\$690
532814	CELLULAR PHONE SERVICES	\$8,850	\$8,850



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160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$6,019	\$6,019
532821	COMPUTER/DATA PROCESS SVC	\$9,256	\$9,256
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$10,900	\$10,900
532850	PRINT,BIND,DUPLICATE	\$7,197	\$7,197
532860	ADVERTISING	\$15,400	\$15,400
532911	PROPERTY-INSURANCE	\$20,499	\$20,499
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$3,460	\$3,460
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total 532XXX		\$736,806	\$736,806

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,156	\$13,156
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650
533150	SECURITY & SAFETY SUPP	\$5,915	\$5,915
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$2,400	\$2,400
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533640	OPTICAL SUPPLIES	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$92,931	\$92,931
533720	EDUCATIONAL SUPPLIES	\$2,800	\$2,800
533900	OTHER MATERIALS & SUPP	\$22,500	\$22,500



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160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$165,552	\$165,552

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$100	\$100
534511	FURN-OFFICE	\$25,816	\$25,816
534513	FURN-CLASSROOM/LIBRARY	\$68	\$68
534521	OFFICE EQUIPMENT	\$17,544	\$17,544
534523	EQUIP-SCIENTIFIC/MEDICAL	\$112,694	\$112,694
534528	EQUIP-VOICE COMMUNICATION	\$5,500	\$5,500
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$120,000	\$120,000
534535	SERVER EQUIPMENT	\$15,400	\$15,400
534539	OTHER EQUIPMENT	\$7,000	\$7,000
534541	AUTOS, TRUCKS, & BUSES	\$5,000	\$5,000
534549	OTHER MOTORIZED VEHICLES	\$8,560	\$8,560
534620	TEXTBOOKS	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$4,500	\$4,500
534711	OTHER COMPUTER SOFTWARE	\$11,700	\$11,700
534713	PC SOFTWARE	\$720	\$720
534714	SERVER SOFTWARE	\$600	\$600
Total 534XXX		\$362,202	\$362,202

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$100	\$100
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,600	\$10,600
535840	SERVICE & OTHER AWARDS	\$1,900	\$1,900
535900	OTHER EXPENSES	\$3,547	\$3,547
535940	COLLECTION COSTS	\$3,000	\$3,000
Total 535XXX		\$19,447	\$19,447



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

1785

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$80,000	\$80,000
536961	AID TO COUNTIES	\$42,031	\$42,031
536989	OTHER CONTRACTS/GRANTS	\$250,950	\$250,950
Total 536XXX		\$372,981	\$372,981

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$188,099	\$188,099
5381GS	I TFR TO GREEN SQUARE	\$73,000	\$73,000
Total 538XXX		\$261,099	\$261,099
Total Requirements		\$8,280,256	\$8,280,256

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$5,866,326	\$5,866,326
Total 431XXX		\$5,866,326	\$5,866,326

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,399,833	\$2,399,833
Total 435XXX		\$2,399,833	\$2,399,833
Total Receipts		\$8,266,159	\$8,266,159

Change in Fund Balance/Total FTE Count		(\$14,097)	(\$14,097)	0.000	0.000
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1786

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$39,019	\$39,019
Total 535XXX		\$39,019	\$39,019

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536910	ENVIRONTON MEETING	\$105,476	\$105,476



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

1786

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536915	AID TO COUNTIES-REC PL &	\$189,260	\$189,260
536920	PFIESTERIA RESEARCH	\$469,264	\$469,264
536929	OTHER CONT/GRT-ED-INST	\$26,000	\$26,000
536989	OTHER CONTRACTS/GRANTS	\$96,471	\$96,471
Total 536XXX		\$886,471	\$886,471
Total Requirements		\$925,490	\$925,490

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$925,490	\$925,490
Total 431XXX		\$925,490	\$925,490
Total Receipts		\$925,490	\$925,490

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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FT01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$365,691	\$365,691	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,565	\$2,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,976	\$27,976	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,281	\$39,281	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,786	\$36,786	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
Total 531XXX		\$472,699	\$472,699	0.000	0.000
Total Requirements		\$472,699	\$472,699	0.000	0.000

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$472,699	\$472,699
Total 431XXX		\$472,699	\$472,699
Total Receipts		\$472,699	\$472,699



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

FT01

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24303-Environment and Natural Resources - Marine Fisheries Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$186,089	\$186,089
532821	COMPUTER/DATA PROCESS SVC	\$716	\$716
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$21,339	\$21,339
Total 532XXX		\$208,494	\$208,494

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$282	\$282
Total 535XXX		\$282	\$282
Total Requirements		\$208,776	\$208,776

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,557	\$19,557
Total 433XXX		\$19,557	\$19,557

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$3,130	\$3,130
Total 434XXX		\$3,130	\$3,130

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,050	\$25,050
Total 437XXX		\$25,050	\$25,050
Total Receipts		\$47,737	\$47,737

Change in Fund Balance/Total FTE Count		(\$161,039)	(\$161,039)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$385,054	\$385,054	9.000	9.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,000	\$35,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,793	\$58,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,344	\$39,344	0.000	0.000
Total 531XXX		\$535,691	\$535,691	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$65,423	\$65,423
532140	OTH INFORMATION TECH SVCS	\$467,502	\$467,502
532170	ADMIN SERVICES	\$15,000	\$15,000
532181	FOOD SER AGREEMENT	\$553	\$553
532196	RESTORATION SERVICES	\$42,250,232	\$42,250,232
532199	MISC CONTRACTUAL SERVICES	\$1,062,487	\$1,062,487
532210	ENRG SER -ELECTRICAL	\$19,217	\$19,217
532310	REPAIRS-BUILDINGS	\$1,682	\$1,682
532320	REPAIRS-OTHER STRUCTURES	\$7,818	\$7,818
532337	REPAIRS-PC/PRINTER	\$60	\$60
532430	MAINT AGREEMENT-EQUIP	\$786	\$786
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,239	\$28,239
532521	RENT/LEASE-MOTOR VEHICLES	\$3,222	\$3,222
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$15,000
532535	RENT/LEASE-SERVER EQUIP	\$15,000	\$15,000
532712	TRANS AIR-OUT STATE,IN US	\$242	\$242
532714	TRANSP-GRND - IN STATE	\$7,434	\$7,434
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$1,098	\$1,098
532721	LODGING - IN STATE	\$3,549	\$3,549
532722	LODGING-OUT STATE, IN US	\$363	\$363



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$2,180	\$2,180
532725	MEALS-OUT OF STATE,IN US	\$40	\$40
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$3,705	\$3,705
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532815	EMAIL AND CALENDARING	\$432	\$432
532817	INTERNET SERV PROV CHARGE	\$3,708	\$3,708
532818	DATA WIRING SVC CHRG	\$1,000	\$1,000
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$5,556	\$5,556
532822	MANAGED LAN SVC CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$805	\$805
532850	PRINT,BIND,DUPLICATE	\$356	\$356
532860	ADVERTISING	\$3,216	\$3,216
532911	PROPERTY-INSURANCE	\$199	\$199
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$7,565	\$7,565
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$44,027,399	\$44,027,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,947	\$1,947
533120	DATA PROCESSING SUPPLIES	\$538	\$538
533140	ENGINEER/DRAFT SUPPLIES	\$5,000	\$5,000
533150	SECURITY & SAFETY SUPP	\$1,157	\$1,157
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$25,240	\$25,240
Total 533XXX		\$40,157	\$40,157



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$1,145,408	\$1,145,408
534120	LEGAL&RECORDING FEES-LAND	\$87,709	\$87,709
534130	APPRAISALS&SURVEYS-LAND	\$336,497	\$336,497
534523	EQUIP-SCIENTIFIC/MEDICAL	\$45,650	\$45,650
534534	PC/PRINTER EQUIPMENT	\$2,835	\$2,835
534713	PC SOFTWARE	\$2,027	\$2,027
Total 534XXX		\$1,620,126	\$1,620,126

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$5,290	\$5,290
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$28,715	\$28,715
Total 535XXX		\$36,484	\$36,484

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	I TRANSFER TO CODE 24300	\$50,000	\$50,000
538129	I TFR TO REG FIELD OFFICE	\$3,363	\$3,363
538178	I TRANSFER TO BC24308	\$3,739,668	\$3,739,668
5381AW	I TRANSFER TO BC24304	\$7,183,084	\$7,183,084
5381BG	I TFR TO 64307	\$500,000	\$500,000
5381EE	I TFR TO EEP	\$1,000,000	\$1,000,000
Total 538XXX		\$12,476,115	\$12,476,115

Total Requirements

\$58,735,972 \$58,735,972

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$57,822,294	\$57,822,294
Total 435XXX		\$57,822,294	\$57,822,294

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381BT	I TFR FROM BC24304	\$2,261,319	\$2,261,319		
4381EE	I TFR FROM EEP	\$219,088	\$219,088		
Total 438XXX		\$2,480,407	\$2,480,407		
Total Receipts		\$60,302,701	\$60,302,701		
Change in Fund Balance/Total FTE Count		\$1,566,729	\$1,566,729	9.000	9.000

9818

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,865	\$46,865	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,395	\$1,395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,443	\$4,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,367	\$7,367	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,262	\$65,262	0.000	0.000
Total Requirements		\$65,262	\$65,262	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$65,262	\$65,262		
Total 435XXX		\$65,262	\$65,262		
Total Receipts		\$65,262	\$65,262		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

9829

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$64,469	\$64,469	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,700	\$5,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,395	\$9,395	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,756	\$84,756	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24304-Environment and Natural Resources - Wetlands Trust Fund
9829**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$8,076,804	\$8,076,804
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000
Total 532XXX		\$8,121,804	\$8,121,804

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$20,000	\$20,000
Total 534XXX		\$20,000	\$20,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AW	I TRANSFER TO BC24304	\$500,000	\$500,000
Total 538XXX		\$500,000	\$500,000
Total Requirements		\$8,726,560	\$8,726,560

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4,554	\$4,554
Total 433XXX		\$4,554	\$4,554

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$8,722,006	\$8,722,006
Total 435XXX		\$8,722,006	\$8,722,006
Total Receipts		\$8,726,560	\$8,726,560

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24305-Environment and Natural Resources - Clean Water Management Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$268,000	\$268,000
532320	REPAIRS-OTHER STRUCTURES	\$35,225	\$35,225
Total 532XXX		\$303,225	\$303,225

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536403	CWMTF GRANTS	\$5,868,626	\$8,129,984
536E03	CWMTF GRANTS - NGO	\$2,515,125	\$3,484,321
Total 536XXX		\$8,383,751	\$11,614,305
Total Requirements		\$8,686,976	\$11,917,530

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$260,000	\$260,000
Total 433XXX		\$260,000	\$260,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$8,426,976	\$11,657,530
Total 438XXX		\$8,426,976	\$11,657,530
Total Receipts		\$8,686,976	\$11,917,530

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,023,939	\$1,023,939	18.800	18.800
531462	EPA&SPA-LONGVTY PAY-REC	\$1,803	\$1,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,478	\$78,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,500	\$146,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,457	\$96,457	0.000	0.000
Total 531XXX		\$1,347,177	\$1,347,177	18.800	18.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$63,457	\$63,457
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,000	\$10,000
532140	OTH INFORMATION TECH SVCS	\$23,300	\$23,300
532170	ADMIN SERVICES	\$60,000	\$60,000
532181	FOOD SER AGREEMENT	\$100	\$100
532183	LABORATORY SER AGREEMENT	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,312,183	\$12,312,183
532390	REPAIRS-OTHER	\$9,000	\$9,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,200	\$67,200
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$13,305	\$13,305
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$6,091	\$6,091
532715	TRANS GRND-OUT STA,IN US	\$5,762	\$5,762
532717	TRANSP OTHER - IN STATE	\$5,220	\$5,220
532718	TRANS OTH-OUTSTATE, IN US	\$6,600	\$6,600
532721	LODGING - IN STATE	\$8,091	\$8,091
532722	LODGING-OUT STATE, IN US	\$6,750	\$6,750
532724	MEALS - IN STATE	\$7,091	\$7,091
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$6,725	\$6,725
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500
532815	EMAIL AND CALENDARING	\$3,500	\$3,500
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$22,727	\$22,727
532850	PRINT,BIND,DUPLICATE	\$5,545	\$5,545
532913	LIABILITY INSURANCE	\$8,016	\$8,016
532919	OTHER INSURANCE	\$8,000	\$8,000
532930	REGISTRATION FEES	\$5,545	\$5,545
Total 532XXX		\$12,729,908	\$12,729,908

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682
533120	DATA PROCESSING SUPPLIES	\$7,500	\$7,500
533130	PHOTOGRAPHIC SUPPLIES	\$2,600	\$2,600
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533310	GASOLINE	\$8,500	\$8,500
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
533720	EDUCATIONAL SUPPLIES	\$5,700	\$5,700
Total 533XXX		\$46,982	\$46,982

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000
534713	PC SOFTWARE	\$10,500	\$10,500
Total 534XXX		\$22,500	\$22,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500
535840	SERVICE & OTHER AWARDS	\$7,200	\$7,200
535900	OTHER EXPENSES	\$123,000	\$123,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$137,700	\$137,700

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$5,500	\$5,500
5381BV	I TRANSFER TO BC24306	\$1,818,437	\$1,818,437
Total 538XXX		\$1,823,937	\$1,823,937
Total Requirements		\$16,108,204	\$16,108,204

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$879,783	\$879,783
431300	TAX DISTRIBUTION IN	\$11,313,048	\$11,313,048
Total 431XXX		\$12,192,831	\$12,192,831

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,136,500	\$1,136,500
Total 433XXX		\$1,136,500	\$1,136,500

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BH	I TFR FROM BC24306	\$1,905,717	\$1,905,717
Total 438XXX		\$1,905,717	\$1,905,717
Total Receipts		\$15,235,048	\$15,235,048

Change in Fund Balance/Total FTE Count		(\$873,156)	(\$873,156)	18.800	18.800
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24309-Environment and Natural Resources - Part F**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536409	PARK/REC TRUST FUND GRANT	\$5,576,666	\$6,702,126
536410	PARTF GRANTS LOCAL GOVMNT	\$4,381,666	\$5,265,956
Total 536XXX		\$9,958,332	\$11,968,082
Total Requirements		\$9,958,332	\$11,968,082

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$130,000	\$130,000
Total 433XXX		\$130,000	\$130,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149
Total 435XXX		\$1,425,149	\$1,425,149

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$9,958,332	\$11,968,082
Total 438XXX		\$9,958,332	\$11,968,082

Total Receipts		\$11,513,481	\$13,523,231		
Change in Fund Balance/Total FTE Count		\$1,555,149	\$1,555,149	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24310-Environment and Natural Resources - Disaster**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000,000	\$3,000,000
Total 532XXX		\$3,000,000	\$3,000,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536961	AID TO COUNTIES	\$386,504	\$386,504
Total 536XXX		\$386,504	\$386,504
Total Requirements		\$3,386,504	\$3,386,504

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43811G	E TRANS FROM OSBM 23000	\$3,386,504	\$3,386,504
Total 438XXX		\$3,386,504	\$3,386,504
Total Receipts		\$3,386,504	\$3,386,504

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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8232

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532310	REPAIRS-BUILDINGS	\$12,000	\$12,000
532320	REPAIRS-OTHER STRUCTURES	\$135,000	\$135,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,000	\$2,000
Total 532XXX		\$162,000	\$162,000

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24310-Environment and Natural Resources - Disaster

8232

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$4,000	\$4,000
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$100	\$100
Total 533XXX		\$14,100	\$14,100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$2,000	\$2,000
Total Requirements		\$181,100	\$181,100

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810V	E TFR CRIME CONTROL-FEMA	\$181,100	\$181,100
Total 438XXX		\$181,100	\$181,100
Total Receipts		\$181,100	\$181,100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24317-Environment and Natural Resources - Special Revenue - GF

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$5,500	\$5,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$509,000	\$509,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$1,000	\$1,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$3,106,868
536929	OTHER CONT/GRT-ED-INST	\$500,000	\$500,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24317-Environment and Natural Resources - Special Revenue - GF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536931	ALL OTHER STATE AID & ALL	\$20,632	\$20,632
536E25	DPR GRANTS - NGO	\$556,000	\$556,000
Total 536XXX		\$4,183,500	\$4,183,500
Total Requirements		\$4,700,000	\$4,700,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$500,000	\$500,000
Total 438XXX		\$500,000	\$500,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000		
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000		
Total 538XXX		\$3,700,000	\$3,700,000		
Total Receipts		\$4,200,000	\$4,200,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24318-Environment and Natural Resources - Special General Fund - Interest Bearing

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,667	\$56,667	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,956	\$5,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,887	\$71,887	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$278,113	\$278,113
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
Total 532XXX		\$328,113	\$328,113
Total Requirements		\$400,000	\$400,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43810N	I TFR FROM FUND 1910	\$400,000	\$400,000		
Total 438XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$294,502	\$294,502
Total 536XXX		\$294,502	\$294,502
Total Requirements		\$294,502	\$294,502

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438157	I TRANS FROM CODE 49975	\$294,502	\$294,502		
Total 438XXX		\$294,502	\$294,502		
Total Receipts		\$294,502	\$294,502		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$627,243	\$627,243	25.000	25.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,276	\$48,276	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$89,880	\$89,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$91,362	\$91,362	0.000	0.000
Total 531XXX		\$856,761	\$856,761	25.000	25.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,664,356	\$1,664,356
532333	REPAIRS-OTHER EQUIPMENT	\$4,524	\$4,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,557	\$5,557
532521	RENT/LEASE-MOTOR VEHICLES	\$36,880	\$36,880
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$3,700	\$3,700
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$17,952	\$17,952
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$14,250	\$14,250
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$14,575	\$14,575
532815	EMAIL AND CALENDARING	\$10,000	\$10,000
532817	INTERNET SERV PROV CHARGE	\$10,964	\$10,964
532840	POSTAGE, FREIGHT & DELIV	\$2,017	\$2,017
532850	PRINT,BIND,DUPLICATE	\$19,900	\$19,900
Total 532XXX		\$1,817,175	\$1,817,175

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,760	\$7,760
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$515	\$515
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$13,897	\$13,897
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$3,500	\$3,500
533710	SCIENTIFIC SUPPLIES	\$5,500	\$5,500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$48,672	\$48,672

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$12,503	\$12,503
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534530	OTHER DP EQUIPMENT	\$2,361	\$2,361
534534	PC/PRINTER EQUIPMENT	\$9,887	\$9,887
534539	OTHER EQUIPMENT	\$2,765	\$2,765
534544	TRAILERS	\$5,000	\$5,000
Total 534XXX		\$33,516	\$33,516

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
Total 535XXX		\$400	\$400

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$477,931	\$477,931
536E22	DMF GRANTS - NGO	\$17,500	\$17,500
Total 536XXX		\$495,431	\$495,431

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$150,000	\$150,000
538129	I TFR TO REG FIELD OFFICE	\$6,123	\$6,123
5381CG	I TRANSFER TO BC24323	\$6,328,295	\$6,328,295



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$6,484,418	\$6,484,418
Total Requirements		\$9,736,373	\$9,736,373

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$316,276	\$316,276
Total 433XXX		\$316,276	\$316,276

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434196	SALES COMMISSIONS	\$30,020	\$30,020
Total 434XXX		\$30,020	\$30,020

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,876,711	\$5,876,711
Total 435XXX		\$5,876,711	\$5,876,711

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$1,251,972	\$1,251,972
Total 438XXX		\$1,251,972	\$1,251,972

Total Receipts

Change in Fund Balance/Total FTE Count

\$7,474,979	\$7,474,979	25.000	25.000
(\$2,261,394)	(\$2,261,394)		

1551

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,344	\$66,344	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,075	\$5,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,445	\$9,445	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$86,955	\$86,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$48,978	\$48,978
532210	ENRG SER -ELECTRICAL	\$3,172	\$3,172
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,467	\$7,467
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$500	\$500
532812	TELECOMMUN DATA CHR	\$53,200	\$53,200
532814	CELLULAR PHONE SERVICES	\$300	\$300
532815	EMAIL AND CALENDARING	\$130	\$130
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$142,247	\$142,247

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,619	\$2,619
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$3,119	\$3,119

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$15,415	\$15,415
534521	OFFICE EQUIPMENT	\$300	\$300
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$5,200	\$5,200
Total 534XXX		\$25,915	\$25,915



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1551

Requirements

Total Requirements	\$258,236	\$258,236
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$255,650	\$255,650
Total 435XXX		\$255,650	\$255,650

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$2,586	\$2,586
Total 438XXX		\$2,586	\$2,586

Total Receipts	\$258,236	\$258,236
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,082	\$28,082	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$24,166	\$24,166	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,986	\$3,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,997	\$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,423	\$65,423	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$632	\$632
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,733	\$3,733
532524	RENT/LEASE-GEN OFF EQUIP	\$13,042	\$13,042
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532721	LODGING - IN STATE	\$1,300	\$1,300
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1552

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
Total 532XXX		\$35,207	\$35,207

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$3,000	\$3,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$24,400	\$24,400
Total 534XXX		\$29,400	\$29,400

Total Requirements

\$133,030	\$133,030
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$131,697	\$131,697
Total 435XXX		\$131,697	\$131,697

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$1,334	\$1,334
Total 438XXX		\$1,334	\$1,334

Total Receipts

\$133,031	\$133,031
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Change in Fund Balance/Total FTE Count

\$1	\$1	0.000	0.000
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1558

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1558

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$5,000	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$6,000
Total 533XXX		\$17,000	\$17,000
Total Requirements		\$17,000	\$17,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$17,000	\$17,000
Total 438XXX		\$17,000	\$17,000
Total Receipts		\$17,000	\$17,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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1560

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,978	\$56,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,356	\$4,356	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,985	\$5,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$72,248	\$72,248	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$14,417	\$14,417
532220	ENRG SER -NAT.GAS/PROPANE	\$16,100	\$16,100
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532337	REPAIRS-PC/PRINTER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,000	\$28,000
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532811	TELEPHONE SERVICE	\$8,000	\$8,000
Total 532XXX		\$71,017	\$71,017

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1560

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$2,500	\$2,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000
Total 535XXX		\$20,000	\$20,000
Total Requirements		\$168,765	\$168,765

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$168,165	\$168,165
Total 435XXX		\$168,165	\$168,165

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$600	\$600
Total 438XXX		\$600	\$600
Total Receipts		\$168,765	\$168,765

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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1561

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$75,810	\$75,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,800	\$5,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,794	\$10,794	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1561

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$97,596	\$97,596	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	\$67	\$67
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$1,550	\$1,550
532814	CELLULAR PHONE SERVICES	\$1,050	\$1,050
532815	EMAIL AND CALENDARING	\$240	\$240
532822	MANAGED LAN SVC CHARGE	\$1,300	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total 532XXX		\$24,257	\$24,257

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,338	\$1,338
533120	DATA PROCESSING SUPPLIES	\$238	\$238
Total 533XXX		\$1,576	\$1,576

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$3,700	\$3,700
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$3,200	\$3,200
Total 534XXX		\$10,200	\$10,200
Total Requirements		\$133,629	\$133,629

Receipts

435XXX-FEES, LICENSES & FINES

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1561

Receipts

Account Code	Account Title	Amount	Amount
435200	NON BSNS PERMIT/LIC FEES	\$130,516	\$130,516
Total 435XXX		\$130,516	\$130,516

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$3,113	\$3,113
Total 438XXX		\$3,113	\$3,113

Total Receipts

\$133,629	\$133,629
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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1562

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$117,937	\$117,937	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,022	\$9,022	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,783	\$16,783	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$159,318	\$159,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,800	\$16,800
532524	RENT/LEASE-GEN OFF EQUIP	\$2,804	\$2,804
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$11,900	\$11,900
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
Total 532XXX		\$37,554	\$37,554

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$994	\$994



**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

1562

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,994	\$2,994

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,534	\$2,534
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534711	OTHER COMPUTER SOFTWARE	\$250	\$250
Total 534XXX		\$4,284	\$4,284

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000
Total 538XXX		\$10,000	\$10,000
Total Requirements		\$214,150	\$214,150

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$214,150	\$214,150
Total 435XXX		\$214,150	\$214,150
Total Receipts		\$214,150	\$214,150

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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F37A

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$79,774	\$79,774	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,103	\$6,103	0.000	0.000
Total 531XXX		\$85,877	\$85,877	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,921	\$6,921



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

F37A

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$6,920	\$6,920
Total 532XXX		\$13,841	\$13,841

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200
Total Requirements		\$99,918	\$99,918

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381CG	I TRANSFER FROM BC24323	\$99,918	\$99,918
Total 438XXX		\$99,918	\$99,918
Total Receipts		\$99,918	\$99,918

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
Total 532XXX		\$150,000	\$150,000
Total Requirements		\$150,000	\$150,000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000		
Total 435XXX		\$150,000	\$150,000		
Total Receipts		\$150,000	\$150,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$11,522,000		0.000	0.000
Total 537XXX		\$11,522,000		0.000	0.000
Total Requirements		\$11,522,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$11,522,000)		0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64300-Environment and Natural Resources - Trust**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$46,000	\$46,000
Total 534XXX		\$46,000	\$46,000
Total Requirements		\$46,000	\$46,000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,509	\$2,509		
Total 434XXX		\$2,509	\$2,509		
Total Receipts		\$2,509	\$2,509		
Change in Fund Balance/Total FTE Count		(\$43,491)	(\$43,491)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64301-Environment and Natural Resources - Waste Water Operations Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$352,909	\$352,909	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$573	\$573	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,998	\$26,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,976	\$49,976	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,083	\$36,083	0.000	0.000
Total 531XXX		\$466,539	\$466,539	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$4,450	\$4,450
532181	FOOD SER AGREEMENT	\$600	\$600
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$3,800	\$3,800
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$1,600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$460	\$460
532811	TELEPHONE SERVICE	\$10	\$10
532821	COMPUTER/DATA PROCESS SVC	\$14	\$14
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$4,600	\$4,600
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total 532XXX		\$26,814	\$26,814

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

64301-Environment and Natural Resources - Waste Water Operations Training

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$12	\$12
Total 533XXX		\$2,012	\$2,012

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535900	OTHER EXPENSES	\$400	\$400
Total 535XXX		\$2,900	\$2,900

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$160,224	\$160,224
Total 538XXX		\$160,224	\$160,224
Total Requirements		\$658,489	\$658,489

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$19,125	\$19,125
Total 433XXX		\$19,125	\$19,125

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,425	\$2,425
435300	CERTIFICATION FEES	\$375,929	\$375,929
435400	INSPECTION/EXAM FEES	\$170,905	\$170,905
Total 435XXX		\$549,259	\$549,259
Total Receipts		\$568,384	\$568,384

Change in Fund Balance/Total FTE Count		(\$90,105)	(\$90,105)	7.000	7.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$19,282)	(\$19,282)	(0.400)	(0.400)
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,475)	(\$1,475)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,759)	(\$2,759)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,596)	(\$2,596)	0.000	0.000
Total 531XXX		(\$26,112)	(\$26,112)	(0.400)	(0.400)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$2,500)	(\$2,500)
532521	RENT/LEASE-MOTOR VEHICLES	(\$17,000)	(\$17,000)
532712	TRANS AIR-OUT STATE,IN US	(\$1,375)	(\$1,375)
532714	TRANSP-GRND - IN STATE	(\$8,000)	(\$8,000)
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)
532717	TRANSP OTHER - IN STATE	(\$50)	(\$50)
532718	TRANS OTH-OUTSTATE, IN US	(\$250)	(\$250)
532721	LODGING - IN STATE	(\$3,200)	(\$3,200)
532722	LODGING-OUT STATE, IN US	(\$850)	(\$850)
532724	MEALS - IN STATE	(\$2,050)	(\$2,050)
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)
532727	MISC - IN STATE	(\$100)	(\$100)
532811	TELEPHONE SERVICE	(\$22,000)	(\$22,000)
532815	EMAIL AND CALENDARING	(\$3,300)	(\$3,300)
532821	COMPUTER/DATA PROCESS SVC	(\$6,800)	(\$6,800)
532840	POSTAGE, FREIGHT & DELIV	(\$4,350)	(\$4,350)
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)
532913	LIABILITY INSURANCE	(\$1,000)	(\$1,000)
532930	REGISTRATION FEES	(\$1,000)	(\$1,000)
532942	OTHER EMP EDUCATIONAL EXP	(\$717)	(\$717)
Total 532XXX		(\$77,342)	(\$77,342)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$4,037)	(\$4,037)



**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	(\$500)	(\$500)
Total 533XXX		(\$4,537)	(\$4,537)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	(\$5,719)	(\$5,719)
534535	SERVER EQUIPMENT	(\$1,000)	(\$1,000)
534713	PC SOFTWARE	(\$1,900)	(\$1,900)
Total 534XXX		(\$8,619)	(\$8,619)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$479)	(\$479)
535900	OTHER EXPENSES	(\$100)	(\$100)
Total 535XXX		(\$579)	(\$579)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536929	OTHER CONT/GRT-ED-INST	\$33,000	\$33,000
536961	AID TO COUNTIES	\$1,944,845	\$1,944,845
536962	AID TO CITIES AND TOWNS	\$363,000	\$363,000
536989	OTHER CONTRACTS/GRANTS	\$1,230	\$1,230
536E20	PPA RECYCLING GRANTS	\$396,000	\$396,000
Total 536XXX		\$2,738,075	\$2,738,075
Total Requirements		\$2,620,886	\$2,620,886

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$952,010	\$952,010
Total 431XXX		\$952,010	\$952,010

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$1,520,000	\$1,520,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$1,520,000	\$1,520,000		
Total Receipts		\$2,472,010	\$2,472,010		
Change in Fund Balance/Total FTE Count		(\$148,876)	(\$148,876)	(0.400)	(0.400)

RE01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,282	\$19,282	(0.500)	(0.500)
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,475	\$1,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,759	\$2,759	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$26,112	\$26,112	(0.500)	(0.500)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000
532712	TRANS AIR-OUT STATE,IN US	\$1,375	\$1,375
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$3,200	\$3,200
532722	LODGING-OUT STATE, IN US	\$850	\$850
532724	MEALS - IN STATE	\$2,050	\$2,050
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$22,000	\$22,000
532815	EMAIL AND CALENDARING	\$3,300	\$3,300
532821	COMPUTER/DATA PROCESS SVC	\$6,800	\$6,800
532840	POSTAGE, FREIGHT & DELIV	\$4,350	\$4,350
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

RE01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$717	\$717
Total 532XXX		\$77,342	\$77,342

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$4,037
533150	SECURITY & SAFETY SUPP	\$500	\$500
Total 533XXX		\$4,537	\$4,537

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,719	\$5,719
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,900	\$1,900
Total 534XXX		\$8,619	\$8,619

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$579	\$579

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$9,770	\$9,770
Total 536XXX		\$9,770	\$9,770

Total Requirements

\$126,959	\$126,959
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Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$275,835	\$275,835
Total 431XXX		\$275,835	\$275,835



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

RE01

Receipts

Total Receipts	\$275,835	\$275,835		
Change in Fund Balance/Total FTE Count	\$148,876	\$148,876	(0.500)	(0.500)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64304-Environment and Natural Resources - Clean Water Revolving Loan

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$10,416,379	\$10,416,379
536919	GRANTS TO LOCAL GOVTS	\$334,421	\$334,421
Total 536XXX		\$10,750,800	\$10,750,800

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$33,000	\$33,000
Total 538XXX		\$33,000	\$33,000
Total Requirements		\$10,783,800	\$10,783,800

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$124,285	\$124,285
433200	INT EARNINGS LOAN-PROGRAM	\$670,771	\$670,771
Total 433XXX		\$795,056	\$795,056

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$29,850	\$29,850
Total 434XXX		\$29,850	\$29,850

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$4,796,575	\$4,796,575
Total 437XXX		\$4,796,575	\$4,796,575

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381AU	I TRANSFER FROM 64304	\$314,421	\$314,421		
Total 438XXX		\$314,421	\$314,421		
Total Receipts		\$5,935,902	\$5,935,902		
Change in Fund Balance/Total FTE Count		(\$4,847,898)	(\$4,847,898)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$882,622	\$882,622	14.200	14.200
531462	EPA&SPA-LONGVTY PAY-REC	\$1,053	\$1,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$66,356	\$66,356	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$115,856	\$115,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$78,656	\$78,656	0.000	0.000
Total 531XXX		\$1,144,543	\$1,144,543	14.200	14.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,900	\$27,900
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532183	LABORATORY SER AGREEMENT	\$450,000	\$450,000
532199	MISC CONTRACTUAL SERVICES	\$10,181,235	\$9,419,997
532210	ENRG SER -ELECTRICAL	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$266	\$266
532390	REPAIRS-OTHER	\$1,600	\$1,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,047	\$34,047
532521	RENT/LEASE-MOTOR VEHICLES	\$29,000	\$29,000
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$6,748	\$6,748
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$16,778	\$16,778
532722	LODGING-OUT STATE, IN US	\$7,000	\$7,000
532724	MEALS - IN STATE	\$2,264	\$2,264
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$4,062	\$4,062
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532822	MANAGED LAN SVC CHARGE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$8,276	\$8,276
532850	PRINT,BIND,DUPLICATE	\$4,776	\$4,776
532930	REGISTRATION FEES	\$1,200	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$1,508	\$1,508
Total 532XXX		\$10,810,160	\$10,048,922

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,980	\$15,980
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$3,569	\$3,569
Total 533XXX		\$21,549	\$21,549

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,113	\$2,113
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$8,613	\$8,613

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$16,272,719	\$13,483,957
Total 535XXX		\$16,272,719	\$13,483,957

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	DWM SCHOOL GRANTS	\$5,000	\$5,000
Total 536XXX		\$5,000	\$5,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810Y	I TRANSFER TO CODE 64305	\$18,000	\$18,000
538110	I TRANSFER TO CODE 24300	\$10,000	\$10,000
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000
538168	E TRANS TO DEPT OF AGRIC	\$90,000	\$90,000
538199	I TRANSFER TO 14300/1671	\$5,565,714	\$5,565,714
5381AF	I TRANSFER TO 64308	\$1,000,000	\$1,000,000
Total 538XXX		\$6,695,714	\$6,695,714
Total Requirements		\$34,958,298	\$31,408,298

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431300	TAX DISTRIBUTION IN	\$20,868,573	\$20,868,573
Total 431XXX		\$20,868,573	\$20,868,573

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$128,561	\$128,561
Total 433XXX		\$128,561	\$128,561

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$8,000,000	\$8,000,000
435500	FINES,PENAL, ASSESS FEE	\$80,000	\$80,000
435900	OTHER LIC,FEES/PERMITS	\$391,066	\$391,066
Total 435XXX		\$8,471,066	\$8,471,066

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$10,000	\$10,000
Total 437XXX		\$10,000	\$10,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43810N	I TFR FROM FUND 1910	\$3,950,000	\$400,000



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		\$3,950,000	\$400,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538319	REIMB-ENVIRONMENT CLEANUP	\$3,000	\$3,000
Total 538XXX		\$3,000	\$3,000

Total Receipts **\$33,431,200** **\$29,881,200**

Change in Fund Balance/Total FTE Count **(\$1,527,098)** **(\$1,527,098)** **14.200** **14.200**



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64306-Environment and Natural Resources - Waste Water Treatment Maintenance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$300,000	\$300,000
Total 532XXX		\$300,000	\$300,000
Total Requirements		\$300,000	\$300,000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000		
Total 433XXX		\$20,000	\$20,000		
Total Receipts		\$20,000	\$20,000		
Change in Fund Balance/Total FTE Count		(\$280,000)	(\$280,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

64307-Environment and Natural Resources - Conservation Grant Endowment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$63,000
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$350	\$350
Total 532XXX		\$65,650	\$65,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
Total 533XXX		\$600	\$600

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381AZ	I TRANS TO BC24300/F2410	\$17,341	\$17,341
Total 538XXX		\$17,341	\$17,341
Total Requirements		\$83,591	\$83,591

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$68,200	\$68,200
Total 433XXX		\$68,200	\$68,200

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$15,391	\$15,391
Total 434XXX		\$15,391	\$15,391

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BT	I TFR FROM BC24304	\$414,242	\$414,242



**Certified Budget - Original (BD307)
Detail by Cost Center
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160-Department of Environment and Natural Resources

64307-Environment and Natural Resources - Conservation Grant Endowment

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$414,242	\$414,242		
Total Receipts		\$497,833	\$497,833		
Change in Fund Balance/Total FTE Count		\$414,242	\$414,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,395,077	\$2,395,077	33.905	33.905
531412	OT PAY - RECEIPTS	\$26,759	\$26,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,854	\$25,854	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$183,859	\$183,859	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$213,256	\$213,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$201,648	\$201,648	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$337	\$337	0.000	0.000
Total 531XXX		\$3,046,790	\$3,046,790	33.905	33.905

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000
532170	ADMIN SERVICES	\$293,380	\$293,380
532220	ENRG SER -NAT.GAS/PROPANE	\$225	\$225
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$439	\$439
532430	MAINT AGREEMENT-EQUIP	\$1,580	\$1,580
532449	MAINT AGREE-SERVER SOFTWR	\$2,701	\$2,701
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,402	\$114,402
532521	RENT/LEASE-MOTOR VEHICLES	\$28,666	\$28,666
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,660	\$2,660
532715	TRANS GRND-OUT STA,IN US	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$350	\$350
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$5,475	\$5,475
532722	LODGING-OUT STATE, IN US	\$3,728	\$3,728
532724	MEALS - IN STATE	\$3,201	\$3,201
532725	MEALS-OUT OF STATE,IN US	\$1,010	\$1,010
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$360	\$360



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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,448	\$3,448
532815	EMAIL AND CALENDARING	\$2,090	\$2,090
532821	COMPUTER/DATA PROCESS SVC	\$1,248	\$1,248
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$7,758	\$7,758
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,743	\$1,743
532941	EMP EDUCATION ASSIST PROG	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total 532XXX		\$487,984	\$487,984

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$2,719	\$2,719
533310	GASOLINE	\$350	\$350
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80
533340	TIRES & TUBES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$779	\$779
Total 533XXX		\$13,678	\$13,678

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$48,144	\$48,144
534534	PC/PRINTER EQUIPMENT	\$20,053	\$20,053
534539	OTHER EQUIPMENT	\$1,118	\$1,118
534713	PC SOFTWARE	\$5,540	\$5,540
Total 534XXX		\$74,855	\$74,855

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$297,773	\$297,773



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,761	\$12,761
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$1,147	\$1,147
535950	PETTY/IMPREST CASH	\$50	\$50
Total 535XXX		\$311,881	\$311,881

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$110,417,143	\$110,492,143
536997	WATERSHED PROJECT AID	\$1,000,000	\$1,000,000
Total 536XXX		\$111,417,143	\$111,492,143

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53810J	I F1630 DWQ-OSHA POS	\$15,650	\$15,650
538111	I TFR TO BC14300	\$218,147	\$218,147
538150	I TRANSFER TO CODE 64311	\$31,530,306	\$31,530,306
5381PL	I TFR TO 2728 CAPITAL SEC	\$1,750	\$1,750
Total 538XXX		\$31,765,853	\$31,765,853
Total Requirements		\$147,118,184	\$147,193,184

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$2,118,747	\$2,118,747
433200	INT EARNINGS LOAN-PROGRAM	\$13,697,700	\$13,697,700
Total 433XXX		\$15,816,447	\$15,816,447

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$5,150,349	\$5,150,349
Total 434XXX		\$5,150,349	\$5,150,349

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$41,046,006	\$41,046,006
437117	REBATES	\$28	\$28
437300	INDIRECT(OVERHD) COST REC	\$297,773	\$297,773
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total 437XXX		\$41,343,857	\$41,343,857

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$26,459,890	\$26,459,890
438126	I TRANS FROM CODE 14300	\$4,925,000	\$5,000,000
4381AX	I TRANS FROM CODE 64319	\$7,440,300	\$7,440,300
4381BR	I TRANSFER FROM BC64312	\$2,530,000	\$2,530,000
Total 438XXX		\$41,355,190	\$41,430,190

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538234	REIM-TELECOM/NETWORK SVCS	\$63	\$63
538314	REIMB-COPY SERVICE	\$37	\$37
538328	REIMB-ADMINISTRATIVE EXP	\$1,998	\$1,998
538897	EPA STATE REVOLVING FUND	\$40,547,611	\$40,547,611
5388S2	ARRA 09 GRANT	\$2,902,632	\$2,902,632
Total 538XXX		\$43,452,341	\$43,452,341

Total Receipts

\$147,118,184	\$147,193,184
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Change in Fund Balance/Total FTE Count

\$0	\$0	33.905	33.905
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6851

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,688	\$22,688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,736	\$1,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$30,267	\$30,267	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6851

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$2,973	\$2,973
Total 535XXX		\$2,973	\$2,973
Total Requirements		\$33,240	\$33,240

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,973	\$2,973
Total 437XXX		\$2,973	\$2,973

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	I TRANSFER FROM 64311	\$30,267	\$30,267
Total 438XXX		\$30,267	\$30,267
Total Receipts		\$33,240	\$33,240

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64312-Environment and Natural Resources - Federal Bond Revolving Loan

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$2,520,812	\$2,520,812
Total 538XXX		\$2,520,812	\$2,520,812
Total Requirements		\$2,520,812	\$2,520,812

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$2,520,348	\$2,520,348		
Total 437XXX		\$2,520,348	\$2,520,348		
Total Receipts		\$2,520,348	\$2,520,348		
Change in Fund Balance/Total FTE Count		(\$464)	(\$464)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$1,000,000	\$1,000,000
Total 536XXX		\$1,000,000	\$1,000,000
Total Requirements		\$1,000,000	\$1,000,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438160	I TRANS FROM CODE 49970	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$7,450,600	\$7,450,600
Total 538XXX		\$7,450,600	\$7,450,600
Total Requirements		\$7,450,600	\$7,450,600

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$7,450,600	\$7,450,600		
Total 437XXX		\$7,450,600	\$7,450,600		
Total Receipts		\$7,450,600	\$7,450,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,861,159	\$1,861,159	47.200	47.200
531462	EPA&SPA-LONGVTY PAY-REC	\$2,000	\$2,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$143,260	\$143,260	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$267,566	\$267,566	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$167,182	\$167,182	0.000	0.000
Total 531XXX		\$2,441,167	\$2,441,167	47.200	47.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$113,972	\$113,972
532143	LAN SUPPORT SERVICES	\$600	\$600
532170	ADMIN SERVICES	\$219,007	\$219,007
532183	LABORATORY SER AGREEMENT	\$25	\$25
532199	MISC CONTRACTUAL SERVICES	\$229,087	\$229,087
532333	REPAIRS-OTHER EQUIPMENT	\$24	\$24
532430	MAINT AGREEMENT-EQUIP	\$91,094	\$91,094
532443	MAINT AGRMT-OTHER DP EQP	\$481	\$481
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,211	\$316,211
532521	RENT/LEASE-MOTOR VEHICLES	\$26,661	\$26,661
532590	RENT/LEASE OTHER PROPERTY	\$86	\$86
532712	TRANS AIR-OUT STATE,IN US	\$2,383	\$2,383
532714	TRANSP-GRND - IN STATE	\$16,858	\$16,858
532715	TRANS GRND-OUT STA,IN US	\$45	\$45
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,105	\$1,105
532727	MISC - IN STATE	\$230	\$230
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$11,182	\$11,182
532814	CELLULAR PHONE SERVICES	\$2,178	\$2,178



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,902	\$1,902
532821	COMPUTER/DATA PROCESS SVC	\$5,405	\$5,405
532822	MANAGED LAN SVC CHARGE	\$367	\$367
532840	POSTAGE, FREIGHT & DELIV	\$25,159	\$25,159
532850	PRINT,BIND,DUPLICATE	\$1,779	\$1,779
532860	ADVERTISING	\$1,621	\$1,621
532930	REGISTRATION FEES	\$3,180	\$3,180
Total 532XXX		\$1,074,792	\$1,074,792

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,681	\$5,681
533120	DATA PROCESSING SUPPLIES	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$784	\$784
Total 533XXX		\$7,315	\$7,315

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$6,590	\$6,590
534534	PC/PRINTER EQUIPMENT	\$90,540	\$90,540
534713	PC SOFTWARE	\$603	\$603
534714	SERVER SOFTWARE	\$819	\$819
Total 534XXX		\$98,552	\$98,552

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$200	\$200
535640	INDIRECT (OVERHEAD) COSTS	\$248,869	\$248,869
Total 535XXX		\$249,069	\$249,069

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$32,112,661	\$35,856,941
536997	WATERSHED PROJECT AID	\$11,035,833	\$11,035,833



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		\$43,148,494	\$46,892,774

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$4,148,427	\$4,148,427
538111	I TFR TO BC14300	\$248,869	\$248,869
538129	I TFR TO REG FIELD OFFICE	\$74,852	\$74,852
Total 538XXX		\$4,472,148	\$4,472,148
Total Requirements		\$51,491,537	\$55,235,817

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433200	INT EARNINGS LOAN-PROGRAM	\$6,296,887	\$6,296,887
Total 433XXX		\$6,296,887	\$6,296,887

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$485,547	\$485,547
Total 434XXX		\$485,547	\$485,547

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$4,634,741	\$4,634,741
437300	INDIRECT(OVERHD) COST REC	\$248,869	\$248,869
Total 437XXX		\$4,883,610	\$4,883,610

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$1,234,545	\$4,978,825
Total 438XXX		\$1,234,545	\$4,978,825

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$10,874,075	\$10,874,075
5388S6	DWSRF 09 ECON REC	\$21,000,000	\$21,000,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$31,874,075	\$31,874,075		
Total Receipts		\$44,774,664	\$48,518,944		
Change in Fund Balance/Total FTE Count		(\$6,716,873)	(\$6,716,873)	47.200	47.200

6D90

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$31,503	\$31,503		
Total 536XXX		\$31,503	\$31,503		
Total Requirements		\$31,503	\$31,503		
Change in Fund Balance/Total FTE Count		(\$31,503)	(\$31,503)	0.000	0.000

6D91

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536704	LOANS TO LOCAL GOVERNMENT	\$24,449	\$24,449		
Total 536XXX		\$24,449	\$24,449		
Total Requirements		\$24,449	\$24,449		
Change in Fund Balance/Total FTE Count		(\$24,449)	(\$24,449)	0.000	0.000

6G21

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$376	\$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$698	\$698	0.000	0.000
Total 531XXX		\$1,074	\$1,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$497,340	\$497,340
Total 532XXX		\$497,340	\$497,340
Total Requirements		\$498,414	\$498,414



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6G21

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AG	EPA DRINK WATER ST REV	\$498,414	\$498,414		
Total 538XXX		\$498,414	\$498,414		
Total Receipts		\$498,414	\$498,414		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6G22

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$585,076	\$585,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,603	\$45,603	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,827	\$84,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$772,618	\$772,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$145,000	\$145,000
532199	MISC CONTRACTUAL SERVICES	\$237,050	\$237,050
Total 532XXX		\$382,050	\$382,050

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$81,548	\$81,548
Total 535XXX		\$81,548	\$81,548

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$81,548	\$81,548
Total 538XXX		\$81,548	\$81,548
Total Requirements		\$1,317,764	\$1,317,764

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6G22

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$81,548	\$81,548
Total 437XXX		\$81,548	\$81,548

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,236,216	\$1,236,216
Total 538XXX		\$1,236,216	\$1,236,216

Total Receipts

\$1,317,764

Change in Fund Balance/Total FTE Count

\$0 **\$0** **0.000** **0.000**

6H21

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$210,432	\$210,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,098	\$16,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,945	\$29,945	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$277,243	\$277,243	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$33,249	\$33,249
Total 535XXX		\$33,249	\$33,249

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	I TFR TO BC14300	\$33,249	\$33,249
Total 538XXX		\$33,249	\$33,249

Total Requirements

\$343,741

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$33,249	\$33,249



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6H21

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$33,249	\$33,249

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$310,492	\$310,492
Total 538XXX		\$310,492	\$310,492

Total Receipts

\$343,741	\$343,741
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536919	GRANTS TO LOCAL GOVTS	\$4,264,883	\$4,264,883
Total 536XXX		\$4,264,883	\$4,264,883
Total Requirements		\$4,264,883	\$4,264,883

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438165	I TRANS FROM CODE 49971	\$4,264,883	\$4,264,883		
Total 438XXX		\$4,264,883	\$4,264,883		
Total Receipts		\$4,264,883	\$4,264,883		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$1,820,644	\$1,820,644
Total 536XXX		\$1,820,644	\$1,820,644

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	I TRANSFER TO 64320	\$2,020,012	\$2,020,012
Total 538XXX		\$2,020,012	\$2,020,012
Total Requirements		\$3,840,656	\$3,840,656

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$2,020,012	\$2,020,012
Total 437XXX		\$2,020,012	\$2,020,012

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	I TRANS FROM CODE 14300	\$63,854	\$63,854
4381AS	I B49973 TRANS DWSRF	\$311,630	\$311,630
Total 438XXX		\$375,484	\$375,484

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AG	EPA DRINK WATER ST REV	\$1,445,160	\$1,445,160
Total 538XXX		\$1,445,160	\$1,445,160
Total Receipts		\$3,840,656	\$3,840,656

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$158,526	\$158,526
Total 532XXX		\$158,526	\$158,526
Total Requirements		\$158,526	\$158,526

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$258,610	\$258,610
Total 433XXX		\$258,610	\$258,610

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$861,470	\$861,470
Total 435XXX		\$861,470	\$861,470

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43810F	E TRANSFER FROM WILDLIFE	\$680,000	\$680,000		
Total 438XXX		\$680,000	\$680,000		
Total Receipts		\$1,800,080	\$1,800,080		
Change in Fund Balance/Total FTE Count		\$1,641,554	\$1,641,554	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64324-Environment and Natural Resources - Drinking Water Reserve

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536704	LOANS TO LOCAL GOVERNMENT	\$400,000	\$400,000
536919	GRANTS TO LOCAL GOVTS	\$72,051	\$72,051
Total 536XXX		\$472,051	\$472,051
Total Requirements		\$472,051	\$472,051

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$77,051	\$77,051
433200	INT EARNINGS LOAN-PROGRAM	\$90,000	\$90,000
Total 433XXX		\$167,051	\$167,051

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$305,000	\$305,000		
Total 437XXX		\$305,000	\$305,000		
Total Receipts		\$472,051	\$472,051		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64325-Environment and Natural Resources - Trust - Special Funds**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	I TRANSFER TO CODE 64311	\$64,157	\$64,157
Total 538XXX		\$64,157	\$64,157
Total Requirements		\$64,157	\$64,157

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$63,143	\$63,143
Total 433XXX		\$63,143	\$63,143

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438199	I TRANS FROM CODE 24300	\$1,014	\$1,014
Total 438XXX		\$1,014	\$1,014
Total Receipts		\$64,157	\$64,157

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
64326-Environment and Natural Resources - Trust - Special**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537178	RESERVE-DWSRF GRANT	\$1,000	\$1,000	0.000	0.000
Total 537XXX		\$1,000	\$1,000	0.000	0.000
Total Requirements		\$1,000	\$1,000	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$1,000	\$1,000		
Total 433XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,677	\$5,677	32.000	32.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	19.000	19.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$168)	(\$168)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$232	\$232	0.000	0.000
Total 531XXX		\$5,741	\$5,741	51.000	51.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$26,075)	(\$26,075)		
Total 532XXX		(\$26,075)	(\$26,075)		
Total Requirements		(\$20,334)	(\$20,334)		
Net Appropriation/Total FTE Count		(\$20,334)	(\$20,334)	51.000	51.000

1140 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$150,481	\$150,481	88.971	88.971
531212	SPA-REG SALARIES-RECPT	\$0	\$0	16.891	16.891
531221	SPA TIME LIMITED SAL-APP	\$0	\$0	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,695	\$8,695	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,500	\$14,500	0.000	0.000
Total 531XXX		\$173,676	\$173,676	112.862	112.862

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$5,756	\$5,756		
Total 532XXX		\$5,756	\$5,756		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$198	\$198		
Total 535XXX		\$198	\$198		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537200	RESERVES FOR BUDGET REDUC	(\$2,277,894)	(\$2,277,894)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 - Administrative Services**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		(\$2,277,894)	(\$2,277,894)	0.000	0.000
Total Requirements		(\$2,098,264)	(\$2,098,264)	112.862	112.862
Net Appropriation/Total FTE Count		(\$2,098,264)	(\$2,098,264)	112.862	112.862

1158 - ARRA - Geothermal Project

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,975	\$9,975	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$764	\$764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,430	\$1,430	0.000	0.000
Total 531XXX		\$12,169	\$12,169	0.000	0.000
Total Requirements		\$12,169	\$12,169	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432603	ARIZONA GEOLOGICAL SURVEY	\$12,169	\$12,169		
Total 432XXX		\$12,169	\$12,169		
Total Receipts		\$12,169	\$12,169		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1280 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$66,522	\$66,522	238.500	238.500
531212	SPA-REG SALARIES-RECPT	\$14,199	\$14,199	29.000	29.000
531231	LEO SALARIES-APPRO	\$187,628	\$187,628	197.000	197.000
531232	LEO SALARIES-RECPT	\$10,069	\$10,069	3.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$3,078,464	\$3,078,464	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$310,868	\$310,868	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,054	\$7,054	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$64,614	\$64,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,048	\$31,048	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$228,869	\$228,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$5,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$995,811	\$995,811	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,877	\$38,877	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,014	\$50,014	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,828	\$2,828	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$7,747)	(\$7,747)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$400	\$400	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,083	\$10,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$31,269	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$8,313	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$10,025	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$339	\$339	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$19)	(\$19)	0.000	0.000
Total 531XXX		\$5,189,439	\$5,189,439	467.500	467.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$10,000	\$10,000		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$20,000		
532140	OTH INFORMATION TECH SVCS	\$255	\$255		
532170	ADMIN SERVICES	\$108,623	\$108,623		
532181	FOOD SER AGREEMENT	\$1,674	\$1,674		
532184	JANITORIAL SER AGREEMENT	\$18,115	\$18,115		
532185	WASTE REM/RECY SER AGREEM	\$237,060	\$237,060		
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800		
532187	PEST CONTROL AGREEMENT	\$12,288	\$12,288		
532188	LAWNS & GROUNDS SER AGREE	\$10,003	\$10,003		
532199	MISC CONTRACTUAL SERVICES	\$400,081	\$400,081		
532210	ENRG SER -ELECTRICAL	\$853,508	\$853,508		
532220	ENRG SER -NAT.GAS/PROPANE	\$97,182	\$97,182		
532230	ENRG SER -WATER & SEWER	\$64,715	\$64,715		
532241	ENRG SER -FUEL OIL	\$14,557	\$14,557		
532310	REPAIRS-BUILDINGS	\$99,317	\$99,317		
532320	REPAIRS-OTHER STRUCTURES	\$10,651	\$10,651		
532331	REPAIRS-MOTOR VEHICLES	\$181,303	\$181,303		
532332	REPAIRS-OTH COMPUTER EQP	\$3,390	\$3,390		
532333	REPAIRS-OTHER EQUIPMENT	\$17,846	\$17,846		
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 - State Parks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532339	REPAIR-VOICE COMMUN EQUIP	\$5,000	\$5,000		
532390	REPAIRS-OTHER	\$26,472	\$26,472		
532430	MAINT AGREEMENT-EQUIP	\$30,770	\$30,770		
532441	MAINT AGRMT-OTHER SOFTWARE	\$72,361	\$72,361		
532490	MAINT AGREEMENT-OTHER	\$5,002	\$5,002		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,814	\$25,814		
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$1,943		
532521	RENT/LEASE-MOTOR VEHICLES	\$338,761	\$338,761		
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000		
532590	RENT/LEASE OTHER PROPERTY	\$29,981	\$29,981		
532711	TRANSP AIR - IN STATE	\$1,386	\$1,386		
532712	TRANSP AIR-OUT STATE,IN US	\$5,870	\$5,870		
532714	TRANSP-GRND - IN STATE	\$18,258	\$18,258		
532715	TRANS GRND-OUT STA,IN US	\$1,986	\$1,986		
532717	TRANSP OTHER - IN STATE	\$470	\$470		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$37,783	\$37,783		
532722	LODGING-OUT STATE, IN US	\$6,379	\$6,379		
532724	MEALS - IN STATE	\$25,924	\$25,924		
532725	MEALS-OUT OF STATE,IN US	\$1,584	\$1,584		
532727	MISC - IN STATE	\$1,106	\$1,106		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,956	\$1,956		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,938	\$1,938		
532811	TELEPHONE SERVICE	\$236,021	\$236,021		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$62,778	\$62,778		
532815	EMAIL AND CALENDARING	\$43,670	\$43,670		
532817	INTERNET SERV PROV CHARGE	\$230,867	\$230,867		
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$37,460	\$37,460		
532822	MANAGED LAN SVC CHARGE	\$20,000	\$20,000		
532840	POSTAGE, FREIGHT & DELIV	\$32,873	\$32,873		
532850	PRINT,BIND,DUPLICATE	\$65,189	\$65,189		
532860	ADVERTISING	\$5,011	\$5,011		
532911	PROPERTY-INSURANCE	\$216,950	\$216,950		
532912	MOTOR VEHICLE INSURANCE	\$250,342	\$250,342		
532919	OTHER INSURANCE	\$5,575	\$5,575		
532930	REGISTRATION FEES	\$20,374	\$20,374		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 - State Parks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$3,999	\$3,999		
Total 532XXX		\$4,052,721	\$4,052,721		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$59,468	\$59,468		
533120	DATA PROCESSING SUPPLIES	\$27,779	\$27,779		
533130	PHOTOGRAPHIC SUPPLIES	\$1,672	\$1,672		
533150	SECURITY & SAFETY SUPP	\$232,999	\$232,999		
533190	OTHER ADMIN SUPPLIES	\$12,545	\$12,545		
533210	JANITORIAL SUPPLIES	\$113,734	\$113,734		
533220	BEDDING & TEXTILE PROD	\$5,916	\$5,916		
533240	CARPENTRY & HARDWARE SUPP	\$198,307	\$198,307		
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,169	\$21,169		
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,364	\$38,364		
533270	STRUCTURAL STEEL SUPPLIES	\$5,047	\$5,047		
533280	ROAD SIGNS & SIGNALS	\$25,911	\$25,911		
533290	OTHER FACILITY & HARDWARE	\$145,710	\$145,710		
533310	GASOLINE	\$525,303	\$525,303		
533320	DIESEL FUEL	\$46,812	\$46,812		
533330	OIL, LUBRICANTS, FLUIDS	\$30,047	\$30,047		
533340	TIRES & TUBES	\$91,547	\$91,547		
533350	MOTOR VEH REPLCEMNT PARTS	\$166,393	\$166,393		
533410	FOOD SUPPLIES	\$1,498	\$1,498		
533510	CLOTHING & UNIFORMS	\$313,981	\$313,981		
533520	RECREATIONAL SUPPLIES	\$10,605	\$10,605		
533610	DRUG SUPPLIES	\$8,480	\$8,480		
533640	OPTICAL SUPPLIES	\$2,001	\$2,001		
533710	SCIENTIFIC SUPPLIES	\$19,882	\$19,882		
533720	EDUCATIONAL SUPPLIES	\$43,783	\$43,783		
533800	PURCHASES FOR RESALE	\$457,357	\$457,357		
533900	OTHER MATERIALS & SUPP	\$15,038	\$15,038		
Total 533XXX		\$2,621,348	\$2,621,348		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$55,430	\$55,430		
534521	OFFICE EQUIPMENT	\$43,164	\$43,164		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$51,020	\$51,020		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 - State Parks**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$119,581	\$119,581		
534529	EQUIP-CUSTODY & SECURITY	\$47,392	\$47,392		
534530	OTHER DP EQUIPMENT	(\$10,000)	(\$10,000)		
534534	PC/PRINTER EQUIPMENT	\$92,220	\$92,220		
534539	OTHER EQUIPMENT	\$251,012	\$251,012		
534541	AUTOS, TRUCKS, & BUSES	\$348,017	\$348,017		
534543	BOATS	\$52,665	\$52,665		
534544	TRAILERS	\$45,654	\$45,654		
534549	OTHER MOTORIZED VEHICLES	\$173,103	\$173,103		
534630	LBRRY&LRNNG RESRCE COLL	\$1,150	\$1,150		
534713	PC SOFTWARE	\$12,039	\$12,039		
Total 534XXX		\$1,282,447	\$1,282,447		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$5,000	\$5,000		
535112	TORT CLAIMS	\$5,842	\$5,842		
535120	LICENSES & PERMIT COSTS	\$37,992	\$37,992		
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$106,049		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,868	\$8,868		
535840	SERVICE & OTHER AWARDS	\$5,861	\$5,861		
535890	OTHER ADMIN EXPENSE	\$2,379	\$2,379		
535900	OTHER EXPENSES	\$7,205	\$7,205		
535950	PETTY/IMPREST CASH	\$11,830	\$11,830		
535960	ELECTRONIC PAYMT PROC FEE	\$53,033	\$53,033		
Total 535XXX		\$244,059	\$244,059		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$843,000	\$806,000	0.000	0.000
Total 537XXX		\$843,000	\$806,000	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$21,537	\$21,537		
Total 538XXX		\$21,537	\$21,537		

Total Requirements

\$14,254,551	\$14,217,551		
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Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 - State Parks

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432411	UMSTEAD COALITION	\$2,377	\$2,377		
Total 432XXX		\$2,377	\$2,377		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$49,657	\$49,657		
434150	FOOD & VENDING SVC	\$661,542	\$661,542		
434190	OTHER SALES & SERVICES	\$2,317	\$2,317		
434310	SALE OF PUBLICATIONS	\$9,071	\$9,071		
434320	SALE OF SURPLUS PROPERTY	\$45,338	\$45,338		
434390	OTH SALES OF GDS OR PUBL	\$298,938	\$298,938		
434410	RENTAL OF REAL PROPERTY	\$3,952,790	\$3,952,790		
434420	RENTAL OF EQUIPMENT	\$65,476	\$65,476		
Total 434XXX		\$5,085,129	\$5,085,129		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$82,741	\$82,741		
435700	GATE/ADMISSION FEES	\$1,009,937	\$1,009,937		
435900	OTHER LIC,FEES/PERMITS	\$65,767	\$65,767		
Total 435XXX		\$1,158,445	\$1,158,445		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$691	\$691		
Total 436XXX		\$691	\$691		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$5,096	\$5,096		
437992	IMP/PETTY CASH RE-DEPOSIT	\$11,830	\$11,830		
437994	RETURNED CHECK FEE	\$440	\$440		
437995	OTHER MISC REV-GENERAL	\$111	\$111		
Total 437XXX		\$17,477	\$17,477		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381AZ	I TRANSFER FROM BC24309	(\$629,060)	(\$629,060)		
Total 438XXX		(\$629,060)	(\$629,060)		

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 - State Parks**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	REIMB-OPERATING SUPPLIES	\$3,088	\$3,088		
538309	PRIOR YEAR REFUNDS	\$963	\$963		
538322	REIMB-OPERATING EXPENSES	\$38,258	\$38,258		
538331	REIMB-TELEPHONE	\$1,290	\$1,290		
Total 538XXX		\$43,599	\$43,599		
Total Receipts		\$5,678,658	\$5,678,658		
Net Appropriation/Total FTE Count		\$8,575,893	\$8,538,893	467.500	467.500

1305 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	214.130	214.130
531212	SPA-REG SALARIES-RECPT	\$0	\$0	46.620	46.620
531221	SPA TIME LIMITED SAL-APP	\$0	\$0	0.446	0.446
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	0.554	0.554
Total 531XXX		\$0	\$0	261.750	261.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,831	\$1,831		
Total 532XXX		\$1,831	\$1,831		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$45,958	\$122,985	2.000	2.000
Total 537XXX		\$45,958	\$122,985	2.000	2.000
Total Requirements		\$47,789	\$124,816	263.750	263.750

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	(\$7,743)	(\$7,743)		
Total 435XXX		(\$7,743)	(\$7,743)		
Total Receipts		(\$7,743)	(\$7,743)		
Net Appropriation/Total FTE Count		\$55,532	\$132,559	263.750	263.750

1315 - Marine Fisheries - Administration

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 - Marine Fisheries - Administration**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	28.000	28.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	29.000	29.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	29.000	29.000

1320 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	79.000	79.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	41.000	41.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	123.000	123.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$100,000)	(\$100,000)		
Total 534XXX		(\$100,000)	(\$100,000)		
Total Requirements		(\$100,000)	(\$100,000)		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$6,740	\$6,740		
Total 434XXX		\$6,740	\$6,740		
Total Receipts		\$6,740	\$6,740		
Net Appropriation/Total FTE Count		(\$106,740)	(\$106,740)	123.000	123.000

1325 - Marine Fisheries - Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.720	6.720



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	16.280	16.280
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531231	LEO SALARIES-APPRO	\$0	\$0	47.130	47.130
531232	LEO SALARIES-RECPT	\$0	\$0	7.870	7.870
Total 531XXX		\$0	\$0	80.000	80.000
Total Requirements		\$0	\$0	80.000	80.000
Net Appropriation/Total FTE Count		\$0	\$0	80.000	80.000

1355 - Aquariums

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,687	\$26,687	118.500	118.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,682	\$5,682	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$71,399)	(\$71,399)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,913	\$1,913	0.000	0.000
Total 531XXX		(\$37,117)	(\$37,117)	118.500	118.500
Total Requirements		(\$37,117)	(\$37,117)	118.500	118.500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$2,250,000	\$2,250,000		
Total 438XXX		\$2,250,000	\$2,250,000		
Total Receipts		\$2,250,000	\$2,250,000		
Net Appropriation/Total FTE Count		(\$2,287,117)	(\$2,287,117)	118.500	118.500

1360 - Museum of Natural Science

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$314	\$314	151.863	151.863
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.131	3.131
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,966	\$16,966	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,165	\$22,165	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,437	\$54,437	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$50)	(\$50)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,171	\$17,171	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$111,003	\$111,003	154.994	154.994

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,259	\$5,259		
Total 532XXX		\$5,259	\$5,259		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1	\$1		
Total 533XXX		\$1	\$1		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$2,068	\$2,068	0.000	0.000
Total 537XXX		\$2,068	\$2,068	0.000	0.000

Total Requirements

\$118,331	\$118,331	154.994	154.994
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$50)	(\$50)		
Total 437XXX		(\$50)	(\$50)		
Total Receipts		(\$50)	(\$50)		

Net Appropriation/Total FTE Count

\$118,381	\$118,381	154.994	154.994
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1460 - DWI - Water Infrastructure

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$129,011	\$129,011	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,193	\$5,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,191	\$10,314	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,568	\$19,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,435	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$168,748	\$170,871	1.000	1.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1460 - DWI - Water Infrastructure

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$4,252	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532727	MISC - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$15,000	\$15,000		
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500		
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500		
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500		
532860	ADVERTISING	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$244,752	\$243,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533900	OTHER MATERIALS & SUPP	\$15,000	\$14,129		
Total 533XXX		\$25,000	\$24,129		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$45,000	\$45,000		
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500		
Total 534XXX		\$61,500	\$61,500		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$3,500,000	\$5,000,000		
Total 536XXX		\$3,500,000	\$5,000,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$1,234,545	\$4,978,825		
538150	I TRANSFER TO CODE 64311	\$4,925,000	\$5,000,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1460 - DWI - Water Infrastructure**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$6,159,545	\$9,978,825		
Total Requirements		\$10,159,545	\$15,478,825		
Net Appropriation/Total FTE Count		\$10,159,545	\$15,478,825	1.000	1.000

1490 - Water Supply Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.800	8.800
531212	SPA-REG SALARIES-RECPT	\$0	\$0	65.000	65.000
Total 531XXX		\$0	\$0	73.800	73.800
Total Requirements		\$0	\$0	73.800	73.800
Net Appropriation/Total FTE Count		\$0	\$0	73.800	73.800

1495 - Shellfish Sanitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.750	24.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.250	4.250
531521	REG RETIRE CONTRIB-APPRO	\$22	\$22	0.000	0.000
Total 531XXX		\$22	\$22	29.000	29.000
Total Requirements		\$22	\$22	29.000	29.000
Net Appropriation/Total FTE Count		\$22	\$22	29.000	29.000

1500 - On-Site Wastewater

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	(\$8,782)	(\$8,782)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,782	\$8,782	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1610 - Natural Resource Planning and Conservation

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 - Natural Resource Planning and Conservation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	24.500	24.500
Total 531XXX		\$0	\$0	25.500	25.500
Total Requirements		\$0	\$0	25.500	25.500
Net Appropriation/Total FTE Count		\$0	\$0	25.500	25.500

**1615 - Division of Pollution Prevention
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.645	13.645
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.710	3.710
531521	REG RETIRE CONTRIB-APPRO	(\$514)	(\$514)	0.000	0.000
Total 531XXX		(\$514)	(\$514)	17.355	17.355
Total Requirements		(\$514)	(\$514)	17.355	17.355
Net Appropriation/Total FTE Count		(\$514)	(\$514)	17.355	17.355

**1620 - Division of Water Resources
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	39.000	39.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	40.000	40.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537200	RESERVES FOR BUDGET REDUC		(\$2,000,000)	0.000	0.000
Total 537XXX			(\$2,000,000)	0.000	0.000
Total Requirements		\$0	(\$2,000,000)	40.000	40.000
Net Appropriation/Total FTE Count		\$0	(\$2,000,000)	40.000	40.000

**1625 - Coastal Management
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.500	14.500
531212	SPA-REG SALARIES-RECPT	\$0	\$0	42.000	42.000
Total 531XXX		\$0	\$0	56.500	56.500



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 - Coastal Management

Requirements

Total Requirements	\$0	\$0	56.500	56.500
Net Appropriation/Total FTE Count	\$0	\$0	56.500	56.500

1635 - Division of Water Quality - Laboratory Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	9.500	9.500
Total 531XXX		\$0	\$0	35.500	35.500
Total Requirements		\$0	\$0	35.500	35.500
Net Appropriation/Total FTE Count		\$0	\$0	35.500	35.500

1660 - Groundwater Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	15.000	15.000
Total 531XXX		\$0	\$0	15.000	15.000
Total Requirements		\$0	\$0	15.000	15.000
Net Appropriation/Total FTE Count		\$0	\$0	15.000	15.000

1665 - Groundwater Storage Tanks - Leaking

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	26.550	26.550
Total 531XXX		\$0	\$0	26.550	26.550
Total Requirements		\$0	\$0	26.550	26.550
Net Appropriation/Total FTE Count		\$0	\$0	26.550	26.550

1671 - Underground Storage Tanks - Compliance, Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	75.050	75.050
Total 531XXX		\$0	\$0	75.050	75.050
Total Requirements		\$0	\$0	75.050	75.050
Net Appropriation/Total FTE Count		\$0	\$0	75.050	75.050

1685 - State Revolving Fund



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1685 - State Revolving Fund**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534530	OTHER DP EQUIPMENT	(\$1,000)	(\$1,000)		
Total 534XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1690 - Water Quality - Control

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	118.294	118.294
531212	SPA-REG SALARIES-RECPT	\$0	\$0	80.891	80.891
Total 531XXX		\$0	\$0	199.185	199.185
Total Requirements		\$0	\$0	199.185	199.185
Net Appropriation/Total FTE Count		\$0	\$0	199.185	199.185

1695 - Water Quality - Permit Fee

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,726,751	\$3,726,751	74.500	74.500
531462	EPA&SPA-LONGVTY PAY-REC	\$39,334	\$39,334	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$290,101	\$290,101	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$528,550	\$528,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$360,845	\$360,845	0.000	0.000
Total 531XXX		\$4,945,581	\$4,945,581	74.500	74.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,500	\$1,500		
Total 532XXX		\$1,500	\$1,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810J	I F1630 DWQ-OSHA POS	\$30,500	\$30,500		
Total 538XXX		\$30,500	\$30,500		
Total Requirements		\$4,977,581	\$4,977,581		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1695 - Water Quality - Permit Fee**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$16,265	\$16,265		
Total 435XXX		\$16,265	\$16,265		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438192	I TFR FRM CODE 24300/2341	\$4,961,316	\$4,961,316		
Total 438XXX		\$4,961,316	\$4,961,316		
Total Receipts		\$4,977,581	\$4,977,581		

Net Appropriation/Total FTE Count **\$0** **\$0** **74.500** **74.500**

1705 - Water Quality - Albemarle/Pamlico Sounds

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	17.000	17.000
Total 531XXX		\$0	\$0	17.000	17.000
Total Requirements		\$0	\$0	17.000	17.000
Net Appropriation/Total FTE Count		\$0	\$0	17.000	17.000

1720 - Non-Point Source - Water Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	25.500	25.500
Total 531XXX		\$0	\$0	25.500	25.500
Total Requirements		\$0	\$0	25.500	25.500
Net Appropriation/Total FTE Count		\$0	\$0	25.500	25.500

1725 - Wetlands - Program Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.500	8.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	9.500	9.500
Total Requirements		\$0	\$0	9.500	9.500
Net Appropriation/Total FTE Count		\$0	\$0	9.500	9.500



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1730 - Land Resources - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.250	2.250
Total 531XXX		\$0	\$0	2.250	2.250
Total Requirements		\$0	\$0	2.250	2.250
Net Appropriation/Total FTE Count		\$0	\$0	2.250	2.250

1735 - Geological Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$4,402)	(\$4,402)	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.520	0.520
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
531521	REG RETIRE CONTRIB-APPRO	\$838	\$838	0.000	0.000
Total 531XXX		(\$3,564)	(\$3,564)	12.520	12.520

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,192	\$15,192		
532714	TRANSP-GRND - IN STATE	\$7,539	\$7,539		
532721	LODGING - IN STATE	\$7,806	\$7,806		
532724	MEALS - IN STATE	\$7,805	\$7,805		
Total 532XXX		\$38,342	\$38,342		
Total Requirements		\$34,778	\$34,778		
Net Appropriation/Total FTE Count		\$34,778	\$34,778	12.520	12.520

1740 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,602	\$5,602	34.632	34.632
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.602	4.602
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$5,602	\$5,602	40.234	40.234
Total Requirements		\$5,602	\$5,602	40.234	40.234
Net Appropriation/Total FTE Count		\$5,602	\$5,602	40.234	40.234

1749 - DENR ENERGY OFFICE

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1749 - DENR ENERGY OFFICE**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$273,286	\$273,286	1.720	1.720
531211	SPA-REG SALARIES-APPRO	\$187,734	\$187,734	4.450	4.450
531511	SOCIAL SEC CONTRIB-APPRO	\$37,941	\$37,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,958	\$68,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,538	\$35,538	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$260	\$260	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$604,217	\$604,217	6.170	6.170

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,000	\$2,000		
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928		
532181	FOOD SER AGREEMENT	\$135	\$135		
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100		
532199	MISC CONTRACTUAL SERVICES	\$54,367	\$54,367		
532430	MAINT AGREEMENT-EQUIP	\$138	\$138		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,936	\$21,936		
532513	RENT/LEASE-OTH FACILITIES	\$105	\$105		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANSP AIR-OUT STATE,IN US	\$275	\$275		
532713	TRANSP AIR-OUT OF COUNTRY	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$905	\$905		
532715	TRANSP GRND-OUT STA,IN US	\$30	\$30		
532716	TRANSP GRND-OUT OF COUNTRY	\$255	\$255		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$177	\$177		
532727	MISC - IN STATE	\$4	\$4		
532728	MISC - OUT STATE, IN US	\$14	\$14		
532729	MISC - OUT OF COUNTRY	\$30	\$30		
532811	TELEPHONE SERVICE	\$1,052	\$1,052		
532812	TELECOMMUN DATA CHRG	\$912	\$912		
532814	CELLULAR PHONE SERVICES	\$673	\$673		
532815	EMAIL AND CALENDARING	\$778	\$778		
532817	INTERNET SERV PROV CHARGE	\$34	\$34		
532821	COMPUTER/DATA PROCESS SVC	\$2,437	\$2,437		
532822	MANAGED LAN SVC CHARGE	\$1,480	\$1,480		



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1749 - DENR ENERGY OFFICE**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$58	\$58		
532850	PRINT,BIND,DUPLICATE	\$55	\$55		
532860	ADVERTISING	\$140	\$140		
532913	LIABILITY INSURANCE	\$27	\$27		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$99,890	\$99,890		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$36	\$36		
Total 533XXX		\$1,036	\$1,036		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$365	\$365		
534534	PC/PRINTER EQUIPMENT	\$273	\$273		
Total 534XXX		\$638	\$638		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-SEO FORMULA GRANTS	\$1,056,933	\$1,056,933		
Total 536XXX		\$1,056,933	\$1,056,933		
Total Requirements		\$1,762,714	\$1,762,714		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BM	E TFR FROM DEPT OF AGRIC	\$240,000	\$240,000		
Total 438XXX		\$240,000	\$240,000		
Total Receipts		\$240,000	\$240,000		
Net Appropriation/Total FTE Count		\$1,522,714	\$1,522,714	6.170	6.170

1750 - Geodetic Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000



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Detail by Fund/Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1750 - Geodetic Survey**

Requirements

Total Requirements	\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count	\$0	\$0	2.000	2.000

1760 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,072	\$60,922	46.800	46.800
531212	SPA-REG SALARIES-RECPT	\$0	\$0	81.200	81.200
531511	SOCIAL SEC CONTRIB-APPRO	\$4,672	\$4,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,971	\$8,971	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$594)	(\$594)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,879	\$6,029	0.000	0.000
Total 531XXX		\$80,000	\$80,000	128.000	128.000
Total Requirements		\$80,000	\$80,000	128.000	128.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	(\$2,518)	(\$2,518)		
Total 434XXX		(\$2,518)	(\$2,518)		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,518	\$2,518		
Total 437XXX		\$2,518	\$2,518		
Total Receipts		\$0	\$0		

Net Appropriation/Total FTE Count	\$80,000	\$80,000	128.000	128.000
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1770 - Air Quality Control

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	29.500	29.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	30.500	30.500
Total Requirements		\$0	\$0	30.500	30.500
Net Appropriation/Total FTE Count		\$0	\$0	30.500	30.500

1910 - Reserves and Transfers

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1910 - Reserves and Transfers**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810Y	I TRANSFER TO CODE 64305	\$3,950,000	\$400,000		
5381BM	I TRANSFER TO BC24318	\$400,000	\$400,000		
5381BY	I TRANSFER TO BC64303	\$1,520,000	\$1,520,000		
Total 538XXX		\$5,870,000	\$2,320,000		
Total Requirements		\$5,870,000	\$2,320,000		
Net Appropriation/Total FTE Count		\$5,870,000	\$2,320,000	0.000	0.000

1940 - Federal - Special - Indirect

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE-INDIRECT COST	\$582,840	\$582,840	0.000	0.000
Total 537XXX		\$582,840	\$582,840	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	I TFR IND COST-OPER FUNDS	\$2,277,666	\$2,277,666		
Total 538XXX		\$2,277,666	\$2,277,666		
Total Requirements		\$2,860,506	\$2,860,506		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$19,101	\$19,101		
434190	OTHER SALES & SERVICES	\$60,222	\$60,222		
Total 434XXX		\$79,323	\$79,323		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	I TRANSFER FROM 64311	\$172,548	\$172,548		
438199	I TRANS FROM CODE 24300	\$14,581	\$14,581		
4381BE	I TRANSFER FROM BC 64320	\$167,807	\$167,807		
Total 438XXX		\$354,936	\$354,936		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$98,651	\$98,651		
538833	EPA IMPLEMENTATION GRANT	\$23,463	\$23,463		
538846	INT 56 STRIPED BASS MGMT	\$19,474	\$19,474		



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1940 - Federal - Special - Indirect**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884A	F-25-9-WB ARTIFICIAL REEF	\$14,818	\$14,818		
53884E	FEDERAL AID COORDINATION	\$12,262	\$12,262		
538850	F31-8 WB RECREATION STAT	\$12,036	\$12,036		
538852	F-42-4 W/B MARINE SPECIES	\$40,797	\$40,797		
538858	NOAA-INTERSTATE FISH-MGT	\$36,144	\$36,144		
538887	EPA-SAFE DRINKING WATER	\$307,644	\$307,644		
538889	EPA-CORE GRANT	\$26,384	\$26,384		
53888B	EPA-HAZARDOUS WASTE	\$109,540	\$109,540		
53888C	EPA LEAKING UNDERGROUND S	\$72,130	\$72,130		
53888D	EPA UNDERGROUND STORAGE	\$45,861	\$45,861		
53888E	EPA-AIR QUALITY MATCH	\$165,279	\$165,279		
53888F	EPA-WATER QUALITY/MATCH	\$640,256	\$640,256		
53888G	EPA-AQ 103 OTAG/SOS	\$42,279	\$42,279		
538893	EPA 205J-1 GRANT	\$21,816	\$21,816		
538895	EPA-NON-POINT (C9994357-9	\$160,060	\$160,060		
538898	EPA UNDERGROUND INJECTION	\$10,547	\$10,547		
538899	EPA POLLUTION PREVENTION	\$11,165	\$11,165		
53889L	INT-USGS-STATE MAP	\$16,019	\$16,019		
5388AK	FEMA-DAM SAFETY	\$27,683	\$27,683		
5388B4	COMM-CZM NA370Z0261	\$122,809	\$122,809		
5388B6	COMM. - ESTUARINE MGMT	\$120,016	\$120,016		
5388B9	COMM STATE/FEDERAL FISH	\$14,932	\$14,932		
5388D1	F-70 PAMLICO GILL NET SVY	\$45,579	\$45,579		
5388D6	F-75-1 FISHERIES INFO MGT	\$21,928	\$21,928		
5388G7	SHELLFISH BEACH MONITOR	\$26,556	\$26,556		
5388H4	EPA STAG PROGRAM	\$14,489	\$14,489		
5388K7	F80-1 PERCH/CATFISH INV	\$5,265	\$5,265		
5388P9	WETLANDS STATE/TRIBAL ENV	\$5,329	\$5,329		
5388U7	CLEAN DIESEL PROG GRANT	\$1,411	\$1,411		
5388V5	WETLANDS HYDROLOGIC	\$11,547	\$11,547		
5388V7	DATA MACROINVERTEBRATE	(\$9)	(\$9)		
5388V9	F-92-R-1 REEF OYSTER	\$12,658	\$12,658		
5388W8	NAT WETLANDS COND ASSMT	\$12,052	\$12,052		
5388Y2	F96E NCMARINE AQUATIC EDU	\$10,836	\$10,836		
5388Y3	MARINE MAMMAL DATA PROGRM	\$7,342	\$7,342		
5388Y6	GREENHOUSE GAS EMISSIONS	\$9,298	\$9,298		
5388Y8	MONITORING INITIATIVE	\$7,948	\$7,948		
5388Y9	IMPOUNDMENT GRANT	\$13,574	\$13,574		
5388Z1	SEAMAP GRANT	\$5,848	\$5,848		



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160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1940 - Federal - Special - Indirect

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538822	COMPETITIVE GRANT NWC	\$5,674	\$5,674		
538823	SMALL STREAM BIOCRITERIA	\$7,500	\$7,500		
538827	WETLANDS ASSESS IMPACT	\$3,126	\$3,126		
Total 538XXX		\$2,400,016	\$2,400,016		
Total Receipts		\$2,834,275	\$2,834,275		
Net Appropriation/Total FTE Count		\$26,231	\$26,231	0.000	0.000

24300-Environment and Natural Resources - Special

2100 - Admin - River Basin Mat Env

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,500	\$5,500		
532714	TRANSP-GRND - IN STATE	\$175	\$175		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,937	\$4,937		
532850	PRINT,BIND,DUPLICATE	\$75,815	\$75,815		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$86,727	\$86,727		
Total Requirements		\$86,727	\$86,727		
Change in Fund Balance/Total FTE Count		(\$86,727)	(\$86,727)	0.000	0.000

2107 - Manufactured Gas Plants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$33,429	\$33,429	0.500	0.500
531462	EPA&SPA-LONGVTY PAY-REC	\$2,263	\$2,263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,746	\$2,746	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,757	\$4,757	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$45,871	\$45,871	0.500	0.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$3,000	\$3,000		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2107 - Manufactured Gas Plants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,671	\$39,671		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$7,500		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532718	TRANS OTH-OUTSTATE, IN US	\$2,866	\$2,866		
532721	LODGING - IN STATE	\$5,167	\$5,167		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$3,519	\$3,519		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532860	ADVERTISING	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$5,024	\$5,024		
Total 532XXX		\$81,947	\$81,947		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000		
Total 533XXX		\$10,000	\$10,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$7,604	\$7,604		
Total 534XXX		\$7,604	\$7,604		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$92	\$92		
Total 535XXX		\$92	\$92		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Requirements		\$146,514	\$146,514		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2107 - Manufactured Gas Plants

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$22,939	\$22,939		
Total 436XXX		\$22,939	\$22,939		
Total Receipts		\$22,939	\$22,939		
Change in Fund Balance/Total FTE Count		(\$123,575)	(\$123,575)	0.500	0.500

2117 - Burlington Industries

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$16,470	\$16,470		
Total 532XXX		\$16,470	\$16,470		
Total Requirements		\$16,470	\$16,470		
Change in Fund Balance/Total FTE Count		(\$16,470)	(\$16,470)	0.000	0.000

2119 - Mercury Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$214,512	\$214,512	3.500	3.500
531462	EPA&SPA-LONGVTY PAY-REC	\$5,587	\$5,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,411	\$16,411	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,526	\$30,526	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$285,308	\$285,308	3.500	3.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,500	\$12,500		
532535	RENT/LEASE-SERVER EQUIP	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$24,000	\$24,000		
532715	TRANSP GRND-OUT STA,IN US	\$700	\$700		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$320	\$320		
532721	LODGING - IN STATE	\$3,400	\$3,400		
532724	MEALS - IN STATE	\$5,027	\$5,027		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2119 - Mercury Pollution Prevention

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$4,230	\$4,230		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532815	EMAIL AND CALENDARING	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,900	\$1,900		
532822	MANAGED LAN SVC CHARGE	\$3,100	\$3,100		
532840	POSTAGE, FREIGHT & DELIV	\$2,372	\$2,372		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$78,549	\$78,549		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,900	\$5,900		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$11,300	\$11,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,240	\$5,240		
Total 534XXX		\$6,240	\$6,240		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,725	\$9,725		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$290,665	\$290,665		
Total 535XXX		\$300,490	\$300,490		
Total Requirements		\$681,887	\$681,887		



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2119 - Mercury Pollution Prevention

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435260	TITLE FEES	\$677,160	\$677,160		
Total 435XXX		\$677,160	\$677,160		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810D	E TRANSFER FROM DOT	\$4,727	\$4,727		
Total 438XXX		\$4,727	\$4,727		

Total Receipts

Change in Fund Balance/Total FTE Count

\$0 \$0 3.500 3.500

2122 - DWM - Pillowtex

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$74,000	\$74,000		
Total 532XXX		\$74,000	\$74,000		

Total Requirements

\$74,000 \$74,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$74,000	\$74,000		
Total 437XXX		\$74,000	\$74,000		

Total Receipts

\$74,000 \$74,000

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2123 - DWM - Davidson River Village

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,195	\$59,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,529	\$4,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,221	\$6,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,814	\$3,814	0.000	0.000

Total 531XXX

\$73,759 \$73,759 0.000 0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2123 - DWM - Davidson River Village

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300		
532170	ADMIN SERVICES	\$19,000	\$19,000		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,006	\$1,006		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,100	\$1,100		
532727	MISC - IN STATE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$23,956	\$23,956		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$97,815	\$97,815		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$97,815	\$97,815		
Total 437XXX		\$97,815	\$97,815		
Total Receipts		\$97,815	\$97,815		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2128 - Development of Artificial Reefs SCUBA

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,060	\$7,060		
Total 533XXX		\$7,060	\$7,060		
Total Requirements		\$7,060	\$7,060		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810D	E TRANSFER FROM DOT	\$7,060	\$7,060		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2128 - Development of Artificial Reefs SCUBA

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$7,060	\$7,060		
Total Receipts		\$7,060	\$7,060		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2221 - Forestry - Bladen Lakes

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDING SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$80	\$80	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPENDING ACCT SAV TRANS	(\$80)	(\$80)		
Total 538XXX		(\$80)	(\$80)		
Total Requirements		\$0	\$0		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2222 - Forestry - Nursery Seedling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	(3.000)	(3.000)
Total 531XXX		\$0	\$0	(3.000)	(3.000)
Total Requirements		\$0	\$0	(3.000)	(3.000)
Change in Fund Balance/Total FTE Count		\$0	\$0	(3.000)	(3.000)

2240 - NC Zoo - Special Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$50,000	\$50,000		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532860	ADVERTISING	\$29,000	\$29,000		
Total 532XXX		\$79,500	\$79,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2240 - NC Zoo - Special Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$22,610	\$22,610		
533900	OTHER MATERIALS & SUPP	\$25,000	\$25,000		
Total 533XXX		\$47,610	\$47,610		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$480	\$480		
534534	PC/PRINTER EQUIPMENT	\$52,250	\$52,250		
534539	OTHER EQUIPMENT	\$11,500	\$11,500		
534541	AUTOS, TRUCKS, & BUSES	\$17,200	\$17,200		
534713	PC SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$86,430	\$86,430		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$505	\$505		
535900	OTHER EXPENSES	\$10,000	\$10,000		
Total 535XXX		\$10,505	\$10,505		
Total Requirements		\$224,045	\$224,045		
Change in Fund Balance/Total FTE Count		(\$224,045)	(\$224,045)	0.000	0.000

2311 - State vs Mattox District

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$34,200	\$34,200		
Total 532XXX		\$34,200	\$34,200		
Total Requirements		\$34,200	\$34,200		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES, PENAL, ASSESS FEE	\$34,200	\$34,200		
Total 435XXX		\$34,200	\$34,200		
Total Receipts		\$34,200	\$34,200		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2331 - Air Permits

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2331 - Air Permits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	16.600	16.600
Total 531XXX		\$0	\$0	16.600	16.600
Total Requirements		\$0	\$0	16.600	16.600
Change in Fund Balance/Total FTE Count		\$0	\$0	16.600	16.600

2333 - Air Quality - Clean Air Act

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	98.751	98.751
Total 531XXX		\$0	\$0	98.751	98.751
Total Requirements		\$0	\$0	98.751	98.751
Change in Fund Balance/Total FTE Count		\$0	\$0	98.751	98.751

2338 - Inspection and Maintenance - Air Pollution

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	22.450	22.450
Total 531XXX		\$0	\$0	22.450	22.450
Total Requirements		\$0	\$0	22.450	22.450

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	(\$1,260)	(\$1,260)		
Total 435XXX		(\$1,260)	(\$1,260)		
Total Receipts		(\$1,260)	(\$1,260)		
Change in Fund Balance/Total FTE Count		(\$1,260)	(\$1,260)	22.450	22.450

2341 - Water Permits

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$5,272,000	\$5,272,000		
Total 538XXX		\$5,272,000	\$5,272,000		
Total Requirements		\$5,272,000	\$5,272,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2341 - Water Permits

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$4,772,000	\$4,772,000		
Total 435XXX		\$4,772,000	\$4,772,000		
Total Receipts		\$4,772,000	\$4,772,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000

2342 - DAQ - CMAQ/DOT

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
Total 532XXX		\$41,500	\$41,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	AID TO COUNTIES	\$27,772	\$27,772		
536989	OTHER CONTRACTS/GRANTS	\$225,728	\$225,728		
Total 536XXX		\$253,500	\$253,500		
Total Requirements		\$300,000	\$300,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432540	GRANT FROM NCDOT	\$300,000	\$300,000		
Total 432XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2355 - Reimbursement Cleanup

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2355 - Reimbursement Cleanup

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$65,000	\$65,000		
532199	MISC CONTRACTUAL SERVICES	\$169,937	\$169,937		
Total 532XXX		\$234,937	\$234,937		
Total Requirements		\$234,937	\$234,937		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$65,000	\$65,000		
Total 435XXX		\$65,000	\$65,000		
Total Receipts		\$65,000	\$65,000		
Change in Fund Balance/Total FTE Count		(\$169,937)	(\$169,937)	0.000	0.000

2356 - Express Permitting

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,094,170	\$1,094,170	18.550	18.550
531462	EPA&SPA-LONGVTY PAY-REC	\$7,943	\$7,943	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,956	\$91,956	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,568	\$45,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,654	\$49,654	0.000	0.000
Total 531XXX		\$1,289,291	\$1,289,291	18.550	18.550

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,511	\$7,511		
532521	RENT/LEASE-MOTOR VEHICLES	\$23,000	\$23,000		
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532860	ADVERTISING	\$5,600	\$5,600		
Total 532XXX		\$52,611	\$52,611		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2356 - Express Permitting

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533150	SECURITY & SAFETY SUPP	\$750	\$750		
533410	FOOD SUPPLIES	\$523	\$523		
Total 533XXX		\$5,273	\$5,273		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$59,000	\$59,000		
Total 538XXX		\$59,000	\$59,000		
Total Requirements		\$1,406,275	\$1,406,275		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$390,382	\$390,382		
435400	INSPECTION/EXAM FEES	\$475,788	\$475,788		
Total 435XXX		\$866,170	\$866,170		
Total Receipts		\$866,170	\$866,170		
Change in Fund Balance/Total FTE Count		(\$540,105)	(\$540,105)	18.550	18.550

2387 - Hazardous Waste Fees

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$1,074,666	\$1,074,666		
Total 538XXX		\$1,074,666	\$1,074,666		
Total Requirements		\$1,074,666	\$1,074,666		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,071,728	\$1,071,728		
Total 435XXX		\$1,071,728	\$1,071,728		



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2387 - Hazardous Waste Fees

Receipts

Total Receipts	\$1,071,728	\$1,071,728		
Change in Fund Balance/Total FTE Count	(\$2,938)	(\$2,938)	0.000	0.000

2389 - DWM - Registered Environmental Consultants Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,153	\$115,153	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,164	\$9,164	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,387	\$16,387	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$151,088	\$151,088	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$14,078	\$14,078		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$400	\$400		
532170	ADMIN SERVICES	\$5,695	\$5,695		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,444	\$5,444		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,825	\$1,825		
532913	LIABILITY INSURANCE	\$58	\$58		
Total 532XXX		\$30,000	\$30,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$588	\$588		
Total 533XXX		\$2,588	\$2,588		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$700	\$700		
Total 534XXX		\$700	\$700		

Total Requirements

\$184,376	\$184,376
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2389 - DWM - Registered Environmental Consultants Program

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$184,376	\$184,376		
Total 435XXX		\$184,376	\$184,376		
Total Receipts		\$184,376	\$184,376		
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

2392 - DMF - Advance License Sale

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$1,100,923	\$1,100,923		
Total 538XXX		\$1,100,923	\$1,100,923		
Total Requirements		\$1,100,923	\$1,100,923		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,316,122	\$1,316,122		
435200	NON BSNS PERMIT/LIC FEES	\$44,458	\$44,458		
Total 435XXX		\$1,360,580	\$1,360,580		
Total Receipts		\$1,360,580	\$1,360,580		
Change in Fund Balance/Total FTE Count		\$259,657	\$259,657	0.000	0.000

2393 - Septage Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$237,229	\$237,229	4.500	4.500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,360	\$1,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,149	\$18,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,759	\$33,759	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$450	\$450	0.000	0.000
Total 531XXX		\$314,311	\$314,311	4.500	4.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$767	\$767		
532143	LAN SUPPORT SERVICES	\$145	\$145		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2393 - Septage Fees

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$16,850	\$16,850		
532331	REPAIRS-MOTOR VEHICLES	\$30	\$30		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,900	\$12,900		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,800	\$9,800		
532535	RENT/LEASE-SERVER EQUIP	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000		
532715	TRANS GRND-OUT STA,IN US	\$5,918	\$5,918		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$8,619	\$8,619		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$3,800	\$3,800		
532725	MEALS-OUT OF STATE,IN US	\$2,528	\$2,528		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532815	EMAIL AND CALENDARING	\$720	\$720		
532821	COMPUTER/DATA PROCESS SVC	\$932	\$932		
532822	MANAGED LAN SVC CHARGE	\$1,800	\$1,800		
532840	POSTAGE, FREIGHT & DELIV	\$14,650	\$14,650		
532850	PRINT,BIND,DUPLICATE	\$2,043	\$2,043		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
532913	LIABILITY INSURANCE	\$538	\$538		
532930	REGISTRATION FEES	\$2,530	\$2,530		
Total 532XXX		\$110,470	\$110,470		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$94	\$94		
533150	SECURITY & SAFETY SUPP	\$8	\$8		
533310	GASOLINE	\$2,300	\$2,300		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$4,402	\$4,402		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$329	\$329		
534524	EQUIP-ENGINRING/DRFTING	\$1,500	\$1,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2393 - Septage Fees

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$1,829	\$1,829		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,663	\$1,663		
535840	SERVICE & OTHER AWARDS	\$1,040	\$1,040		
535900	OTHER EXPENSES	\$4,333	\$4,333		
Total 535XXX		\$7,036	\$7,036		
Total Requirements		\$438,048	\$438,048		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$438,048	\$438,048		
Total 435XXX		\$438,048	\$438,048		
Total Receipts		\$438,048	\$438,048		

Change in Fund Balance/Total FTE Count

\$0 \$0 4.500 4.500

2394 - Solid Waste Permitting Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$802,169	\$802,169	14.500	14.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,366	\$61,366	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$114,149	\$114,149	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$75,284	\$75,284	0.000	0.000
Total 531XXX		\$1,052,968	\$1,052,968	14.500	14.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$361,982	\$361,982		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$54,041	\$54,041		
532712	TRANS AIR-OUT STATE,IN US	\$13,000	\$13,000		
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000		
532715	TRANS GRND-OUT STA,IN US	\$12,500	\$12,500		
532717	TRANSP OTHER - IN STATE	\$1,300	\$1,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2394 - Solid Waste Permitting Fees

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532718	TRANS OTH-OUTSTATE, IN US	\$5,300	\$5,300		
532721	LODGING - IN STATE	\$9,000	\$9,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$19,500	\$19,500		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000		
532930	REGISTRATION FEES	\$2,500	\$2,500		
532941	EMP EDUCATION ASSIST PROG	\$3,000	\$3,000		
Total 532XXX		\$582,623	\$582,623		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533310	GASOLINE	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$22,000	\$22,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$42,000	\$42,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$34,000	\$34,000		
534534	PC/PRINTER EQUIPMENT	\$55,000	\$55,000		
Total 534XXX		\$89,000	\$89,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$1,500	\$1,500		
Total 535XXX		\$2,500	\$2,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

		2013-2014	2014-2015	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2394 - Solid Waste Permitting Fees

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
538129	I TFR TO REG FIELD OFFICE	\$22,500	\$22,500		
Total 538XXX		\$22,500	\$22,500		
Total Requirements		\$1,791,591	\$1,791,591		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,139,109	\$1,139,109		
Total 435XXX		\$1,139,109	\$1,139,109		
Total Receipts		\$1,139,109	\$1,139,109		
Change in Fund Balance/Total FTE Count		(\$652,482)	(\$652,482)	14.500	14.500

2395 - DWM - Electronics Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,197	\$22,197	0.400	0.400
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,699	\$1,699	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,159	\$3,159	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
Total 531XXX		\$29,132	\$29,132	0.400	0.400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,850	\$4,850		
Total 535XXX		\$4,850	\$4,850		
Total Requirements		\$33,982	\$33,982		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$33,982	\$33,982		
Total 435XXX		\$33,982	\$33,982		
Total Receipts		\$33,982	\$33,982		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.400	0.400

2396 - SCM - Charlotte Site Settlement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2396 - SCM - Charlotte Site Settlement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,054	\$17,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,305	\$1,305	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,467	\$1,467	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,643	\$1,643	0.000	0.000
Total 531XXX		\$21,469	\$21,469	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,415	\$1,415		
532714	TRANSP-GRND - IN STATE	\$1,416	\$1,416		
Total 532XXX		\$2,831	\$2,831		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$700	\$700		
Total 538XXX		\$700	\$700		

Total Requirements

\$25,000	\$25,000
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$25,000	\$25,000		
Total 437XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2410 - Conservation Grant Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,903	\$54,903	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,235	\$1,235	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,295	\$4,295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,989	\$7,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,614	\$73,614	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2410 - Conservation Grant Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532143	LAN SUPPORT SERVICES	\$50	\$50		
532170	ADMIN SERVICES	\$12,000	\$12,000		
532199	MISC CONTRACTUAL SERVICES	\$9,823	\$9,823		
532390	REPAIRS-OTHER	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532535	RENT/LEASE-SERVER EQUIP	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$275	\$275		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532815	EMAIL AND CALENDARING	\$75	\$75		
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400		
532822	MANAGED LAN SVC CHARGE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532850	PRINT,BIND,DUPLICATE	\$75	\$75		
532912	MOTOR VEHICLE INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$28,398	\$28,398		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
533120	DATA PROCESSING SUPPLIES	\$25	\$25		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$80	\$80		
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		
533310	GASOLINE	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$50	\$50		
Total 533XXX		\$980	\$980		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2410 - Conservation Grant Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$200	\$200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$713	\$713		
Total 538XXX		\$713	\$713		
Total Requirements		\$103,905	\$103,905		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43811P	I TFR FROM 6710/64302	\$800	\$800		
4381CH	I TFR FROM BC64307	\$29,341	\$29,341		
Total 438XXX		\$30,141	\$30,141		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538322	REIMB-OPERATING EXPENSES	\$74,063	\$74,063		
Total 538XXX		\$74,063	\$74,063		
Total Receipts		\$104,204	\$104,204		

Change in Fund Balance/Total FTE Count

\$299	\$299	1.000	1.000
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2460 - Gerwin/Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,134	\$11,134	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$852	\$852	0.000	0.000
Total 531XXX		\$11,986	\$11,986	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532430	MAINT AGREEMENT-EQUIP	\$7,600	\$7,600		
532714	TRANSP-GRND - IN STATE	\$815	\$815		
532722	LODGING-OUT STATE, IN US	\$1,201	\$1,201		
532724	MEALS - IN STATE	\$522	\$522		
532725	MEALS-OUT OF STATE,IN US	\$1,182	\$1,182		
532731	BD/NON-EMPLOYEE TRANSP	\$181	\$181		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2463 - Public Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$929	\$929		
532930	REGISTRATION FEES	\$1,490	\$1,490		
Total 532XXX		\$22,025	\$22,025		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$15	\$15		
Total 533XXX		\$15	\$15		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$650	\$650		
Total 535XXX		\$650	\$650		
Total Requirements		\$33,303	\$33,303		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$33,303	\$33,303		
Total 435XXX		\$33,303	\$33,303		
Total Receipts		\$33,303	\$33,303		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2464 - Other Extension Activities

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$49,783	\$49,783	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$113	\$113	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,817	\$3,817	0.000	0.000
Total 531XXX		\$53,713	\$53,713	0.000	0.000
Total Requirements		\$53,713	\$53,713	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,713)	(\$53,713)	0.000	0.000

2470 - School Programs K-12

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2470 - School Programs K-12

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$4,785	0.000	0.000
531412	OT PAY - RECEIPTS	\$43	\$43	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$366	0.000	0.000
Total 531XXX		\$5,194	\$5,194	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$4,000	\$4,000		
532181	FOOD SER AGREEMENT	\$1,591	\$1,591		
532513	RENT/LEASE-OTH FACILITIES	\$769	\$769		
532715	TRANS GRND-OUT STA,IN US	\$33	\$33		
532717	TRANSP OTHER - IN STATE	\$253	\$253		
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30		
532719	TRANS OTH-OUT OF COUNTRY	\$179	\$179		
532721	LODGING - IN STATE	\$60	\$60		
532724	MEALS - IN STATE	\$641	\$641		
532725	MEALS-OUT OF STATE,IN US	\$361	\$361		
532726	MEALS - OUT OF COUNTRY	\$28	\$28		
532732	BD/NON-EMPLOYEE SUBSIS	\$7,462	\$7,462		
Total 532XXX		\$15,407	\$15,407		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12	\$12		
533310	GASOLINE	\$247	\$247		
533410	FOOD SUPPLIES	\$451	\$451		
533720	EDUCATIONAL SUPPLIES	\$80	\$80		
Total 533XXX		\$790	\$790		
Total Requirements		\$21,391	\$21,391		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$21,391	\$21,391		
Total 435XXX		\$21,391	\$21,391		
Total Receipts		\$21,391	\$21,391		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2479 - Girls In Science



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2479 - Girls In Science

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$688	\$688		
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$1,943		
532850	PRINT,BIND,DUPLICATE	\$629	\$629		
Total 532XXX		\$3,260	\$3,260		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$680	\$680		
533900	OTHER MATERIALS & SUPP	\$40	\$40		
Total 533XXX		\$720	\$720		
Total Requirements		\$3,980	\$3,980		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$3,980	\$3,980		
Total 435XXX		\$3,980	\$3,980		
Total Receipts		\$3,980	\$3,980		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2610 - Mineral Interest

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,946	\$24,946	0.530	0.530
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,813	\$3,813	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,009	\$5,009	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,576	\$4,576	0.000	0.000
Total 531XXX		\$38,344	\$38,344	0.530	0.530

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$87	\$87		
Total 538XXX		\$87	\$87		
Total Requirements		\$38,431	\$38,431		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2610 - Mineral Interest

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$38,431	\$38,431		
Total 434XXX		\$38,431	\$38,431		
Total Receipts		\$38,431	\$38,431		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.530	0.530

2625 - Mine Reclamation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	\$2,385	\$2,385		
Total 532XXX		\$2,385	\$2,385		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$48,764	\$48,764		
Total 536XXX		\$48,764	\$48,764		
Total Requirements		\$51,149	\$51,149		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$10,000	\$10,000		
Total 435XXX		\$10,000	\$10,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538337	REIMB-BOND FORFEITURE	\$25,000	\$25,000		
538338	REIMB-CASH PYMT FOR BONDS	\$16,149	\$16,149		
Total 538XXX		\$41,149	\$41,149		
Total Receipts		\$51,149	\$51,149		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2735 - Sedimentation Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,151,398	\$1,151,398	21.738	21.738
531312	REG(N S) TEMP WAGES-RECPT	\$3,250	\$3,250	0.000	0.000



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2735 - Sedimentation Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,099	\$88,099	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$107,654	\$107,654	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$112,767	\$112,767	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total 531XXX		\$1,463,418	\$1,463,418	21.738	21.738

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$58,000	\$58,000		
532140	OTH INFORMATION TECH SVCS	\$1	\$1		
532170	ADMIN SERVICES	\$26,381	\$26,381		
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$6,000		
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500		
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,429	\$24,429		
532521	RENT/LEASE-MOTOR VEHICLES	\$45,000	\$45,000		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANSP AIR-OUT STATE,IN US	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$74,489	\$74,489		
532715	TRANSP GRND-OUT STA,IN US	\$1,700	\$1,700		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532718	TRANSP OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$17,214	\$17,214		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$8,450	\$8,450		
532725	MEALS-OUT OF STATE,IN US	\$2,250	\$2,250		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$3,863	\$3,863		
532814	CELLULAR PHONE SERVICES	\$25,000	\$25,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,151	\$2,151		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$28,500	\$28,500		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
532913	LIABILITY INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2735 - Sedimentation Fees

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$344,628	\$344,628		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,300	\$15,300		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$29,200	\$29,200		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$2,200	\$2,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$57,300	\$57,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$11,886	\$11,886		
534521	OFFICE EQUIPMENT	\$5,437	\$5,437		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,500	\$1,500		
534524	EQUIP-ENGINRING/DRFTING	\$1,500	\$1,500		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534530	OTHER DP EQUIPMENT	\$5,170	\$5,170		
534534	PC/PRINTER EQUIPMENT	\$5,230	\$5,230		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534541	AUTOS, TRUCKS, & BUSES	\$194	\$194		
Total 534XXX		\$34,417	\$34,417		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$100	\$100		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,100	\$1,100		

536XXX-AID AND PUBLIC ASSISTANCE



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2735 - Sedimentation Fees

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	AID TO COUNTIES	\$2	\$2		
Total 536XXX		\$2	\$2		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$214,000	\$214,000		
538140	I F1310 SOIL & WATER(.02)	\$41,700	\$41,700		
Total 538XXX		\$255,700	\$255,700		
Total Requirements		\$2,156,565	\$2,156,565		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$2,063,765	\$2,063,765		
Total 435XXX		\$2,063,765	\$2,063,765		
Total Receipts		\$2,063,765	\$2,063,765		
Change in Fund Balance/Total FTE Count		(\$92,800)	(\$92,800)	21.738	21.738

2740 - Dam Safety Account

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,328	\$24,328	0.325	0.325
531222	SPA TIME LIMITEDSAL-REC	\$47,829	\$47,829	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,524	\$1,524	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,143	\$6,143	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,693	\$9,693	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,060	\$7,060	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$113	\$113	0.000	0.000
Total 531XXX		\$96,690	\$96,690	2.325	2.325

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,500	\$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$348	\$348		
532712	TRANS AIR-OUT STATE,IN US	\$590	\$590		
532714	TRANSP-GRND - IN STATE	\$1,138	\$1,138		
532715	TRANS GRND-OUT STA,IN US	\$354	\$354		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$103	\$103		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2740 - Dam Safety Account

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$1,089	\$1,089		
532724	MEALS - IN STATE	\$2,653	\$2,653		
532725	MEALS-OUT OF STATE,IN US	\$782	\$782		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
532930	REGISTRATION FEES	\$1,150	\$1,150		
Total 532XXX		\$9,739	\$9,739		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533310	GASOLINE	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,500	\$4,500		
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$14,500	\$14,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$50	\$50		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,050	\$1,050		

Total Requirements

\$122,979 \$122,979

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$122,979	\$122,979		
Total 435XXX		\$122,979	\$122,979		
Total Receipts		\$122,979	\$122,979		

Change in Fund Balance/Total FTE Count

\$0 \$0 2.325 2.325

2745 - Mining Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$223,241	\$223,241	3.907	3.907



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2745 - Mining Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,899	\$1,899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,974	\$16,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,839	\$17,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,755	\$18,755	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$847	\$847	0.000	0.000
Total 531XXX		\$279,555	\$279,555	3.907	3.907

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$400	\$400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,060	\$3,060		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$16,762	\$16,762		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$31,422	\$31,422		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,240	\$4,240		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$5,240	\$5,240		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6,547	\$6,547		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$300	\$300		
Total 534XXX		\$6,847	\$6,847		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$2,228	\$2,228		
Total 538XXX		\$2,228	\$2,228		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2745 - Mining Fees

Requirements

Total Requirements	\$325,292	\$325,292		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$300,730	\$300,730		
Total 435XXX		\$300,730	\$300,730		
Total Receipts		\$300,730	\$300,730		
Change in Fund Balance/Total FTE Count		(\$24,562)	(\$24,562)	3.907	3.907

2865 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$33,108	\$33,108	21.250	21.250
531312	REG(N S) TEMP WAGES-RECPT	\$209,027	\$209,027	0.000	0.000
531412	OT PAY - RECEIPTS	\$22	\$22	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,164	\$2,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,523	\$6,523	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,196	\$9,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,346	\$8,346	0.000	0.000
Total 531XXX		\$268,386	\$268,386	21.250	21.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,576	\$3,576		
532140	OTH INFORMATION TECH SVCS	\$1,202	\$1,202		
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$317,530	\$317,530		
532184	JANITORIAL SER AGREEMENT	\$13,098	\$13,098		
532187	PEST CONTROL AGREEMENT	\$6,125	\$6,125		
532188	LAWNS & GROUNDS SER AGREE	\$8,000	\$8,000		
532195	VETERINARY SERVICES	\$76,928	\$76,928		
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,175	\$1,175		
532230	ENRG SER -WATER & SEWER	\$7,761	\$7,761		
532241	ENRG SER -FUEL OIL	\$121,404	\$121,404		
532310	REPAIRS-BUILDINGS	\$125,398	\$125,398		
532331	REPAIRS-MOTOR VEHICLES	\$1,081	\$1,081		
532337	REPAIRS-PC/PRINTER	\$3,009	\$3,009		
532390	REPAIRS-OTHER	\$499,324	\$499,324		
532430	MAINT AGREEMENT-EQUIP	\$77,792	\$77,792		



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160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 - NC Aquariums - Admissions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$3,615	\$3,615		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,448	\$12,448		
532513	RENT/LEASE-OTH FACILITIES	\$1,240	\$1,240		
532523	RENT/LEASE-VOICE COMM EQU	\$18	\$18		
532535	RENT/LEASE-SERVER EQUIP	\$191	\$191		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$2,750	\$2,750		
532717	TRANSP OTHER - IN STATE	\$375	\$375		
532718	TRANS OTH-OUTSTATE, IN US	\$205	\$205		
532721	LODGING - IN STATE	\$333	\$333		
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$10,253	\$10,253		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532728	MISC - OUT STATE, IN US	\$147	\$147		
532731	BD/NON-EMPLOYEE TRANSP	\$684	\$684		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,387	\$2,387		
532811	TELEPHONE SERVICE	\$264	\$264		
532812	TELECOMMUN DATA CHR	\$12,114	\$12,114		
532814	CELLULAR PHONE SERVICES	\$3,907	\$3,907		
532821	COMPUTER/DATA PROCESS SVC	\$398	\$398		
532822	MANAGED LAN SVC CHARGE	\$194	\$194		
532850	PRINT,BIND,DUPLICATE	\$5,517	\$5,517		
532860	ADVERTISING	\$709,511	\$709,511		
532911	PROPERTY-INSURANCE	\$227,633	\$227,633		
532913	LIABILITY INSURANCE	\$6,244	\$6,244		
532919	OTHER INSURANCE	\$1,988	\$1,988		
532930	REGISTRATION FEES	\$8,258	\$8,258		
532942	OTHER EMP EDUCATIONAL EXP	\$4,229	\$4,229		
Total 532XXX		\$2,440,306	\$2,440,306		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$6,945	\$6,945		
533130	PHOTOGRAPHIC SUPPLIES	\$3,696	\$3,696		
533150	SECURITY & SAFETY SUPP	\$9,000	\$9,000		
533190	OTHER ADMIN SUPPLIES	\$2,872	\$2,872		
533230	LAUNDRY SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$59,684	\$59,684		
533250	AGRICULTURL/ANIMAL SUPPLY	\$596,816	\$596,816		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 - NC Aquariums - Admissions

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$571	\$571		
533280	ROAD SIGNS & SIGNALS	\$12	\$12		
533290	OTHER FACILITY & HARDWARE	\$136,625	\$136,625		
533330	OIL, LUBRICANTS, FLUIDS	\$703	\$703		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,732	\$1,732		
533410	FOOD SUPPLIES	\$3,019	\$3,019		
533610	DRUG SUPPLIES	\$5,870	\$5,870		
533720	EDUCATIONAL SUPPLIES	\$28,280	\$28,280		
533900	OTHER MATERIALS & SUPP	\$6,817	\$6,817		
Total 533XXX		\$864,142	\$864,142		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$2,000		
534511	FURN-OFFICE	\$133	\$133		
534513	FURN-CLASSROOM/LIBRARY	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$6,274	\$6,274		
534539	OTHER EQUIPMENT	\$52,230	\$52,230		
534550	LIVESTOCK & OTHER ANIMALS	\$3,025	\$3,025		
534630	LBRRY&LRNING RESRCE COLL	\$905	\$905		
534711	OTHER COMPUTER SOFTWARE	\$106	\$106		
534713	PC SOFTWARE	\$2,500	\$2,500		
Total 534XXX		\$70,673	\$70,673		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,429	\$1,429		
535313	CAPITAL LEASE PRIN PAY	\$925,000	\$925,000		
535323	CAPITAL LEASE INT PAY	\$1,676,706	\$1,676,706		
535331	FISCAL AGENT & OTH FEES	\$4,825	\$4,825		
535840	SERVICE & OTHER AWARDS	\$157	\$157		
535890	OTHER ADMIN EXPENSE	\$2,240	\$2,240		
535900	OTHER EXPENSES	\$11,250	\$11,250		
535960	ELECTRONIC PAYMT PROC FEE	\$540	\$540		
Total 535XXX		\$2,622,147	\$2,622,147		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 - NC Aquariums - Admissions

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
538111	I TFR TO BC14300	\$2,350,000	\$2,350,000		
Total 538XXX		\$2,350,000	\$2,350,000		
Total Requirements		\$8,615,654	\$8,615,654		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$5,405,524	\$5,405,524		
Total 435XXX		\$5,405,524	\$5,405,524		
Total Receipts		\$5,405,524	\$5,405,524		
Change in Fund Balance/Total FTE Count		(\$3,210,130)	(\$3,210,130)	21.250	21.250

2930 - EEP - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	46.000	46.000
Total 531XXX		\$0	\$0	46.000	46.000
Total Requirements		\$0	\$0	46.000	46.000
Change in Fund Balance/Total FTE Count		\$0	\$0	46.000	46.000

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 - Air Quality - Fuel Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	99.600	99.600
Total 531XXX		\$0	\$0	99.600	99.600
Total Requirements		\$0	\$0	99.600	99.600
Change in Fund Balance/Total FTE Count		\$0	\$0	99.600	99.600

24303-Environment and Natural Resources - Marine Fisheries Conservation

2990 - Conservation Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$186,089	\$186,089		
532821	COMPUTER/DATA PROCESS SVC	\$716	\$716		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24303-Environment and Natural Resources - Marine Fisheries Conservation

2990 - Conservation Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$21,339	\$21,339		
Total 532XXX		\$208,494	\$208,494		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$282	\$282		
Total 535XXX		\$282	\$282		

Total Requirements

\$208,776	\$208,776		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$19,557	\$19,557		
Total 433XXX		\$19,557	\$19,557		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$3,130	\$3,130		
Total 434XXX		\$3,130	\$3,130		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$25,050	\$25,050		
Total 437XXX		\$25,050	\$25,050		

Total Receipts

\$47,737	\$47,737		
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Change in Fund Balance/Total FTE Count

(\$161,039)	(\$161,039)	0.000	0.000
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24304-Environment and Natural Resources - Wetlands Trust Fund

2981 - Compensatory Mitigation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$385,054	\$385,054	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,000	\$35,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,793	\$58,793	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,344	\$39,344	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2981 - Compensatory Mitigation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$535,691	\$535,691	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$18,830	\$18,830		
532170	ADMIN SERVICES	\$15,000	\$15,000		
532181	FOOD SER AGREEMENT	\$553	\$553		
532196	RESTORATION SERVICES	\$19,299,636	\$19,299,636		
532199	MISC CONTRACTUAL SERVICES	\$169,009	\$169,009		
532310	REPAIRS-BUILDINGS	\$1,682	\$1,682		
532320	REPAIRS-OTHER STRUCTURES	\$7,818	\$7,818		
532337	REPAIRS-PC/PRINTER	\$60	\$60		
532430	MAINT AGREEMENT-EQUIP	\$786	\$786		
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,239	\$28,239		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,222	\$3,222		
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$15,000		
532535	RENT/LEASE-SERVER EQUIP	\$15,000	\$15,000		
532712	TRANS AIR-OUT STATE,IN US	\$242	\$242		
532714	TRANSP-GRND - IN STATE	\$7,434	\$7,434		
532715	TRANS GRND-OUT STA,IN US	\$30	\$30		
532717	TRANSP OTHER - IN STATE	\$1,098	\$1,098		
532721	LODGING - IN STATE	\$3,549	\$3,549		
532722	LODGING-OUT STATE, IN US	\$363	\$363		
532724	MEALS - IN STATE	\$2,180	\$2,180		
532725	MEALS-OUT OF STATE,IN US	\$40	\$40		
532727	MISC - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$3,705	\$3,705		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
532815	EMAIL AND CALENDARING	\$432	\$432		
532817	INTERNET SERV PROV CHARGE	\$3,708	\$3,708		
532818	DATA WIRING SVC CHRG	\$1,000	\$1,000		
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$5,556	\$5,556		
532822	MANAGED LAN SVC CHARGE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$805	\$805		
532850	PRINT,BIND,DUPLICATE	\$356	\$356		
532860	ADVERTISING	\$3,216	\$3,216		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2981 - Compensatory Mitigation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$199	\$199		
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$7,565	\$7,565		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$19,650,013	\$19,650,013		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,947	\$1,947		
533120	DATA PROCESSING SUPPLIES	\$538	\$538		
533140	ENGINEER/DRAFT SUPPLIES	\$5,000	\$5,000		
533150	SECURITY & SAFETY SUPP	\$1,157	\$1,157		
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000		
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$15,240	\$15,240		
Total 533XXX		\$30,157	\$30,157		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$145,408	\$145,408		
534120	LEGAL&RECORDING FEES-LAND	\$46,400	\$46,400		
534130	APPRAISALS&SURVEYS-LAND	\$126,497	\$126,497		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$525	\$525		
534534	PC/PRINTER EQUIPMENT	\$2,835	\$2,835		
534713	PC SOFTWARE	\$2,027	\$2,027		
Total 534XXX		\$323,692	\$323,692		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$1,000	\$1,000		
535120	LICENSES & PERMIT COSTS	\$290	\$290		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479		
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$27,315	\$27,315		
Total 535XXX		\$30,084	\$30,084		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2981 - Compensatory Mitigation

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$3,363	\$3,363		
5381AW	I TRANSFER TO BC24304	\$4,000,000	\$4,000,000		
5381EE	I TFR TO EEP	\$1,000,000	\$1,000,000		
Total 538XXX		\$5,003,363	\$5,003,363		
Total Requirements		\$25,573,000	\$25,573,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$25,520,527	\$25,520,527		
Total 435XXX		\$25,520,527	\$25,520,527		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BT	I TFR FROM BC24304	\$52,473	\$52,473		
Total 438XXX		\$52,473	\$52,473		
Total Receipts		\$25,573,000	\$25,573,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	8.000	8.000
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2982 - Riparian Buffer Restoration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$5,549,105	\$5,549,105		
532199	MISC CONTRACTUAL SERVICES	\$30,600	\$30,600		
Total 532XXX		\$5,579,705	\$5,579,705		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$11,309	\$11,309		
534130	APPRAISALS&SURVEYS-LAND	\$10,000	\$10,000		
Total 534XXX		\$21,309	\$21,309		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2982 - Riparian Buffer Restoration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$1,400	\$1,400		
Total 535XXX		\$1,400	\$1,400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AW	I TRANSFER TO BC24304	\$597,854	\$597,854		
Total 538XXX		\$597,854	\$597,854		
Total Requirements		\$6,200,268	\$6,200,268		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$7,766,997	\$7,766,997		
Total 435XXX		\$7,766,997	\$7,766,997		
Total Receipts		\$7,766,997	\$7,766,997		
Change in Fund Balance/Total FTE Count		\$1,566,729	\$1,566,729	1.000	1.000

2984 - EEP - Tri-Party Memorandum of Agreement Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$46,593	\$46,593		
532140	OTH INFORMATION TECH SVCS	\$467,502	\$467,502		
532196	RESTORATION SERVICES	\$17,401,491	\$17,401,491		
532199	MISC CONTRACTUAL SERVICES	\$862,878	\$862,878		
532210	ENRG SER -ELECTRICAL	\$19,217	\$19,217		
Total 532XXX		\$18,797,681	\$18,797,681		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$1,000,000	\$1,000,000		
534120	LEGAL&RECORDING FEES-LAND	\$30,000	\$30,000		
534130	APPRAISALS&SURVEYS-LAND	\$200,000	\$200,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$45,125	\$45,125		
Total 534XXX		\$1,275,125	\$1,275,125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2984 - EEP - Tri-Party Memorandum of Agreement Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	I TRANSFER TO CODE 24300	\$50,000	\$50,000		
538178	I TRANSFER TO BC24308	\$3,739,668	\$3,739,668		
5381AW	I TRANSFER TO BC24304	\$2,585,230	\$2,585,230		
5381BG	I TFR TO 64307	\$500,000	\$500,000		
Total 538XXX		\$6,874,898	\$6,874,898		
Total Requirements		\$26,962,704	\$26,962,704		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$24,534,770	\$24,534,770		
Total 435XXX		\$24,534,770	\$24,534,770		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BT	I TFR FROM BC24304	\$2,208,846	\$2,208,846		
4381EE	I TFR FROM EEP	\$219,088	\$219,088		
Total 438XXX		\$2,427,934	\$2,427,934		
Total Receipts		\$26,962,704	\$26,962,704		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24305-Environment and Natural Resources - Clean Water Management Trust Fund

2002 - Clean Water Trust Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$268,000	\$268,000		
532320	REPAIRS-OTHER STRUCTURES	\$35,225	\$35,225		
Total 532XXX		\$303,225	\$303,225		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536403	CWMTF GRANTS	\$5,868,626	\$8,129,984		
536E03	CWMTF GRANTS - NGO	\$2,515,125	\$3,484,321		



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160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

2126 - Administration - Dry Cleaning Solvent

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$13,305	\$13,305		
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500		
532714	TRANSP-GRND - IN STATE	\$6,091	\$6,091		
532715	TRANS GRND-OUT STA,IN US	\$5,762	\$5,762		
532717	TRANSP OTHER - IN STATE	\$5,220	\$5,220		
532718	TRANS OTH-OUTSTATE, IN US	\$6,600	\$6,600		
532721	LODGING - IN STATE	\$8,091	\$8,091		
532722	LODGING-OUT STATE, IN US	\$6,750	\$6,750		
532724	MEALS - IN STATE	\$7,091	\$7,091		
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
532811	TELEPHONE SERVICE	\$6,725	\$6,725		
532814	CELLULAR PHONE SERVICES	\$5,500	\$5,500		
532815	EMAIL AND CALENDARING	\$3,500	\$3,500		
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$22,727	\$22,727		
532850	PRINT,BIND,DUPLICATE	\$5,545	\$5,545		
532913	LIABILITY INSURANCE	\$8,016	\$8,016		
532919	OTHER INSURANCE	\$8,000	\$8,000		
532930	REGISTRATION FEES	\$5,545	\$5,545		
Total 532XXX		\$417,725	\$417,725		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682		
533120	DATA PROCESSING SUPPLIES	\$7,500	\$7,500		
533130	PHOTOGRAPHIC SUPPLIES	\$2,600	\$2,600		
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000		
533310	GASOLINE	\$8,500	\$8,500		
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000		
533720	EDUCATIONAL SUPPLIES	\$5,700	\$5,700		
Total 533XXX		\$46,982	\$46,982		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

2126 - Administration - Dry Cleaning Solvent

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$10,500	\$10,500		
Total 534XXX		\$22,500	\$22,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500		
535840	SERVICE & OTHER AWARDS	\$7,200	\$7,200		
535900	OTHER EXPENSES	\$8,000	\$8,000		
Total 535XXX		\$22,700	\$22,700		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$5,500	\$5,500		
Total 538XXX		\$5,500	\$5,500		
Total Requirements		\$1,862,584	\$1,862,584		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BH	I TFR FROM BC24306	\$1,905,717	\$1,905,717		
Total 438XXX		\$1,905,717	\$1,905,717		
Total Receipts		\$1,905,717	\$1,905,717		
Change in Fund Balance/Total FTE Count		\$43,133	\$43,133	18.800	18.800

2127 - Clean-Up Dry Cleaning Solvent

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,312,183	\$12,312,183		
Total 532XXX		\$12,312,183	\$12,312,183		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$115,000	\$115,000		
Total 535XXX		\$115,000	\$115,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381BV	I TRANSFER TO BC24306	\$1,818,437	\$1,818,437		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24306-Environment and Natural Resources - Reserve for Dry Cleaning Solvent

2127 - Clean-Up Dry Cleaning Solvent

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$1,818,437	\$1,818,437		
Total Requirements		\$14,245,620	\$14,245,620		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431100	TAX REVENUES	\$879,783	\$879,783		
431300	TAX DISTRIBUTION IN	\$11,313,048	\$11,313,048		
Total 431XXX		\$12,192,831	\$12,192,831		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,136,500	\$1,136,500		
Total 433XXX		\$1,136,500	\$1,136,500		
Total Receipts		\$13,329,331	\$13,329,331		
Change in Fund Balance/Total FTE Count		(\$916,289)	(\$916,289)	0.000	0.000

24309-Environment and Natural Resources - Part F

2235 - Parks and Recreation Trust Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536409	PARK/REC TRUST FUND GRANT	\$5,576,666	\$6,702,126		
536410	PARTF GRANTS LOCAL GOVMNT	\$4,381,666	\$5,265,956		
Total 536XXX		\$9,958,332	\$11,968,082		
Total Requirements		\$9,958,332	\$11,968,082		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$130,000	\$130,000		
Total 433XXX		\$130,000	\$130,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149		
Total 435XXX		\$1,425,149	\$1,425,149		

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24309-Environment and Natural Resources - Part F

2235 - Parks and Recreation Trust Fund

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300	\$9,958,332	\$11,968,082		
Total 438XXX		\$9,958,332	\$11,968,082		
Total Receipts		\$11,513,481	\$13,523,231		
Change in Fund Balance/Total FTE Count		\$1,555,149	\$1,555,149	0.000	0.000

24310-Environment and Natural Resources - Disaster

2767 - Senate Bill 7 - DWR Hazard Remediation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	AID TO COUNTIES	\$386,504	\$386,504		
Total 536XXX		\$386,504	\$386,504		
Total Requirements		\$386,504	\$386,504		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43811G	E TRANS FROM OSBM 23000	\$386,504	\$386,504		
Total 438XXX		\$386,504	\$386,504		
Total Receipts		\$386,504	\$386,504		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2768 - Senate Bill 7 - DWR Implementation Study

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,000,000	\$3,000,000		
Total 532XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$3,000,000	\$3,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43811G	E TRANS FROM OSBM 23000	\$3,000,000	\$3,000,000		
Total 438XXX		\$3,000,000	\$3,000,000		
Total Receipts		\$3,000,000	\$3,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24317-Environment and Natural Resources - Special Revenue - GF



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24317-Environment and Natural Resources - Special Revenue - GF

2345 - DAQ - School Bus Retrofit

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$500,000	\$500,000		
Total 536XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Change in Fund Balance/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000

2802 - Land and Water Conservation Fund (LWCF)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$2,500,000		
Total 536XXX		\$2,500,000	\$2,500,000		
Total Requirements		\$2,500,000	\$2,500,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000		
Total 538XXX		\$2,500,000	\$2,500,000		
Total Receipts		\$2,500,000	\$2,500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2803 - Recreational Trails Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$5,500	\$5,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24317-Environment and Natural Resources - Special Revenue - GF

2803 - Recreational Trails Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$9,000	\$9,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$1,000	\$1,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$606,868		
536931	ALL OTHER STATE AID & ALL	\$20,632	\$20,632		
536E25	DPR GRANTS - NGO	\$556,000	\$556,000		
Total 536XXX		\$1,183,500	\$1,183,500		
Total Requirements		\$1,200,000	\$1,200,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000		
Total 538XXX		\$1,200,000	\$1,200,000		
Total Receipts		\$1,200,000	\$1,200,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2931 - Admin - NC07 Network Data IT

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24317-Environment and Natural Resources - Special Revenue - GF

2931 - Admin - NC07 Network Data IT

Requirements

Total Requirements	\$500,000	\$500,000		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300	\$500,000	\$500,000		
Total 438XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24318-Environment and Natural Resources - Special General Fund - Interest Bearing

2054 - Bernard Allen Emergency Drinking Water

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,667	\$56,667	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,956	\$5,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,887	\$71,887	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$278,113	\$278,113		
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000		
Total 532XXX		\$328,113	\$328,113		
Total Requirements		\$400,000	\$400,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810N	I TFR FROM FUND 1910	\$400,000	\$400,000		
Total 438XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998

2701 - Loans - Bond Rate Less Than 75

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24321-Environment and Natural Resources - Clean Water Bond Loan Program 1998

2701 - Loans - Bond Rate Less Than 75

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$113,667	\$113,667		
Total 536XXX		\$113,667	\$113,667		
Total Requirements		\$113,667	\$113,667		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438157	I TRANS FROM CODE 49975	\$113,667	\$113,667		
Total 438XXX		\$113,667	\$113,667		
Total Receipts		\$113,667	\$113,667		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2751 - Loans - Bond Rate => 75

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$180,835	\$180,835		
Total 536XXX		\$180,835	\$180,835		
Total Requirements		\$180,835	\$180,835		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438157	I TRANS FROM CODE 49975	\$180,835	\$180,835		
Total 438XXX		\$180,835	\$180,835		
Total Receipts		\$180,835	\$180,835		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24323-Environment and Natural Resources - Marine Resources Fund

2142 - CRFL Sales Data Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count		\$0	\$0	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2143 - Fisheries Independent Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$184,356	\$184,356	6.000	6.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,104	\$14,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,237	\$26,237	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$255,849	\$255,849	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$28,295	\$28,295		
532333	REPAIRS-OTHER EQUIPMENT	\$4,524	\$4,524		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,852	\$2,852		
532721	LODGING - IN STATE	\$5,500	\$5,500		
532724	MEALS - IN STATE	\$6,500	\$6,500		
532811	TELEPHONE SERVICE	\$7,875	\$7,875		
532850	PRINT,BIND,DUPLICATE	\$4,900	\$4,900		
Total 532XXX		\$60,446	\$60,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533240	CARPENTRY & HARDWARE SUPP	\$515	\$515		
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000		
533310	GASOLINE	\$13,177	\$13,177		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$32,192	\$32,192		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,780	\$10,780		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$14,780	\$14,780		

Total Requirements

\$363,267	\$363,267
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$353,769	\$353,769		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2143 - Fisheries Independent Program

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$353,769	\$353,769		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$9,498	\$9,498		
Total 438XXX		\$9,498	\$9,498		
Total Receipts		\$363,267	\$363,267		

Change in Fund Balance/Total FTE Count

\$0 \$0 6.000 6.000

2144 - DMF - SR Stock Assessment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,880	\$77,880	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,248	\$6,248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,636	\$11,636	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$100,956	\$100,956	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,705	\$2,705		
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700		
532721	LODGING - IN STATE	\$2,752	\$2,752		
532724	MEALS - IN STATE	\$2,300	\$2,300		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
Total 532XXX		\$11,657	\$11,657		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
Total 533XXX		\$1,800	\$1,800		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,723	\$1,723		
534530	OTHER DP EQUIPMENT	\$2,361	\$2,361		
Total 534XXX		\$4,084	\$4,084		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2144 - DMF - SR Stock Assessment

Requirements

Total Requirements	\$118,497	\$118,497		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$115,160	\$115,160		
Total 435XXX		\$115,160	\$115,160		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$3,337	\$3,337		
Total 438XXX		\$3,337	\$3,337		

Total Receipts	\$118,497	\$118,497		
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Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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2145 - CRFL Implementation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000

Total Requirements	\$0	\$0	2.000	2.000
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Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
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2203 - Coastal Recreational Fishing License

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,517,076	\$1,517,076		
Total 532XXX		\$1,517,076	\$1,517,076		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381CG	I TRANSFER TO BC24323	\$6,328,295	\$6,328,295		
Total 538XXX		\$6,328,295	\$6,328,295		

Total Requirements	\$7,845,371	\$7,845,371		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$316,276	\$316,276		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2203 - Coastal Recreational Fishing License

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$316,276	\$316,276		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434196	SALES COMMISSIONS	\$30,000	\$30,000		
Total 434XXX		\$30,000	\$30,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$5,237,702	\$5,237,702		
Total 435XXX		\$5,237,702	\$5,237,702		

Total Receipts

\$5,583,978 \$5,583,978

Change in Fund Balance/Total FTE Count

(\$2,261,393) (\$2,261,393) 0.000 0.000

2204 - Recreational Commercial Gear License

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,100	\$20,100		
Total 532XXX		\$20,100	\$20,100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$150,000	\$150,000		
Total 538XXX		\$150,000	\$150,000		
Total Requirements		\$170,100	\$170,100		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434196	SALES COMMISSIONS	\$20	\$20		
Total 434XXX		\$20	\$20		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$170,080	\$170,080		
Total 435XXX		\$170,080	\$170,080		
Total Receipts		\$170,100	\$170,100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2204 - Recreational Commercial Gear License

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2F06 - Recreational Data Collection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$283,813	\$283,813	9.000	9.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,712	\$21,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,453	\$40,453	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,634	\$44,634	0.000	0.000
Total 531XXX		\$390,612	\$390,612	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$98,885	\$98,885		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,257	\$27,257		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$8,000	\$8,000		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$4,750	\$4,750		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$5,500	\$5,500		
532815	EMAIL AND CALENDARING	\$10,000	\$10,000		
532817	INTERNET SERV PROV CHARGE	\$10,964	\$10,964		
532840	POSTAGE, FREIGHT & DELIV	\$2,017	\$2,017		
Total 532XXX		\$179,873	\$179,873		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$5,887	\$5,887		
Total 534XXX		\$6,887	\$6,887		
Total Requirements		\$578,372	\$578,372		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F06 - Recreational Data Collection

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$578,372	\$578,372		
Total 438XXX		\$578,372	\$578,372		
Total Receipts		\$578,372	\$578,372		
Change in Fund Balance/Total FTE Count		\$0	\$0	9.000	9.000

2F09 - Minimize Habitat Impacts

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,194	\$81,194	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,212	\$6,212	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,554	\$11,554	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$109,344	\$109,344	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$9,623	\$9,623		
532721	LODGING - IN STATE	\$1,700	\$1,700		
532724	MEALS - IN STATE	\$700	\$700		
Total 532XXX		\$12,023	\$12,023		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
Total 533XXX		\$4,600	\$4,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$6,123	\$6,123		
Total 538XXX		\$6,123	\$6,123		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F09 - Minimize Habitat Impacts

Requirements

Total Requirements	\$132,490	\$132,490		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$132,489	\$132,489		
Total 438XXX		\$132,489	\$132,489		
Total Receipts		\$132,489	\$132,489		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	2.000	2.000

2F14 - DMF - Fishing Digest

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
Total 532XXX		\$15,000	\$15,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860		
Total 533XXX		\$1,860	\$1,860		
Total Requirements		\$16,860	\$16,860		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$16,860	\$16,860		
Total 438XXX		\$16,860	\$16,860		
Total Receipts		\$16,860	\$16,860		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2F25 - DMF - Study Striped Bass 2010-12

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F25 - DMF - Study Striped Bass 2010-12

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$720	\$720		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$7,220	\$7,220		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,765	\$2,765		
534544	TRAILERS	\$5,000	\$5,000		
Total 534XXX		\$7,765	\$7,765		
Total Requirements		\$15,985	\$15,985		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$15,985	\$15,985		
Total 438XXX		\$15,985	\$15,985		
Total Receipts		\$15,985	\$15,985		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2F26 - DMF - UNCW Southern Flounder 2010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$96,937	\$96,937		
Total 536XXX		\$96,937	\$96,937		
Total Requirements		\$96,937	\$96,937		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$96,937	\$96,937		
Total 438XXX		\$96,937	\$96,937		
Total Receipts		\$96,937	\$96,937		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2F27 - DMF - ECU Spawn Striped Bass

Requirements



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Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F29 - DMF - NCSU MAR Fellow Program 10

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$27,808	\$27,808		
Total 438XXX		\$27,808	\$27,808		
Total Receipts		\$27,808	\$27,808		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2F30 - DMF - Fishery Habitat Education Kiosk

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E22	DMF GRANTS - NGO	\$17,500	\$17,500		
Total 536XXX		\$17,500	\$17,500		
Total Requirements		\$17,500	\$17,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$17,500	\$17,500		
Total 438XXX		\$17,500	\$17,500		
Total Receipts		\$17,500	\$17,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2F32 - DMF - NCSU Info Habenh NC

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$80,216	\$80,216		
Total 536XXX		\$80,216	\$80,216		
Total Requirements		\$80,216	\$80,216		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$80,216	\$80,216		
Total 438XXX		\$80,216	\$80,216		
Total Receipts		\$80,216	\$80,216		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2F33 - DMF - UNC Impact Marsh 2010

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F33 - DMF - UNC Impact Marsh 2010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$19,425	\$19,425		
Total 536XXX		\$19,425	\$19,425		
Total Requirements		\$19,425	\$19,425		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$19,425	\$19,425		
Total 438XXX		\$19,425	\$19,425		
Total Receipts		\$19,425	\$19,425		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2F34 - DMF - UNC Quant Saving Wetlands

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$60,000	\$60,000		
Total 438XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing

2053 - DWR - FERC Cheoah River Relicense

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000		
Total 532XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

24325-Environment and Natural Resources - Federal Energy Regulatory Commission - Interest Bearing

2053 - DWR - FERC Cheoah River Relicense

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000		
Total 435XXX		\$150,000	\$150,000		
Total Receipts		\$150,000	\$150,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p01 - B. Everett Jordan Lake Water Supply Storage A.

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$200,000		0.000	0.000
Total 537XXX		\$200,000		0.000	0.000
Total Requirements		\$200,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$200,000)		0.000	0.000

4p02 - Wilmington Harbor Deepening (75/25)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$2,266,000		0.000	0.000
Total 537XXX		\$2,266,000		0.000	0.000
Total Requirements		\$2,266,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$2,266,000)		0.000	0.000

4p04 - Wilmington Harbor Maintenance (Disposal Areas 8 & 10)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$800,000		0.000	0.000
Total 537XXX		\$800,000		0.000	0.000
Total Requirements		\$800,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$800,000)		0.000	0.000

4p05 - Wilmington Harbor Improvements Feasibility (50/50)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p05 - Wilmington Harbor Improvements Feasibility (50/50)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$446,000		0.000	0.000
Total 537XXX		\$446,000		0.000	0.000
Total Requirements		\$446,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$446,000)		0.000	0.000

4p06 - Planning Assistance to Communities (50/50)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$25,000		0.000	0.000
Total 537XXX		\$25,000		0.000	0.000
Total Requirements		\$25,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$25,000)		0.000	0.000

4p07 - Manteo Old House Channel Cap Sec. 204 (65/35)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$969,000		0.000	0.000
Total 537XXX		\$969,000		0.000	0.000
Total Requirements		\$969,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$969,000)		0.000	0.000

4p08 - Natural Resources Conservation Service EQIP Project (75/25)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,500,000		0.000	0.000
Total 537XXX		\$1,500,000		0.000	0.000
Total Requirements		\$1,500,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,500,000)		0.000	0.000

4p09 - Wrightsville Beach Coastal Storm Damage

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,077,000		0.000	0.000



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160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p09 - Wrightsville Beach Coastal Storm Damage

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$1,077,000		0.000	0.000
Total Requirements		\$1,077,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,077,000)		0.000	0.000

4p10 - Ocean Isle Beach Coastal Storm Damage

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,481,000		0.000	0.000
Total 537XXX		\$1,481,000		0.000	0.000
Total Requirements		\$1,481,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,481,000)		0.000	0.000

4p11 - Carolina Beach Coastal Storm Damage

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$727,000		0.000	0.000
Total 537XXX		\$727,000		0.000	0.000
Total Requirements		\$727,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$727,000)		0.000	0.000

4p12 - Kure Beach Coastal Storm Damage

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$808,000		0.000	0.000
Total 537XXX		\$808,000		0.000	0.000
Total Requirements		\$808,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$808,000)		0.000	0.000

4p14 - Concord Streams, NC Sec 206 (65/35)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,023,000		0.000	0.000
Total 537XXX		\$1,023,000		0.000	0.000



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

41316-Dept. of Environment and Natural Resources Capital Improvement 2013

4p14 - Concord Streams, NC Sec 206 (65/35)

Requirements

Total Requirements	\$1,023,000	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$1,023,000)	0.000	0.000

4p15 - Aquatic Plant Control, Statewide and Lake Gaston (50/50)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$200,000		0.000	0.000
Total 537XXX		\$200,000		0.000	0.000
Total Requirements		\$200,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$200,000)		0.000	0.000

64300-Environment and Natural Resources - Trust

6790 - Zoo - Gift Donations and Sale of Animals

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$46,000	\$46,000		
Total 534XXX		\$46,000	\$46,000		
Total Requirements		\$46,000	\$46,000		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$2,509	\$2,509		
Total 434XXX		\$2,509	\$2,509		
Total Receipts		\$2,509	\$2,509		
Change in Fund Balance/Total FTE Count		(\$43,491)	(\$43,491)	0.000	0.000

64301-Environment and Natural Resources - Waste Water Operations Training

6342 - Wastewater Treatment Plant - Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$352,909	\$352,909	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$573	\$573	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,998	\$26,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,976	\$49,976	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,083	\$36,083	0.000	0.000
Total 531XXX		\$466,539	\$466,539	7.000	7.000



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64301-Environment and Natural Resources - Waste Water Operations Training

6342 - Wastewater Treatment Plant - Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500		
532170	ADMIN SERVICES	\$4,450	\$4,450		
532181	FOOD SER AGREEMENT	\$600	\$600		
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,800	\$3,800		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532715	TRANS GRND-OUT STA,IN US	\$30	\$30		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532725	MEALS-OUT OF STATE,IN US	\$460	\$460		
532811	TELEPHONE SERVICE	\$10	\$10		
532821	COMPUTER/DATA PROCESS SVC	\$14	\$14		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
532850	PRINT,BIND,DUPLICATE	\$4,600	\$4,600		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200		
Total 532XXX		\$26,814	\$26,814		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$12	\$12		
Total 533XXX		\$2,012	\$2,012		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$2,900	\$2,900		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$160,224	\$160,224		
Total 538XXX		\$160,224	\$160,224		

Total Requirements

\$658,489	\$658,489
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

6760 - Office of Waste Reduction - Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	(\$6,800)	(\$6,800)		
532840	POSTAGE, FREIGHT & DELIV	(\$4,350)	(\$4,350)		
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)		
532913	LIABILITY INSURANCE	(\$1,000)	(\$1,000)		
532930	REGISTRATION FEES	(\$1,000)	(\$1,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$717)	(\$717)		
Total 532XXX		(\$77,342)	(\$77,342)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$4,037)	(\$4,037)		
533150	SECURITY & SAFETY SUPP	(\$500)	(\$500)		
Total 533XXX		(\$4,537)	(\$4,537)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$5,719)	(\$5,719)		
534535	SERVER EQUIPMENT	(\$1,000)	(\$1,000)		
534713	PC SOFTWARE	(\$1,900)	(\$1,900)		
Total 534XXX		(\$8,619)	(\$8,619)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$479)	(\$479)		
535900	OTHER EXPENSES	(\$100)	(\$100)		
Total 535XXX		(\$579)	(\$579)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$33,000	\$33,000		
536961	AID TO COUNTIES	\$297,000	\$297,000		
536962	AID TO CITIES AND TOWNS	\$363,000	\$363,000		
536989	OTHER CONTRACTS/GRANTS	\$1,230	\$1,230		
536E20	PPA RECYCLING GRANTS	\$396,000	\$396,000		
Total 536XXX		\$1,090,230	\$1,090,230		
Total Requirements		\$973,041	\$973,041		

Receipts

431XXX-TAX REVENUES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

6760 - Office of Waste Reduction - Trust Fund

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
431300	TAX DISTRIBUTION IN	(\$275,835)	(\$275,835)		
Total 431XXX		(\$275,835)	(\$275,835)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810N	I TFR FROM FUND 1910	\$1,100,000	\$1,100,000		
Total 438XXX		\$1,100,000	\$1,100,000		
Total Receipts		\$824,165	\$824,165		
Change in Fund Balance/Total FTE Count		(\$148,876)	(\$148,876)	(0.400)	(0.400)

6770 - Scrap Tire Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	AID TO COUNTIES	\$420,000	\$420,000		
Total 536XXX		\$420,000	\$420,000		
Total Requirements		\$420,000	\$420,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810N	I TFR FROM FUND 1910	\$420,000	\$420,000		
Total 438XXX		\$420,000	\$420,000		
Total Receipts		\$420,000	\$420,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6780 - White Goods

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536961	AID TO COUNTIES	\$1,227,845	\$1,227,845		
Total 536XXX		\$1,227,845	\$1,227,845		
Total Requirements		\$1,227,845	\$1,227,845		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$1,227,845	\$1,227,845		
Total 431XXX		\$1,227,845	\$1,227,845		
Total Receipts		\$1,227,845	\$1,227,845		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

6780 - White Goods

Change in Fund Balance/Total FTE Count	\$0	\$0	<u>0.000</u>	<u>0.000</u>
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64304-Environment and Natural Resources - Clean Water Revolving Loan

6210 - General Wastewater Revolving

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$2,000,000	\$2,000,000		
Total 536XXX		<u>\$2,000,000</u>	<u>\$2,000,000</u>		
Total Requirements		<u>\$2,000,000</u>	<u>\$2,000,000</u>		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000		
433200	INT EARNINGS LOAN-PROGRAM	\$275,000	\$275,000		
Total 433XXX		<u>\$300,000</u>	<u>\$300,000</u>		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,700,000	\$1,700,000		
Total 437XXX		<u>\$1,700,000</u>	<u>\$1,700,000</u>		
Total Receipts		<u>\$2,000,000</u>	<u>\$2,000,000</u>		

Change in Fund Balance/Total FTE Count	\$0	\$0	<u>0.000</u>	<u>0.000</u>
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6211 - General Wastewater Revolving Bond

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$5,861,723	\$5,861,723		
Total 536XXX		<u>\$5,861,723</u>	<u>\$5,861,723</u>		
Total Requirements		<u>\$5,861,723</u>	<u>\$5,861,723</u>		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$45,141	\$45,141		
433200	INT EARNINGS LOAN-PROGRAM	\$260,237	\$260,237		
Total 433XXX		<u>\$305,378</u>	<u>\$305,378</u>		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64304-Environment and Natural Resources - Clean Water Revolving Loan

6211 - General Wastewater Revolving Bond

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$2,644,535	\$2,644,535		
Total 437XXX		\$2,644,535	\$2,644,535		
Total Receipts		\$2,949,913	\$2,949,913		
Change in Fund Balance/Total FTE Count		(\$2,911,810)	(\$2,911,810)	0.000	0.000

6220 - Emergency Wastewater - Revolving

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,394,504	\$1,394,504		
Total 536XXX		\$1,394,504	\$1,394,504		
Total Requirements		\$1,394,504	\$1,394,504		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$15,497	\$15,497		
433200	INT EARNINGS LOAN-PROGRAM	\$67,767	\$67,767		
Total 433XXX		\$83,264	\$83,264		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$226,020	\$226,020		
Total 437XXX		\$226,020	\$226,020		
Total Receipts		\$309,284	\$309,284		
Change in Fund Balance/Total FTE Count		(\$1,085,220)	(\$1,085,220)	0.000	0.000

6221 - Emergency Wastewater - Revenue Bond

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,160,152	\$1,160,152		
Total 536XXX		\$1,160,152	\$1,160,152		
Total Requirements		\$1,160,152	\$1,160,152		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64304-Environment and Natural Resources - Clean Water Revolving Loan

6221 - Emergency Wastewater - Revenue Bond

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$15,497	\$15,497		
433200	INT EARNINGS LOAN-PROGRAM	\$67,767	\$67,767		
Total 433XXX		\$83,264	\$83,264		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$226,020	\$226,020		
Total 437XXX		\$226,020	\$226,020		

Total Receipts

Change in Fund Balance/Total FTE Count

(\$850,868) (\$850,868) 0.000 0.000

6230 - DWQ - High Unitcost Wastewater AC

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$10,000	\$10,000		
Total 536XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000		
Total 433XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6231 - Technical Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$324,421	\$324,421		
Total 536XXX		\$324,421	\$324,421		
Total Requirements		\$324,421	\$324,421		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64304-Environment and Natural Resources - Clean Water Revolving Loan

6231 - Technical Grants

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000		
Total 433XXX		\$10,000	\$10,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381AU	I TRANSFER FROM 64304	\$314,421	\$314,421		
Total 438XXX		\$314,421	\$314,421		
Total Receipts		\$324,421	\$324,421		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6232 - State Grant Administration Fees

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$30,000	\$30,000		
Total 538XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$150	\$150		
Total 433XXX		\$150	\$150		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$29,850	\$29,850		
Total 434XXX		\$29,850	\$29,850		
Total Receipts		\$30,000	\$30,000		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6233 - State Loan Administration Fees

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$3,000	\$3,000		
Total 538XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		



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160-Department of Environment and Natural Resources

64304-Environment and Natural Resources - Clean Water Revolving Loan

6233 - State Loan Administration Fees

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$3,000	\$3,000		
Total 433XXX		\$3,000	\$3,000		
Total Receipts		\$3,000	\$3,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64305-Environment and Natural Resources - Waste Management Cleanup

6370 - Leaking Petroleum Storage

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$450,000	\$450,000		
532199	MISC CONTRACTUAL SERVICES	\$2,778,650	\$2,778,650		
Total 532XXX		\$3,228,650	\$3,228,650		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$12,556,008	\$12,556,008		
Total 535XXX		\$12,556,008	\$12,556,008		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	I TRANSFER TO CODE 24300	\$10,000	\$10,000		
538168	E TRANS TO DEPT OF AGRIC	\$90,000	\$90,000		
538199	I TRANSFER TO 14300/1671	\$3,957,774	\$3,957,774		
5381AF	I TRANSFER TO 64308	\$1,000,000	\$1,000,000		
Total 538XXX		\$5,057,774	\$5,057,774		
Total Requirements		\$20,842,432	\$20,842,432		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$12,722,432	\$12,722,432		
Total 431XXX		\$12,722,432	\$12,722,432		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$30,000	\$30,000		
Total 433XXX		\$30,000	\$30,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6370 - Leaking Petroleum Storage

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$8,000,000	\$8,000,000		
435500	FINES,PENAL, ASSESS FEE	\$80,000	\$80,000		
Total 435XXX		\$8,080,000	\$8,080,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		

Total Receipts

\$20,842,432	\$20,842,432		
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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6371 - Non-Commercial Leak Petroleum Storage

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$844,074	\$132,836		
Total 532XXX		\$844,074	\$132,836		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,309,613	\$520,851		
Total 535XXX		\$3,309,613	\$520,851		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538199	I TRANSFER TO 14300/1671	\$1,607,940	\$1,607,940		
Total 538XXX		\$1,607,940	\$1,607,940		

Total Requirements

\$5,761,627	\$2,261,627		
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Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$2,191,627	\$2,191,627		
Total 431XXX		\$2,191,627	\$2,191,627		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$70,000	\$70,000		
Total 433XXX		\$70,000	\$70,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6371 - Non-Commercial Leak Petroleum Storage

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810N	I TFR FROM FUND 1910	\$3,500,000			
Total 438XXX		\$3,500,000			
Total Receipts		\$5,761,627	\$2,261,627		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6372 - Inactive Hazardous Sites Cleanup

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$450,000	\$400,000		
Total 532XXX		\$450,000	\$400,000		
Total Requirements		\$450,000	\$400,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810N	I TFR FROM FUND 1910	\$450,000	\$400,000		
Total 438XXX		\$450,000	\$400,000		
Total Receipts		\$450,000	\$400,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6373 - Emergency Response

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536423	DWM SCHOOL GRANTS	\$5,000	\$5,000		
Total 536XXX		\$5,000	\$5,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810Y	I TRANSFER TO CODE 64305	\$18,000	\$18,000		
Total 538XXX		\$18,000	\$18,000		
Total Requirements		\$28,000	\$28,000		



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6373 - Emergency Response

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538319	REIMB-ENVIRONMENT CLEANUP	\$3,000	\$3,000		
Total 538XXX		\$3,000	\$3,000		
Total Receipts		\$3,000	\$3,000		
Change in Fund Balance/Total FTE Count		(\$25,000)	(\$25,000)	0.000	0.000

6375 - Superfund Cost Share Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,530	\$1,530	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,102	\$2,102	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$28,561	\$28,561	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,100,000	\$1,100,000		
Total 532XXX		\$1,100,000	\$1,100,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$402,098	\$402,098		
Total 535XXX		\$402,098	\$402,098		
Total Requirements		\$1,530,659	\$1,530,659		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$28,561	\$28,561		
Total 433XXX		\$28,561	\$28,561		
Total Receipts		\$28,561	\$28,561		
Change in Fund Balance/Total FTE Count		(\$1,502,098)	(\$1,502,098)	0.000	0.000

6376 - Brownfields

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6376 - Brownfields

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$233,822	\$233,822	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,053	\$1,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,721	\$16,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,104	\$31,104	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$303,468	\$303,468	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$26,398	\$26,398		
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000		
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532822	MANAGED LAN SVC CHARGE	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$63,098	\$63,098		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$6,000	\$6,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		



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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6376 - Brownfields

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$6,500	\$6,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000		
Total 538XXX		\$12,000	\$12,000		

Total Requirements

\$391,066	\$391,066		
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$391,066	\$391,066		
Total 435XXX		\$391,066	\$391,066		
Total Receipts		\$391,066	\$391,066		

Change in Fund Balance/Total FTE Count

\$0	\$0	4.000	4.000
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6379 - Inactive Sites - 1492E

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$628,800	\$628,800	10.200	10.200
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,105	\$48,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82,650	\$82,650	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,959	\$52,959	0.000	0.000
Total 531XXX		\$812,514	\$812,514	10.200	10.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,502	\$1,502		
532199	MISC CONTRACTUAL SERVICES	\$5,000,511	\$5,000,511		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$266	\$266		
532390	REPAIRS-OTHER	\$1,600	\$1,600		
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,047	\$34,047		
532521	RENT/LEASE-MOTOR VEHICLES	\$29,000	\$29,000		
532712	TRANS AIR-OUT STATE, IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		



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160-Department of Environment and Natural Resources

64305-Environment and Natural Resources - Waste Management Cleanup

6379 - Inactive Sites - 1492E

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$5,748	\$5,748		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$14,778	\$14,778		
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$264	\$264		
532811	TELEPHONE SERVICE	\$1,562	\$1,562		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$5,776	\$5,776		
532850	PRINT,BIND,DUPLICATE	\$4,776	\$4,776		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,508	\$1,508		
Total 532XXX		\$5,124,338	\$5,124,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,980	\$11,980		
533900	OTHER MATERIALS & SUPP	\$3,569	\$3,569		
Total 533XXX		\$15,549	\$15,549		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,113	\$2,113		
Total 534XXX		\$2,113	\$2,113		

Total Requirements

\$5,954,514	\$5,954,514		
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Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$5,954,514	\$5,954,514		
Total 431XXX		\$5,954,514	\$5,954,514		
Total Receipts		\$5,954,514	\$5,954,514		

Change in Fund Balance/Total FTE Count

\$0	\$0	10.200	10.200
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64306-Environment and Natural Resources - Waste Water Treatment Maintenance

6341 - Wastewater Treatment - Maintenance and Repairs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64306-Environment and Natural Resources - Waste Water Treatment Maintenance

6341 - Wastewater Treatment - Maintenance and Repairs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$300,000	\$300,000		
Total 532XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000		
Total 433XXX		\$20,000	\$20,000		
Total Receipts		\$20,000	\$20,000		
Change in Fund Balance/Total FTE Count		(\$280,000)	(\$280,000)	0.000	0.000

64307-Environment and Natural Resources - Conservation Grant Endowment

6704 - CGE Principle

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BT	I TFR FROM BC24304	\$414,242	\$414,242		
Total 438XXX		\$414,242	\$414,242		
Total Receipts		\$414,242	\$414,242		
Change in Fund Balance/Total FTE Count		\$414,242	\$414,242		

6705 - CGE Interest

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$350	\$350		
Total 532XXX		\$17,650	\$17,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		



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160-Department of Environment and Natural Resources

64307-Environment and Natural Resources - Conservation Grant Endowment

6705 - CGE Interest

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
Total 533XXX		\$600	\$600		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AZ	I TRANS TO BC24300/F2410	\$5,441	\$5,441		
Total 538XXX		\$5,441	\$5,441		
Total Requirements		\$23,691	\$23,691		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8,300	\$8,300		
Total 433XXX		\$8,300	\$8,300		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$15,391	\$15,391		
Total 434XXX		\$15,391	\$15,391		
Total Receipts		\$23,691	\$23,691		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6706 - CGE Clean Water Management Trust Fund - Interest Transfers

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$48,000	\$48,000		
Total 532XXX		\$48,000	\$48,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AZ	I TRANS TO BC24300/F2410	\$11,900	\$11,900		
Total 538XXX		\$11,900	\$11,900		
Total Requirements		\$59,900	\$59,900		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$59,900	\$59,900		



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160-Department of Environment and Natural Resources

64307-Environment and Natural Resources - Conservation Grant Endowment

6706 - CGE Clean Water Management Trust Fund - Interest Transfers

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$59,900	\$59,900		
Total Receipts		\$59,900	\$59,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6101 - DWQ - Federal Funds 1989

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$591,837	\$591,837		
Total 538XXX		\$591,837	\$591,837		
Total Requirements		\$591,837	\$591,837		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$591,837	\$591,837		
Total 437XXX		\$591,837	\$591,837		
Total Receipts		\$591,837	\$591,837		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6102 - DEH - DWSRF - 2002 Projects - Federal

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$118,593	\$118,593		
Total 538XXX		\$118,593	\$118,593		
Total Requirements		\$118,593	\$118,593		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$118,593	\$118,593		
Total 437XXX		\$118,593	\$118,593		
Total Receipts		\$118,593	\$118,593		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6104 - DEH - DWSRF - 2004 Projects - Federal



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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6104 - DEH - DWSRF - 2004 Projects - Federal

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$595,349	\$595,349		
Total 538XXX		\$595,349	\$595,349		
Total Requirements		\$595,349	\$595,349		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$125,000	\$125,000		
Total 433XXX		\$125,000	\$125,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$470,349	\$470,349		
Total 434XXX		\$470,349	\$470,349		
Total Receipts		\$595,349	\$595,349		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6105 - Federal Funds 1990

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,476,717	\$1,476,717		
Total 538XXX		\$1,476,717	\$1,476,717		
Total Requirements		\$1,476,717	\$1,476,717		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,476,717	\$1,476,717		
Total 437XXX		\$1,476,717	\$1,476,717		
Total Receipts		\$1,476,717	\$1,476,717		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6106 - State Match Funds 1990

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$295,261	\$295,261		



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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6106 - State Match Funds 1990

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$295,261	\$295,261		
Total Requirements		\$295,261	\$295,261		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$295,261	\$295,261		
Total 437XXX		\$295,261	\$295,261		
Total Receipts		\$295,261	\$295,261		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6109 - Federal Funds 1991

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$2,880,438	\$2,880,438		
Total 538XXX		\$2,880,438	\$2,880,438		
Total Requirements		\$2,880,438	\$2,880,438		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$2,880,438	\$2,880,438		
Total 437XXX		\$2,880,438	\$2,880,438		
Total Receipts		\$2,880,438	\$2,880,438		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6110 - State Match Funds 1991

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$576,526	\$576,526		
Total 538XXX		\$576,526	\$576,526		
Total Requirements		\$576,526	\$576,526		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6110 - State Match Funds 1991

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$576,526	\$576,526		
Total 437XXX		\$576,526	\$576,526		
Total Receipts		\$576,526	\$576,526		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6112 - Federal Funds 1992

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$3,185,168	\$3,185,168		
Total 538XXX		\$3,185,168	\$3,185,168		
Total Requirements		\$3,185,168	\$3,185,168		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$3,185,168	\$3,185,168		
Total 437XXX		\$3,185,168	\$3,185,168		
Total Receipts		\$3,185,168	\$3,185,168		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6113 - State Match Funds 1992

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$583,925	\$583,925		
Total 538XXX		\$583,925	\$583,925		
Total Requirements		\$583,925	\$583,925		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$583,925	\$583,925		
Total 437XXX		\$583,925	\$583,925		
Total Receipts		\$583,925	\$583,925		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6117 - Federal Funds 1993



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6117 - Federal Funds 1993

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,312,744	\$1,312,744		
Total 538XXX		\$1,312,744	\$1,312,744		
Total Requirements		\$1,312,744	\$1,312,744		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,312,744	\$1,312,744		
Total 437XXX		\$1,312,744	\$1,312,744		
Total Receipts		\$1,312,744	\$1,312,744		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6118 - State Match Funds 1993

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$264,551	\$264,551		
Total 538XXX		\$264,551	\$264,551		
Total Requirements		\$264,551	\$264,551		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$264,551	\$264,551		
Total 437XXX		\$264,551	\$264,551		
Total Receipts		\$264,551	\$264,551		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6119 - Federal Funds 1996

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,677,548	\$1,677,548		
Total 538XXX		\$1,677,548	\$1,677,548		
Total Requirements		\$1,677,548	\$1,677,548		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6119 - Federal Funds 1996

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,677,548	\$1,677,548		
Total 437XXX		\$1,677,548	\$1,677,548		
Total Receipts		\$1,677,548	\$1,677,548		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6120 - State Match Funds 1996

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$335,510	\$335,510		
Total 538XXX		\$335,510	\$335,510		
Total Requirements		\$335,510	\$335,510		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$335,510	\$335,510		
Total 437XXX		\$335,510	\$335,510		
Total Receipts		\$335,510	\$335,510		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6121 - Federal Funds 1997

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$589,330	\$589,330		
Total 538XXX		\$589,330	\$589,330		
Total Requirements		\$589,330	\$589,330		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$589,330	\$589,330		
Total 437XXX		\$589,330	\$589,330		
Total Receipts		\$589,330	\$589,330		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6122 - State Match Funds 1997

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6122 - State Match Funds 1997

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$117,866	\$117,866		
Total 538XXX		\$117,866	\$117,866		
Total Requirements		\$117,866	\$117,866		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$117,866	\$117,866		
Total 437XXX		\$117,866	\$117,866		
Total Receipts		\$117,866	\$117,866		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6123 - Federal Funds 1998

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,036,569	\$1,036,569		
Total 538XXX		\$1,036,569	\$1,036,569		
Total Requirements		\$1,036,569	\$1,036,569		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,036,569	\$1,036,569		
Total 437XXX		\$1,036,569	\$1,036,569		
Total Receipts		\$1,036,569	\$1,036,569		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6124 - State Match Funds 1998

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$207,328	\$207,328		
Total 538XXX		\$207,328	\$207,328		
Total Requirements		\$207,328	\$207,328		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6124 - State Match Funds 1998

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$207,328	\$207,328		
Total 437XXX		\$207,328	\$207,328		
Total Receipts		\$207,328	\$207,328		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6128 - DWA SRF Fee Revolving Loans

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$4,335,000	\$4,335,000		
Total 538XXX		\$4,335,000	\$4,335,000		
Total Requirements		\$4,335,000	\$4,335,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$35,000	\$35,000		
Total 433XXX		\$35,000	\$35,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$4,300,000	\$4,300,000		
Total 434XXX		\$4,300,000	\$4,300,000		
Total Receipts		\$4,335,000	\$4,335,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6129 - SWQ - SRF Fee - Clean Water Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$20,000	\$20,000		
Total 433XXX		\$20,000	\$20,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6129 - SWQ - SRF Fee - Clean Water Administration

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$380,000	\$380,000		
Total 434XXX		\$380,000	\$380,000		
Total Receipts		\$400,000	\$400,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6130 - Federal Funds 2004

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,172,677	\$1,172,677		
Total 538XXX		\$1,172,677	\$1,172,677		
Total Requirements		\$1,172,677	\$1,172,677		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,172,677	\$1,172,677		
Total 437XXX		\$1,172,677	\$1,172,677		
Total Receipts		\$1,172,677	\$1,172,677		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6131 - State Match Funds 2004

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$234,536	\$234,536		
Total 538XXX		\$234,536	\$234,536		
Total Requirements		\$234,536	\$234,536		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$234,536	\$234,536		
Total 437XXX		\$234,536	\$234,536		
Total Receipts		\$234,536	\$234,536		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6132 - DWA Federal Funds 2005



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6132 - DWA Federal Funds 2005

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$963,657	\$963,657		
Total 538XXX		\$963,657	\$963,657		
Total Requirements		\$963,657	\$963,657		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$963,657	\$963,657		
Total 437XXX		\$963,657	\$963,657		
Total Receipts		\$963,657	\$963,657		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6133 - DWQ - State Matching Funds 2005

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$192,732	\$192,732		
Total 538XXX		\$192,732	\$192,732		
Total Requirements		\$192,732	\$192,732		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$192,732	\$192,732		
Total 437XXX		\$192,732	\$192,732		
Total Receipts		\$192,732	\$192,732		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6134 - DWQ - Federal Funds 2006

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$767,494	\$767,494		
Total 538XXX		\$767,494	\$767,494		
Total Requirements		\$767,494	\$767,494		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6134 - DWQ - Federal Funds 2006

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$767,494	\$767,494		
Total 437XXX		\$767,494	\$767,494		
Total Receipts		\$767,494	\$767,494		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6135 - DWQ - State Matching Funds 2006

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$153,499	\$153,499		
Total 538XXX		\$153,499	\$153,499		
Total Requirements		\$153,499	\$153,499		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$153,499	\$153,499		
Total 437XXX		\$153,499	\$153,499		
Total Receipts		\$153,499	\$153,499		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6136 - DWQ - Federal Funds 2007

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$603,401	\$603,401		
Total 538XXX		\$603,401	\$603,401		
Total Requirements		\$603,401	\$603,401		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$603,401	\$603,401		
Total 437XXX		\$603,401	\$603,401		
Total Receipts		\$603,401	\$603,401		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6137 - DWQ - State Matching Funds 2007

Requirements



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Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6137 - DWQ - State Matching Funds 2007

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$121,573	\$121,573		
Total 538XXX		\$121,573	\$121,573		
Total Requirements		\$121,573	\$121,573		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$121,573	\$121,573		
Total 437XXX		\$121,573	\$121,573		
Total Receipts		\$121,573	\$121,573		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6138 - DWQ - Federal Funds 2008

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$8,730	\$8,730		
Total 538XXX		\$8,730	\$8,730		
Total Requirements		\$8,730	\$8,730		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$8,730	\$8,730		
Total 437XXX		\$8,730	\$8,730		
Total Receipts		\$8,730	\$8,730		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6139 - DWQ - State Matching Funds 2008

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,747	\$1,747		
Total 538XXX		\$1,747	\$1,747		
Total Requirements		\$1,747	\$1,747		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6139 - DWQ - State Matching Funds 2008

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,747	\$1,747		
Total 437XXX		\$1,747	\$1,747		
Total Receipts		\$1,747	\$1,747		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6142 - DWQ - Federal Funds 2010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$7,473,848	\$7,473,848		
Total 536XXX		\$7,473,848	\$7,473,848		
Total Requirements		\$7,473,848	\$7,473,848		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538897	EPA STATE REVOLVING FUND	\$7,473,848	\$7,473,848		
Total 538XXX		\$7,473,848	\$7,473,848		
Total Receipts		\$7,473,848	\$7,473,848		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6143 - DWQ - State Match 2010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,494,772	\$1,494,772		
Total 536XXX		\$1,494,772	\$1,494,772		
Total Requirements		\$1,494,772	\$1,494,772		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538897	EPA STATE REVOLVING FUND	\$1,494,772	\$1,494,772		
Total 538XXX		\$1,494,772	\$1,494,772		
Total Receipts		\$1,494,772	\$1,494,772		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6144 - DWQ - Federal Funds 2011

Requirements



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6144 - DWQ - Federal Funds 2011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$25,850,500	\$25,850,500		
Total 536XXX		\$25,850,500	\$25,850,500		
Total Requirements		\$25,850,500	\$25,850,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538897	EPA STATE REVOLVING FUND	\$25,850,500	\$25,850,500		
Total 538XXX		\$25,850,500	\$25,850,500		
Total Receipts		\$25,850,500	\$25,850,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6145 - DWQ - State Match 2011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$5,170,100	\$5,170,100		
Total 536XXX		\$5,170,100	\$5,170,100		
Total Requirements		\$5,170,100	\$5,170,100		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538897	EPA STATE REVOLVING FUND	\$5,170,100	\$5,170,100		
Total 538XXX		\$5,170,100	\$5,170,100		
Total Receipts		\$5,170,100	\$5,170,100		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6149 - DWQ-Clean Water State Revolving Fund State Match FY13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$4,925,000			
Total 536XXX		\$4,925,000			
Total Requirements		\$4,925,000			

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6149 - DWQ-Clean Water State Revolving Fund State Match FY13

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300	\$4,925,000			
Total 438XXX		\$4,925,000			
Total Receipts		\$4,925,000			
Change in Fund Balance/Total FTE Count		\$0		0.000	0.000

6151 - DWQ- Clean Water State Revolving Fund - State Match FY14

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT		\$5,000,000		
Total 536XXX			\$5,000,000		
Total Requirements			\$5,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300		\$5,000,000		
Total 438XXX			\$5,000,000		
Total Receipts			\$5,000,000		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000

6185 - Federal Revolving Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$62,286,176	\$62,286,176		
Total 536XXX		\$62,286,176	\$62,286,176		
Total Requirements		\$62,286,176	\$62,286,176		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$1,720,000	\$1,720,000		
433200	INT EARNINGS LOAN-PROGRAM	\$13,280,000	\$13,280,000		
Total 433XXX		\$15,000,000	\$15,000,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$18,376,049	\$18,376,049		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6185 - Federal Revolving Fund

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$18,376,049	\$18,376,049		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	I TRANSFER FROM 64311	\$20,470,127	\$20,470,127		
4381AX	I TRANS FROM CODE 64319	\$6,320,000	\$6,320,000		
4381BR	I TRANSFER FROM BC64312	\$2,120,000	\$2,120,000		

Total 438XXX		\$28,910,127	\$28,910,127		
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Total Receipts		\$62,286,176	\$62,286,176		
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Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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6186 - Water Pollution Bond - Revolving Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$566,747	\$566,747		
Total 536XXX		\$566,747	\$566,747		
Total Requirements		\$566,747	\$566,747		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$90,247	\$90,247		
433200	INT EARNINGS LOAN-PROGRAM	\$66,500	\$66,500		
Total 433XXX		\$156,747	\$156,747		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BR	I TRANSFER FROM BC64312	\$410,000	\$410,000		
Total 438XXX		\$410,000	\$410,000		
Total Receipts		\$566,747	\$566,747		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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6187 - State Revolving Loan SRF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,570,000	\$1,570,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6187 - State Revolving Loan SRF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 536XXX		\$1,570,000	\$1,570,000		
Total Requirements		\$1,570,000	\$1,570,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$98,500	\$98,500		
433200	INT EARNINGS LOAN-PROGRAM	\$351,200	\$351,200		
Total 433XXX		\$449,700	\$449,700		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381AX	I TRANS FROM CODE 64319	\$1,120,300	\$1,120,300		
Total 438XXX		\$1,120,300	\$1,120,300		
Total Receipts		\$1,570,000	\$1,570,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6188 - DWQ - Clean Water - Recovery

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$3,530,000	\$3,530,000		
Total 538XXX		\$3,530,000	\$3,530,000		
Total Requirements		\$3,530,000	\$3,530,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$30,000	\$30,000		
Total 433XXX		\$30,000	\$30,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	I TRANSFER FROM 64311	\$3,500,000	\$3,500,000		
Total 438XXX		\$3,500,000	\$3,500,000		
Total Receipts		\$3,530,000	\$3,530,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

61S0 - DWQ - ARRA - 2009 Capital Grant



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

61S0 - DWQ - ARRA - 2009 Capital Grant

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,000,000	\$1,000,000		
536997	WATERSHED PROJECT AID	\$1,000,000	\$1,000,000		
Total 536XXX		\$2,000,000	\$2,000,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$3,200,000	\$3,200,000		
Total 538XXX		\$3,200,000	\$3,200,000		
Total Requirements		\$5,200,000	\$5,200,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$3,200,000	\$3,200,000		
Total 437XXX		\$3,200,000	\$3,200,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388S2	ARRA 09 GRANT	\$2,000,000	\$2,000,000		
Total 538XXX		\$2,000,000	\$2,000,000		
Total Receipts		\$5,200,000	\$5,200,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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61S1 - DWQ - SRF Administrative Fees 09 EC

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$385,193	\$385,193	0.000	0.000
531412	OT PAY - RECEIPTS	\$26,759	\$26,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,943	\$2,943	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,740	\$31,740	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,202	\$33,202	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,950	\$27,950	0.000	0.000
Total 531XXX		\$507,787	\$507,787	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$292,880	\$292,880		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$7,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

61S1 - DWQ - SRF Administrative Fees 09 EC

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$302,380	\$302,380		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$2,200	\$2,200		
Total 533XXX		\$4,200	\$4,200		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500		
Total 534XXX		\$7,500	\$7,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$51,950	\$51,950		
535900	OTHER EXPENSES	\$765	\$765		
Total 535XXX		\$52,715	\$52,715		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$80,000	\$80,000		
Total 536XXX		\$80,000	\$80,000		
Total Requirements		\$954,582	\$954,582		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$51,950	\$51,950		
Total 437XXX		\$51,950	\$51,950		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388S2	ARRA 09 GRANT	\$902,632	\$902,632		
Total 538XXX		\$902,632	\$902,632		
Total Receipts		\$954,582	\$954,582		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

61S1 - DWQ - SRF Administrative Fees 09 EC

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6685 - DWQ - Construction Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,009,884	\$2,009,884	33.905	33.905
531462	EPA&SPA-LONGVTY PAY-REC	\$22,911	\$22,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$152,119	\$152,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$180,054	\$180,054	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$173,698	\$173,698	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$337	\$337	0.000	0.000
Total 531XXX		\$2,539,003	\$2,539,003	33.905	33.905

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000		
532170	ADMIN SERVICES	\$500	\$500		
532220	ENRG SER -NAT.GAS/PROPANE	\$225	\$225		
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$439	\$439		
532430	MAINT AGREEMENT-EQUIP	\$1,580	\$1,580		
532449	MAINT AGREE-SERVER SOFTWR	\$2,701	\$2,701		
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,402	\$114,402		
532521	RENT/LEASE-MOTOR VEHICLES	\$21,166	\$21,166		
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$1,660	\$1,660		
532715	TRANS GRND-OUT STA,IN US	\$900	\$900		
532717	TRANSP OTHER - IN STATE	\$350	\$350		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$5,475	\$5,475		
532722	LODGING-OUT STATE, IN US	\$3,728	\$3,728		
532724	MEALS - IN STATE	\$3,201	\$3,201		
532725	MEALS-OUT OF STATE,IN US	\$1,010	\$1,010		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$360	\$360		
532811	TELEPHONE SERVICE	\$3,448	\$3,448		
532815	EMAIL AND CALENDARING	\$2,090	\$2,090		
532821	COMPUTER/DATA PROCESS SVC	\$1,248	\$1,248		
532822	MANAGED LAN SVC CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$6,758	\$6,758		
532850	PRINT,BIND,DUPLICATE	\$20	\$20		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6685 - DWQ - Construction Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,743	\$1,743		
532941	EMP EDUCATION ASSIST PROG	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
Total 532XXX		\$185,604	\$185,604		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
533150	SECURITY & SAFETY SUPP	\$519	\$519		
533310	GASOLINE	\$350	\$350		
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80		
533340	TIRES & TUBES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$779	\$779		
Total 533XXX		\$9,478	\$9,478		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$48,144	\$48,144		
534534	PC/PRINTER EQUIPMENT	\$12,553	\$12,553		
534539	OTHER EQUIPMENT	\$1,118	\$1,118		
534713	PC SOFTWARE	\$5,540	\$5,540		
Total 534XXX		\$67,355	\$67,355		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$245,823	\$245,823		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,761	\$12,761		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$382	\$382		
535950	PETTY/IMPRESST CASH	\$50	\$50		
Total 535XXX		\$259,166	\$259,166		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810J	I F1630 DWQ-OSHA POS	\$15,650	\$15,650		
538111	I TFR TO BC14300	\$218,147	\$218,147		
5381PL	I TFR TO 2728 CAPITAL SEC	\$1,750	\$1,750		
Total 538XXX		\$235,547	\$235,547		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6685 - DWQ - Construction Grants

Requirements

Total Requirements	\$3,296,153	\$3,296,153		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437117	REBATES	\$28	\$28		
437300	INDIRECT(OVERHD) COST REC	\$245,823	\$245,823		
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50		
Total 437XXX		\$245,901	\$245,901		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	I TRANSFER FROM 64311	\$2,489,763	\$2,489,763		
Total 438XXX		\$2,489,763	\$2,489,763		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538234	REIM-TELECOM/NETWORK SVCS	\$63	\$63		
538314	REIMB-COPY SERVICE	\$37	\$37		
538328	REIMB-ADMINISTRATIVE EXP	\$1,998	\$1,998		
538897	EPA STATE REVOLVING FUND	\$558,391	\$558,391		
Total 538XXX		\$560,489	\$560,489		

Total Receipts	\$3,296,153	\$3,296,153		
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Change in Fund Balance/Total FTE Count	\$0	\$0	33.905	33.905
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64312-Environment and Natural Resources - Federal Bond Revolving Loan

6401 - Federal Funds 1994

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$965,239	\$965,239		
Total 538XXX		\$965,239	\$965,239		
Total Requirements		\$965,239	\$965,239		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$965,239	\$965,239		
Total 437XXX		\$965,239	\$965,239		
Total Receipts		\$965,239	\$965,239		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64312-Environment and Natural Resources - Federal Bond Revolving Loan

6402 - State Match Funds 1994

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$193,032	\$193,032		
Total 538XXX		\$193,032	\$193,032		
Total Requirements		\$193,032	\$193,032		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$193,032	\$193,032		
Total 437XXX		\$193,032	\$193,032		
Total Receipts		\$193,032	\$193,032		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6403 - Federal Funds 1995

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,135,064	\$1,135,064		
Total 538XXX		\$1,135,064	\$1,135,064		
Total Requirements		\$1,135,064	\$1,135,064		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,135,064	\$1,135,064		
Total 437XXX		\$1,135,064	\$1,135,064		
Total Receipts		\$1,135,064	\$1,135,064		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6404 - State Match Funds 1995

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$227,477	\$227,477		
Total 538XXX		\$227,477	\$227,477		
Total Requirements		\$227,477	\$227,477		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64312-Environment and Natural Resources - Federal Bond Revolving Loan

6404 - State Match Funds 1995

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$227,013	\$227,013		
Total 437XXX		\$227,013	\$227,013		
Total Receipts		\$227,013	\$227,013		
Change in Fund Balance/Total FTE Count		(\$464)	(\$464)	0.000	0.000

64318-Environment and Natural Resources - High Unit Cost Waste Water Grants 1998

6251 - Bond Rating - Less Than 75 Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438160	I TRANS FROM CODE 49970	\$300,000	\$300,000		
Total 438XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6252 - Bond Rating - Greater Than 75 Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$700,000	\$700,000		
Total 536XXX		\$700,000	\$700,000		
Total Requirements		\$700,000	\$700,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438160	I TRANS FROM CODE 49970	\$700,000	\$700,000		
Total 438XXX		\$700,000	\$700,000		
Total Receipts		\$700,000	\$700,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6801 - Federal Funds 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,326,000	\$1,326,000		
Total 538XXX		\$1,326,000	\$1,326,000		
Total Requirements		\$1,326,000	\$1,326,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,326,000	\$1,326,000		
Total 437XXX		\$1,326,000	\$1,326,000		
Total Receipts		\$1,326,000	\$1,326,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6802 - State Match Funds 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$68,426	\$68,426		
Total 538XXX		\$68,426	\$68,426		
Total Requirements		\$68,426	\$68,426		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$68,426	\$68,426		
Total 437XXX		\$68,426	\$68,426		
Total Receipts		\$68,426	\$68,426		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6803 - Federal Funds 2000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,332,266	\$1,332,266		
Total 538XXX		\$1,332,266	\$1,332,266		
Total Requirements		\$1,332,266	\$1,332,266		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6803 - Federal Funds 2000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,332,266	\$1,332,266		
Total 437XXX		\$1,332,266	\$1,332,266		
Total Receipts		\$1,332,266	\$1,332,266		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6804 - State Match Funds 2000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$11,100	\$11,100		
Total 538XXX		\$11,100	\$11,100		
Total Requirements		\$11,100	\$11,100		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$11,100	\$11,100		
Total 437XXX		\$11,100	\$11,100		
Total Receipts		\$11,100	\$11,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6805 - DWQ - Federal Funds 2001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,240,000	\$1,240,000		
Total 538XXX		\$1,240,000	\$1,240,000		
Total Requirements		\$1,240,000	\$1,240,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,240,000	\$1,240,000		
Total 437XXX		\$1,240,000	\$1,240,000		
Total Receipts		\$1,240,000	\$1,240,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6807 - DWQ - Federal Funds 2002

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

6807 - DWQ - Federal Funds 2002

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,150,000	\$1,150,000		
Total 538XXX		\$1,150,000	\$1,150,000		
Total Requirements		\$1,150,000	\$1,150,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,150,000	\$1,150,000		
Total 437XXX		\$1,150,000	\$1,150,000		
Total Receipts		\$1,150,000	\$1,150,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6809 - DWQ - Federal Funds 2003

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,160,000	\$1,160,000		
Total 538XXX		\$1,160,000	\$1,160,000		
Total Requirements		\$1,160,000	\$1,160,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,160,000	\$1,160,000		
Total 437XXX		\$1,160,000	\$1,160,000		
Total Receipts		\$1,160,000	\$1,160,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68C2 - State Revolving Loan 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$72,680	\$72,680		
Total 538XXX		\$72,680	\$72,680		
Total Requirements		\$72,680	\$72,680		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C2 - State Revolving Loan 1999

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$72,680	\$72,680		
Total 437XXX		\$72,680	\$72,680		
Total Receipts		\$72,680	\$72,680		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68C4 - State Revolving Loan 2000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$198,000	\$198,000		
Total 538XXX		\$198,000	\$198,000		
Total Requirements		\$198,000	\$198,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$198,000	\$198,000		
Total 437XXX		\$198,000	\$198,000		
Total Receipts		\$198,000	\$198,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68C6 - State Revolving Loan 2001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$166,000	\$166,000		
Total 538XXX		\$166,000	\$166,000		
Total Requirements		\$166,000	\$166,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$166,000	\$166,000		
Total 437XXX		\$166,000	\$166,000		
Total Receipts		\$166,000	\$166,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68C8 - State Revolving Loan 2002

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68C8 - State Revolving Loan 2002

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$34,531	\$34,531		
Total 538XXX		\$34,531	\$34,531		
Total Requirements		\$34,531	\$34,531		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$34,531	\$34,531		
Total 437XXX		\$34,531	\$34,531		
Total Receipts		\$34,531	\$34,531		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68D2 - DWQ - State Revolving Match 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$4,250	\$4,250		
Total 538XXX		\$4,250	\$4,250		
Total Requirements		\$4,250	\$4,250		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$4,250	\$4,250		
Total 437XXX		\$4,250	\$4,250		
Total Receipts		\$4,250	\$4,250		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68D4 - DWQ - State Revolving Match 2000

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$36,425	\$36,425		
Total 538XXX		\$36,425	\$36,425		
Total Requirements		\$36,425	\$36,425		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68D4 - DWQ - State Revolving Match 2000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$36,425	\$36,425		
Total 437XXX		\$36,425	\$36,425		
Total Receipts		\$36,425	\$36,425		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68D6 - State Revolving Match 2001

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$28,150	\$28,150		
Total 538XXX		\$28,150	\$28,150		
Total Requirements		\$28,150	\$28,150		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$28,150	\$28,150		
Total 437XXX		\$28,150	\$28,150		
Total Receipts		\$28,150	\$28,150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68D8 - State Revolving Match 2002

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$18,250	\$18,250		
Total 538XXX		\$18,250	\$18,250		
Total Requirements		\$18,250	\$18,250		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$18,250	\$18,250		
Total 437XXX		\$18,250	\$18,250		
Total Receipts		\$18,250	\$18,250		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68E0 - DWQ - State Revolving Loan 2003 BD03B

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E0 - DWQ - State Revolving Loan 2003 BD03B

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$13,500	\$13,500		
Total 538XXX		\$13,500	\$13,500		
Total Requirements		\$13,500	\$13,500		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$13,500	\$13,500		
Total 437XXX		\$13,500	\$13,500		
Total Receipts		\$13,500	\$13,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68E2 - DWQ - State Revolving Loan 1999 BD03E

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$5,700	\$5,700		
Total 538XXX		\$5,700	\$5,700		
Total Requirements		\$5,700	\$5,700		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$5,700	\$5,700		
Total 437XXX		\$5,700	\$5,700		
Total Receipts		\$5,700	\$5,700		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68E6 - DWQ - State Revolving Loan LN 2001 BD03E

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$11,750	\$11,750		
Total 538XXX		\$11,750	\$11,750		
Total Requirements		\$11,750	\$11,750		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68E6 - DWQ - State Revolving Loan LN 2001 BD03E

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$11,750	\$11,750		
Total 437XXX		\$11,750	\$11,750		
Total Receipts		\$11,750	\$11,750		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68E8 - DWQ - State Revolving Loan 2002 BD03E

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$58,900	\$58,900		
Total 538XXX		\$58,900	\$58,900		
Total Requirements		\$58,900	\$58,900		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$58,900	\$58,900		
Total 437XXX		\$58,900	\$58,900		
Total Receipts		\$58,900	\$58,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68F0 - DWQ - State Revolving Loan 2003 BD03A

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$218,000	\$218,000		
Total 538XXX		\$218,000	\$218,000		
Total Requirements		\$218,000	\$218,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$218,000	\$218,000		
Total 437XXX		\$218,000	\$218,000		
Total Receipts		\$218,000	\$218,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68F2 - DWQ - State Revolving Loan 1999 BD04A

Requirements



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F2 - DWQ - State Revolving Loan 1999 BD04A

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$1,650	\$1,650		
Total 538XXX		\$1,650	\$1,650		
Total Requirements		\$1,650	\$1,650		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,650	\$1,650		
Total 437XXX		\$1,650	\$1,650		
Total Receipts		\$1,650	\$1,650		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68F4 - DWQ - State Revolving Loan 2000 BD04A

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$11,400	\$11,400		
Total 538XXX		\$11,400	\$11,400		
Total Requirements		\$11,400	\$11,400		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$11,400	\$11,400		
Total 437XXX		\$11,400	\$11,400		
Total Receipts		\$11,400	\$11,400		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

68F6 - DWQ - State Revolving Loan 2001 BD04A

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$41,850	\$41,850		
Total 538XXX		\$41,850	\$41,850		
Total Requirements		\$41,850	\$41,850		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68F6 - DWQ - State Revolving Loan 2001 BD04A

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$41,850	\$41,850		
Total 437XXX		\$41,850	\$41,850		
Total Receipts		\$41,850	\$41,850		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68F8 - DWQ - State Revolving Loan 2002 BD04A

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$118,300	\$118,300		
Total 538XXX		\$118,300	\$118,300		
Total Requirements		\$118,300	\$118,300		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$118,300	\$118,300		
Total 437XXX		\$118,300	\$118,300		
Total Receipts		\$118,300	\$118,300		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68R2 - DENR - State Revolving Loans

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$112,822	\$112,822		
Total 538XXX		\$112,822	\$112,822		
Total Requirements		\$112,822	\$112,822		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$112,822	\$112,822		
Total 437XXX		\$112,822	\$112,822		
Total Receipts		\$112,822	\$112,822		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

68R4 - DENR - State Revolving Loans

Requirements



**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

64319-Environment and Natural Resources - Clean Water Management Trust Fund - Federal Program

68R4 - DENR - State Revolving Loans

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$10,650	\$10,650		
Total 538XXX		\$10,650	\$10,650		
Total Requirements		\$10,650	\$10,650		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$10,650	\$10,650		
Total 437XXX		\$10,650	\$10,650		
Total Receipts		\$10,650	\$10,650		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64320-Environment and Natural Resources - Drinking Water SRF

6103 - DEH - DWSRF - 2003 Projects - Federal

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$499,098	\$499,098		
Total 538XXX		\$499,098	\$499,098		
Total Requirements		\$499,098	\$499,098		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$499,098	\$499,098		
Total 437XXX		\$499,098	\$499,098		
Total Receipts		\$499,098	\$499,098		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6104 - DEH - DWSRF - 2004 Projects - Federal

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$700,089	\$700,089		
Total 538XXX		\$700,089	\$700,089		
Total Requirements		\$700,089	\$700,089		

Receipts



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Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6104 - DEH - DWSRF - 2004 Projects - Federal

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$500,089	\$500,089		
Total 437XXX		\$500,089	\$500,089		
Total Receipts		\$500,089	\$500,089		
Change in Fund Balance/Total FTE Count		(\$200,000)	(\$200,000)	0.000	0.000

6197 - DWSRF - Projects Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$2,093,601	\$2,093,601		
Total 538XXX		\$2,093,601	\$2,093,601		
Total Requirements		\$2,093,601	\$2,093,601		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,739,385	\$1,739,385		
Total 437XXX		\$1,739,385	\$1,739,385		
Total Receipts		\$1,739,385	\$1,739,385		
Change in Fund Balance/Total FTE Count		(\$354,216)	(\$354,216)	0.000	0.000

63A0 - DWR - Administration - DWSRF - 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$358,276	\$358,276	6.200	6.200
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,993	\$27,993	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,071	\$52,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,190	\$32,190	0.000	0.000
Total 531XXX		\$470,530	\$470,530	6.200	6.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

63A0 - DWR - Administration - DWSRF - 2010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532728	MISC - OUT STATE, IN US	\$100	\$100		
Total 532XXX		\$5,300	\$5,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$65,000	\$65,000		
Total 534XXX		\$70,000	\$70,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$55,398	\$55,398		
Total 535XXX		\$55,398	\$55,398		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$55,398	\$55,398		
538129	I TFR TO REG FIELD OFFICE	\$74,852	\$74,852		
Total 538XXX		\$130,250	\$130,250		
Total Requirements		\$732,478	\$732,478		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$55,398	\$55,398		
Total 437XXX		\$55,398	\$55,398		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$677,080	\$677,080		
Total 538XXX		\$677,080	\$677,080		
Total Receipts		\$732,478	\$732,478		

Change in Fund Balance/Total FTE Count	\$0	\$0	6.200	6.200
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6409 - DEH - State Program Management - 2009



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6409 - DEH - State Program Management - 2009

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$180	\$180		
Total 535XXX		\$180	\$180		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$180	\$180		
Total 538XXX		\$180	\$180		

Total Requirements

Change in Fund Balance/Total FTE Count

\$360	\$360	0.000	0.000
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64A0 - DWR - State Program Management 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,161,776	\$1,161,776	20.000	20.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,876	\$88,876	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$166,242	\$166,242	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,520,734	\$1,520,734	20.000	20.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$113,972	\$113,972		
532143	LAN SUPPORT SERVICES	\$600	\$600		
532170	ADMIN SERVICES	\$6,619	\$6,619		
532183	LABORATORY SER AGREEMENT	\$25	\$25		
532333	REPAIRS-OTHER EQUIPMENT	\$24	\$24		
532430	MAINT AGREEMENT-EQUIP	\$492	\$492		
532443	MAINT AGRMT-OTHER DP EQP	\$481	\$481		
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,211	\$316,211		
532521	RENT/LEASE-MOTOR VEHICLES	\$23,661	\$23,661		
532590	RENT/LEASE OTHER PROPERTY	\$86	\$86		
532712	TRANS AIR-OUT STATE,IN US	\$1,383	\$1,383		
532714	TRANSP-GRND - IN STATE	\$9,858	\$9,858		
532715	TRANS GRND-OUT STA,IN US	\$45	\$45		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532725	MEALS-OUT OF STATE,IN US	\$105	\$105		
532727	MISC - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$11,182	\$11,182		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

64A0 - DWR - State Program Management 2010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$2,178	\$2,178		
532815	EMAIL AND CALENDARING	\$1,902	\$1,902		
532821	COMPUTER/DATA PROCESS SVC	\$5,205	\$5,205		
532822	MANAGED LAN SVC CHARGE	\$367	\$367		
532840	POSTAGE, FREIGHT & DELIV	\$25,159	\$25,159		
532850	PRINT,BIND,DUPLICATE	\$1,779	\$1,779		
532860	ADVERTISING	\$1,621	\$1,621		
532930	REGISTRATION FEES	\$1,180	\$1,180		
Total 532XXX		\$524,215	\$524,215		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,681	\$4,681		
533120	DATA PROCESSING SUPPLIES	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$784	\$784		
Total 533XXX		\$6,315	\$6,315		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,590	\$1,590		
534534	PC/PRINTER EQUIPMENT	\$10,071	\$10,071		
534713	PC SOFTWARE	\$603	\$603		
534714	SERVER SOFTWARE	\$819	\$819		
Total 534XXX		\$13,083	\$13,083		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$200	\$200		
535640	INDIRECT (OVERHEAD) COSTS	\$173,025	\$173,025		
Total 535XXX		\$173,225	\$173,225		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$173,025	\$173,025		
Total 538XXX		\$173,025	\$173,025		

Total Requirements

\$2,410,597 \$2,410,597

Receipts

437XXX-MISCELLANEOUS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

65A0 - Small System Technical Assistance - 2010

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$15,469	\$15,469		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$20,266	\$20,266		
Total 535XXX		\$20,266	\$20,266		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$20,266	\$20,266		
Total 538XXX		\$20,266	\$20,266		

Total Requirements

\$565,633	\$565,633		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$20,266	\$20,266		
Total 437XXX		\$20,266	\$20,266		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$545,367	\$545,367		
Total 538XXX		\$545,367	\$545,367		

Total Receipts

\$565,633	\$565,633		
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Change in Fund Balance/Total FTE Count

\$0	\$0	3.000	3.000
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66A0 - DWR - Local Assistance - Other - 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000
Total 531XXX		\$0	\$0	11.000	11.000

Total Requirements

\$0	\$0	11.000	11.000
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Change in Fund Balance/Total FTE Count

\$0	\$0	11.000	11.000
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66A1 - DWR - Local Assistance - Other - 2011

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

66A1 - DWR - Local Assistance - Other - 2011

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000

6700 - DWSRF Administration Closing Fee

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,464	\$203,464	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,000	\$2,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,718	\$15,718	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,401	\$29,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$266,159	\$266,159	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$212,388	\$212,388		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$219,388	\$219,388		
Total Requirements		\$485,547	\$485,547		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$485,547	\$485,547		
Total 434XXX		\$485,547	\$485,547		
Total Receipts		\$485,547	\$485,547		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

6900 - Revolving Projects Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$7,337,417	\$7,337,417		
Total 536XXX		\$7,337,417	\$7,337,417		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6900 - Revolving Projects Fund

Requirements

Total Requirements	\$7,337,417	\$7,337,417		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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433200	INT EARNINGS LOAN-PROGRAM	\$6,296,887	\$6,296,887		
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Total 433XXX		\$6,296,887	\$6,296,887		
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437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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437111	LOAN COLLECTION-PRINCIPAL	\$1,040,530	\$1,040,530		
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Total 437XXX		\$1,040,530	\$1,040,530		
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Total Receipts		\$7,337,417	\$7,337,417		
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6C05 - DEH - Drinking Water State Revolving Fund 2005 Project - Federal

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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538107	I TRANSFER TO 64320	\$144,422	\$144,422		
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Total 538XXX		\$144,422	\$144,422		
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Total Requirements		\$144,422	\$144,422		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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437111	LOAN COLLECTION-PRINCIPAL	\$144,422	\$144,422		
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Total 437XXX		\$144,422	\$144,422		
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Total Receipts		\$144,422	\$144,422		
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6C06 - DEH - Drinking Water State Revolving Fund 2006 Project - Federal

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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536704	LOANS TO LOCAL GOVERNMENT	\$132,606	\$132,606		
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Total 536XXX		\$132,606	\$132,606		
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538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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538107	I TRANSFER TO 64320	\$20,201	\$20,201		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6C07 - DEH - Drinking Water State Revolving Fund 2007 Project - Federal

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$1,487,906	\$1,487,906		
Total Receipts		\$1,603,318	\$1,603,318		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6C08 - DEH - Drinking Water State Revolving Fund 2008 Project - Federal

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$3,299,680	\$3,299,680		
536997	WATERSHED PROJECT AID	\$535,833	\$535,833		
Total 536XXX		\$3,835,513	\$3,835,513		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$124,267	\$124,267		
Total 538XXX		\$124,267	\$124,267		
Total Requirements		\$3,959,780	\$3,959,780		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$124,267	\$124,267		
Total 437XXX		\$124,267	\$124,267		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$3,835,513	\$3,835,513		
Total 538XXX		\$3,835,513	\$3,835,513		
Total Receipts		\$3,959,780	\$3,959,780		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6C09 - DEH - DWSRF - 2009 Projects - Federal

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,957,851	\$1,957,851		
Total 536XXX		\$1,957,851	\$1,957,851		
Total Requirements		\$1,957,851	\$1,957,851		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6C09 - DEH - DWSRF - 2009 Projects - Federal

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$1,957,851	\$1,957,851		
Total 538XXX		\$1,957,851	\$1,957,851		
Total Receipts		\$1,957,851	\$1,957,851		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6CS9 - DEH - DWSRF - 2009 Economic Recovery

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$10,500,000	\$10,500,000		
536997	WATERSHED PROJECT AID	\$10,500,000	\$10,500,000		
Total 536XXX		\$21,000,000	\$21,000,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$451,337	\$451,337		
Total 538XXX		\$451,337	\$451,337		
Total Requirements		\$21,451,337	\$21,451,337		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$451,337	\$451,337		
Total 437XXX		\$451,337	\$451,337		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388S6	DWSRF 09 ECON REC	\$21,000,000	\$21,000,000		
Total 538XXX		\$21,000,000	\$21,000,000		
Total Receipts		\$21,451,337	\$21,451,337		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6D07 - DEH - State Match FY 2007

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$232,000	\$232,000		
Total 536XXX		\$232,000	\$232,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6D07 - DEH - State Match FY 2007

Requirements

Total Requirements	\$232,000	\$232,000		
Change in Fund Balance/Total FTE Count	(\$232,000)	(\$232,000)	0.000	0.000

6D08 - DEH - State Match FY 2007

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,069,732	\$1,069,732		
Total 536XXX		\$1,069,732	\$1,069,732		
Total Requirements		\$1,069,732	\$1,069,732		
Change in Fund Balance/Total FTE Count		(\$1,069,732)	(\$1,069,732)	0.000	0.000

6D09 - DEH - State Match FY 2009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$2,430,460	\$2,430,460		
Total 536XXX		\$2,430,460	\$2,430,460		
Total Requirements		\$2,430,460	\$2,430,460		
Change in Fund Balance/Total FTE Count		(\$2,430,460)	(\$2,430,460)	0.000	0.000

6D10 - DWR - State Match FY10

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$2,430,464	\$2,430,464		
Total 536XXX		\$2,430,464	\$2,430,464		
Total Requirements		\$2,430,464	\$2,430,464		
Change in Fund Balance/Total FTE Count		(\$2,430,464)	(\$2,430,464)	0.000	0.000

6D12 - Drinking Water State Revolving Fund-State Match FY 12

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$1,234,545			
Total 536XXX		\$1,234,545			
Total Requirements		\$1,234,545			

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6D12 - Drinking Water State Revolving Fund-State Match FY 12

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438126	I TRANS FROM CODE 14300	\$1,234,545			
Total 438XXX		\$1,234,545			
Total Receipts		\$1,234,545			
Change in Fund Balance/Total FTE Count		\$0		0.000	0.000

6D13 - Drinking Water State Revolving Fund- State Match FY13

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT		\$4,978,825		
Total 536XXX			\$4,978,825		
Total Requirements			\$4,978,825		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300		\$4,978,825		
Total 438XXX			\$4,978,825		
Total Receipts			\$4,978,825		
Change in Fund Balance/Total FTE Count			\$0	0.000	0.000

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

6901 - Grants - Bond Rate Less Than 75

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$1,667,105	\$1,667,105		
Total 536XXX		\$1,667,105	\$1,667,105		
Total Requirements		\$1,667,105	\$1,667,105		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	I TRANS FROM CODE 49971	\$1,667,105	\$1,667,105		
Total 438XXX		\$1,667,105	\$1,667,105		
Total Receipts		\$1,667,105	\$1,667,105		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6951 - Grants - Bond Rate => 75

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64321-Environment and Natural Resources - High Unit Cost Water Sewer Grants 1998

6951 - Grants - Bond Rate => 75

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$2,597,778	\$2,597,778		
Total 536XXX		\$2,597,778	\$2,597,778		
Total Requirements		\$2,597,778	\$2,597,778		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	I TRANS FROM CODE 49971	\$2,597,778	\$2,597,778		
Total 438XXX		\$2,597,778	\$2,597,778		
Total Receipts		\$2,597,778	\$2,597,778		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

6001 - Drinking Water-State Revolving Fund-Federal Grant-1998 TE

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$526,756	\$526,756		
Total 538XXX		\$526,756	\$526,756		
Total Requirements		\$526,756	\$526,756		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$526,756	\$526,756		
Total 437XXX		\$526,756	\$526,756		
Total Receipts		\$526,756	\$526,756		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6002 - Drinking Water - State Revolving Fund - Bond - 1998

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$26,380	\$26,380		
Total 538XXX		\$26,380	\$26,380		
Total Requirements		\$26,380	\$26,380		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

6002 - Drinking Water - State Revolving Fund - Bond - 1998

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$26,380	\$26,380		
Total 437XXX		\$26,380	\$26,380		
Total Receipts		\$26,380	\$26,380		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6003 - Drinking Water - State Revolving Fund - Fed Grant - 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$386,218	\$386,218		
Total 538XXX		\$386,218	\$386,218		
Total Requirements		\$386,218	\$386,218		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$386,218	\$386,218		
Total 437XXX		\$386,218	\$386,218		
Total Receipts		\$386,218	\$386,218		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6004 - Drinking Water - State Revolving Fund - Bond - 1999

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$6,141	\$6,141		
Total 538XXX		\$6,141	\$6,141		
Total Requirements		\$6,141	\$6,141		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$6,141	\$6,141		
Total 437XXX		\$6,141	\$6,141		
Total Receipts		\$6,141	\$6,141		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

6005 - Drinking Water - State Revolving Fund -Fed Grant - 2000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

6009 - Drinking Water - State Revolving Fund - Fed Grant - 2002

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$111,174	\$111,174		
Total Requirements		\$1,556,334	\$1,556,334		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$111,174	\$111,174		
Total 437XXX		\$111,174	\$111,174		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$1,445,160	\$1,445,160		
Total 538XXX		\$1,445,160	\$1,445,160		
Total Receipts		\$1,556,334	\$1,556,334		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6010 - Drinking Water - State Revolving Fund - Bond - 2002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$63,854	\$63,854		
Total 536XXX		\$63,854	\$63,854		
Total Requirements		\$63,854	\$63,854		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300	\$63,854	\$63,854		
Total 438XXX		\$63,854	\$63,854		
Total Receipts		\$63,854	\$63,854		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

60C2 - DWSRF - 1998 Projects - Bond Sale C

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	I TRANSFER TO 64320	\$93,177	\$93,177		
Total 538XXX		\$93,177	\$93,177		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

60C2 - DWSRF - 1998 Projects - Bond Sale C

Requirements

Total Requirements \$93,177 \$93,177

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437111	LOAN COLLECTION-PRINCIPAL	\$93,177	\$93,177		
Total 437XXX		\$93,177	\$93,177		
Total Receipts		\$93,177	\$93,177		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

60C4 - DWSRF - 1999 Projects - Bond Sale C

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
538107	I TRANSFER TO 64320	\$30,895	\$30,895		
Total 538XXX		\$30,895	\$30,895		
Total Requirements		\$30,895	\$30,895		

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437111	LOAN COLLECTION-PRINCIPAL	\$30,895	\$30,895		
Total 437XXX		\$30,895	\$30,895		
Total Receipts		\$30,895	\$30,895		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

60F0 - DEH - DWSRF - 2002 Projects - Bond Sale F

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
536704	LOANS TO LOCAL GOVERNMENT	\$311,630	\$311,630		
Total 536XXX		\$311,630	\$311,630		
Total Requirements		\$311,630	\$311,630		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
4381AS	I B49973 TRANS DWSRF	\$311,630	\$311,630		
Total 438XXX		\$311,630	\$311,630		
Total Receipts		\$311,630	\$311,630		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64322-Environment and Natural Resources - Drinking Water SRF - Bond Match

60F0 - DEH - DWSRF - 2002 Projects - Bond Sale F

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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64323-Environment and Natural Resources - Marine Resources Endowment fund

6A01 - Lifetime - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$37,400	\$37,400		
Total 532XXX		\$37,400	\$37,400		
Total Requirements		\$37,400	\$37,400		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$192,900	\$192,900		
Total 433XXX		\$192,900	\$192,900		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$449,490	\$449,490		
Total 435XXX		\$449,490	\$449,490		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810F	E TRANSFER FROM WILDLIFE	\$680,000	\$680,000		
Total 438XXX		\$680,000	\$680,000		
Total Receipts		\$1,322,390	\$1,322,390		

Change in Fund Balance/Total FTE Count	\$1,284,990	\$1,284,990	0.000	0.000
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6A02 - Lifetime - Disabled Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,100	\$5,100		
Total 532XXX		\$5,100	\$5,100		
Total Requirements		\$5,100	\$5,100		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,370	\$1,370		
Total 433XXX		\$1,370	\$1,370		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6A02 - Lifetime - Disabled Adult

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$109,080	\$109,080		
Total 435XXX		\$109,080	\$109,080		
Total Receipts		\$110,450	\$110,450		
Change in Fund Balance/Total FTE Count		\$105,350	\$105,350	0.000	0.000

6A03 - Lifetime - Disabled

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,750	\$3,750		
Total 532XXX		\$3,750	\$3,750		
Total Requirements		\$3,750	\$3,750		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$410	\$410		
Total 433XXX		\$410	\$410		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$3,340	\$3,340		
Total 435XXX		\$3,340	\$3,340		
Total Receipts		\$3,750	\$3,750		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6A04 - Lifetime - Elderly

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$58,586	\$58,586		
Total 532XXX		\$58,586	\$58,586		
Total Requirements		\$58,586	\$58,586		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$45,000	\$45,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6A04 - Lifetime - Elderly

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$45,000	\$45,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$180,000	\$180,000		
Total 435XXX		\$180,000	\$180,000		
Total Receipts		\$225,000	\$225,000		

Change in Fund Balance/Total FTE Count		\$166,414	\$166,414	0.000	0.000
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6A05 - Lifetime - Non-Resident

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,400	\$1,400		
Total 532XXX		\$1,400	\$1,400		
Total Requirements		\$1,400	\$1,400		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,100	\$1,100		
Total 433XXX		\$1,100	\$1,100		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300		
Total 435XXX		\$300	\$300		
Total Receipts		\$1,400	\$1,400		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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6B22 - Lifetime - Infant 2006

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,900	\$8,900		
Total 532XXX		\$8,900	\$8,900		
Total Requirements		\$8,900	\$8,900		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6B22 - Lifetime - Infant 2006

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$14,900	\$14,900		
Total 433XXX		\$14,900	\$14,900		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$78,800	\$78,800		
Total 435XXX		\$78,800	\$78,800		
Total Receipts		\$93,700	\$93,700		

Change in Fund Balance/Total FTE Count		\$84,800	\$84,800	0.000	0.000
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6B23 - Lifetime - Infant 2007

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,150	\$3,150		
Total 532XXX		\$3,150	\$3,150		
Total Requirements		\$3,150	\$3,150		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$700	\$700		
Total 433XXX		\$700	\$700		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$2,450	\$2,450		
Total 435XXX		\$2,450	\$2,450		
Total Receipts		\$3,150	\$3,150		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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6B26 - Lifetime - Infant 2010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$12,300	\$12,300		
Total 532XXX		\$12,300	\$12,300		
Total Requirements		\$12,300	\$12,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6B26 - Lifetime - Infant 2010

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$12,300	\$12,300		
Total 435XXX		\$12,300	\$12,300		
Total Receipts		\$12,300	\$12,300		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6B27 - DMF - Lifetime Infant 2011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,000	\$15,000		
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$15,000	\$15,000		
Total 435XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6B28 - DMF - Lifetime Infant 2012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,300	\$1,300		
Total 532XXX		\$1,300	\$1,300		
Total Requirements		\$1,300	\$1,300		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$1,300	\$1,300		
Total 435XXX		\$1,300	\$1,300		
Total Receipts		\$1,300	\$1,300		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6Y11 - Lifetime - Youth 1995



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y11 - Lifetime - Youth 1995

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,370	\$1,370		
Total 532XXX		\$1,370	\$1,370		
Total Requirements		\$1,370	\$1,370		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$740	\$740		
Total 433XXX		\$740	\$740		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$630	\$630		
Total 435XXX		\$630	\$630		
Total Receipts		\$1,370	\$1,370		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6Y12 - Lifetime - Youth 1996

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$600	\$600		
Total 532XXX		\$600	\$600		
Total Requirements		\$600	\$600		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$250	\$250		
Total 433XXX		\$250	\$250		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$350	\$350		
Total 435XXX		\$350	\$350		
Total Receipts		\$600	\$600		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6Y13 - Lifetime - Youth 1997



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y13 - Lifetime - Youth 1997

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$330	\$330		
Total 532XXX		\$330	\$330		
Total Requirements		\$330	\$330		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$160	\$160		
Total 433XXX		\$160	\$160		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$170	\$170		
Total 435XXX		\$170	\$170		
Total Receipts		\$330	\$330		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y14 - Lifetime - Youth 1998

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$290	\$290		
Total 532XXX		\$290	\$290		
Total Requirements		\$290	\$290		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$110	\$110		
Total 433XXX		\$110	\$110		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$180	\$180		
Total 435XXX		\$180	\$180		
Total Receipts		\$290	\$290		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y15 - Lifetime - Youth 1999



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y15 - Lifetime - Youth 1999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,870	\$1,870		
Total 532XXX		\$1,870	\$1,870		
Total Requirements		\$1,870	\$1,870		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$180	\$180		
Total 433XXX		\$180	\$180		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$1,690	\$1,690		
Total 435XXX		\$1,690	\$1,690		
Total Receipts		\$1,870	\$1,870		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y16 - Lifetime - Youth 2000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,740	\$1,740		
Total 532XXX		\$1,740	\$1,740		
Total Requirements		\$1,740	\$1,740		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$80	\$80		
Total 433XXX		\$80	\$80		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$1,660	\$1,660		
Total 435XXX		\$1,660	\$1,660		
Total Receipts		\$1,740	\$1,740		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y17 - Lifetime - Youth 2001



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y17 - Lifetime - Youth 2001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$910	\$910		
Total 532XXX		\$910	\$910		
Total Requirements		\$910	\$910		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$150	\$150		
Total 433XXX		\$150	\$150		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$760	\$760		
Total 435XXX		\$760	\$760		
Total Receipts		\$910	\$910		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y18 - Lifetime - Youth 2002

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$840	\$840		
Total 532XXX		\$840	\$840		
Total Requirements		\$840	\$840		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$70	\$70		
Total 433XXX		\$70	\$70		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$770	\$770		
Total 435XXX		\$770	\$770		
Total Receipts		\$840	\$840		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y19 - Lifetime - Youth 2003



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y19 - Lifetime - Youth 2003

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$650	\$650		
Total 532XXX		\$650	\$650		
Total Requirements		\$650	\$650		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$90	\$90		
Total 433XXX		\$90	\$90		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$560	\$560		
Total 435XXX		\$560	\$560		
Total Receipts		\$650	\$650		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y20 - Lifetime - Youth 2004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$160	\$160		
Total 532XXX		\$160	\$160		
Total Requirements		\$160	\$160		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$80	\$80		
Total 433XXX		\$80	\$80		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$80	\$80		
Total 435XXX		\$80	\$80		
Total Receipts		\$160	\$160		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y21 - Lifetime - Youth 2005



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y21 - Lifetime - Youth 2005

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$420	\$420		
Total 532XXX		\$420	\$420		
Total Requirements		\$420	\$420		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$280	\$280		
Total 433XXX		\$280	\$280		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$140	\$140		
Total 435XXX		\$140	\$140		
Total Receipts		\$420	\$420		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y22 - Lifetime - Youth 2006

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$510	\$510		
Total 532XXX		\$510	\$510		
Total Requirements		\$510	\$510		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$40	\$40		
Total 433XXX		\$40	\$40		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$470	\$470		
Total 435XXX		\$470	\$470		
Total Receipts		\$510	\$510		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y23 - Lifetime - Youth 2007



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y23 - Lifetime - Youth 2007

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
Total 532XXX		\$300	\$300		
Total Requirements		\$300	\$300		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300		
Total 435XXX		\$300	\$300		
Total Receipts		\$300	\$300		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y24 - Lifetime - Youth 2008

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$600	\$600		
Total 532XXX		\$600	\$600		
Total Requirements		\$600	\$600		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$600	\$600		
Total 435XXX		\$600	\$600		
Total Receipts		\$600	\$600		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6Y25 - Lifetime - Youth 2009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$600	\$600		
Total 532XXX		\$600	\$600		
Total Requirements		\$600	\$600		

Receipts

435XXX-FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64323-Environment and Natural Resources - Marine Resources Endowment fund

6Y25 - Lifetime - Youth 2009

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$600	\$600		
Total 435XXX		\$600	\$600		
Total Receipts		\$600	\$600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6Y26 - Lifetime - Youth 2010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
Total 532XXX		\$300	\$300		
Total Requirements		\$300	\$300		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$300	\$300		
Total 435XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6Y27 - DMF - Lifetime Youth 2011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$150	\$150		
Total 532XXX		\$150	\$150		
Total Requirements		\$150	\$150		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$150	\$150		
Total 435XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64324-Environment and Natural Resources - Drinking Water Reserve

6310 - General Store Supplies Revolving



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64324-Environment and Natural Resources - Drinking Water Reserve

6310 - General Store Supplies Revolving

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$200,000	\$200,000		
536919	GRANTS TO LOCAL GOVTS	\$45,000	\$45,000		
Total 536XXX		\$245,000	\$245,000		
Total Requirements		\$245,000	\$245,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$20,000	\$20,000		
433200	INT EARNINGS LOAN-PROGRAM	\$25,000	\$25,000		
Total 433XXX		\$45,000	\$45,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$200,000	\$200,000		
Total 437XXX		\$200,000	\$200,000		
Total Receipts		\$245,000	\$245,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6311 - General WS Rev Bond

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$100,000	\$100,000		
536919	GRANTS TO LOCAL GOVTS	\$20,000	\$20,000		
Total 536XXX		\$120,000	\$120,000		
Total Requirements		\$120,000	\$120,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$40,000	\$40,000		
433200	INT EARNINGS LOAN-PROGRAM	\$30,000	\$30,000		
Total 433XXX		\$70,000	\$70,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$50,000	\$50,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64324-Environment and Natural Resources - Drinking Water Reserve

6311 - General WS Rev Bond

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$50,000	\$50,000		
Total Receipts		\$120,000	\$120,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6320 - Emergency Water Supply - Revolving

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000		
433200	INT EARNINGS LOAN-PROGRAM	\$15,000	\$15,000		
Total 433XXX		\$20,000	\$20,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$30,000	\$30,000		
Total 437XXX		\$30,000	\$30,000		
Total Receipts		\$50,000	\$50,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6321 - Emergency WS - Rev Bond

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64324-Environment and Natural Resources - Drinking Water Reserve

6321 - Emergency WS - Rev Bond

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433200	INT EARNINGS LOAN-PROGRAM	\$20,000	\$20,000		
Total 433XXX		\$25,000	\$25,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$25,000	\$25,000		
Total 437XXX		\$25,000	\$25,000		

Total Receipts

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6330 - High Unit Cost Water Supply

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$7,051	\$7,051		
Total 536XXX		\$7,051	\$7,051		

Total Requirements

\$7,051 \$7,051

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$7,051	\$7,051		
Total 433XXX		\$7,051	\$7,051		

Total Receipts

\$7,051 \$7,051

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64325-Environment and Natural Resources - Trust - Special Funds

6100 - Water Pollution Control

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	I TRANSFER TO CODE 64311	\$64,157	\$64,157		
Total 538XXX		\$64,157	\$64,157		

Total Requirements

\$64,157 \$64,157

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64325-Environment and Natural Resources - Trust - Special Funds

6100 - Water Pollution Control

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$63,143	\$63,143		
Total 433XXX		\$63,143	\$63,143		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$1,014	\$1,014		
Total 438XXX		\$1,014	\$1,014		

Total Receipts		\$64,157	\$64,157		
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Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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64326-Environment and Natural Resources - Trust - Special

6999 - Earned Interest Research for Match

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537178	RESERVE-DWSRF GRANT	\$1,000	\$1,000	0.000	0.000
Total 537XXX		\$1,000	\$1,000	0.000	0.000

Total Requirements		\$1,000	\$1,000	0.000	0.000
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,000	\$1,000		
Total 433XXX		\$1,000	\$1,000		

Total Receipts		\$1,000	\$1,000		
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Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1101 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$69,163	\$69,163	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,737	\$2,737	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,709	\$14,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,511	\$27,511	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$244,867	\$244,867	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$198	\$198		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$226	\$226		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,207	\$1,207		
532712	TRANS AIR-OUT STATE,IN US	\$2,859	\$2,859		
532714	TRANSP-GRND - IN STATE	\$102	\$102		
532715	TRANS GRND-OUT STA,IN US	\$69	\$69		
532721	LODGING - IN STATE	\$2,135	\$2,135		
532724	MEALS - IN STATE	\$160	\$160		
532811	TELEPHONE SERVICE	\$7,938	\$7,938		
532814	CELLULAR PHONE SERVICES	\$259	\$259		
532815	EMAIL AND CALENDARING	\$499	\$499		
532821	COMPUTER/DATA PROCESS SVC	\$548	\$548		
532840	POSTAGE, FREIGHT & DELIV	\$623	\$623		
532850	PRINT,BIND,DUPLICATE	\$141	\$141		
532913	LIABILITY INSURANCE	\$116	\$116		
Total 532XXX		\$17,380	\$17,380		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,086	\$1,086		
533900	OTHER MATERIALS & SUPP	\$15	\$15		
Total 533XXX		\$1,101	\$1,101		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$349	\$349		
Total 534XXX		\$349	\$349		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1101 - Administrative Services**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$70	\$70		
535900	OTHER EXPENSES	\$180	\$180		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$350	\$350		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$820	\$820		
Total 538XXX		\$820	\$820		

Total Requirements

\$264,867	\$264,867
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$20,000	\$20,000		
Total 438XXX		\$20,000	\$20,000		

Total Receipts

\$20,100	\$20,100
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Net Appropriation/Total FTE Count

\$244,767	\$244,767	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1102 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$126,239	\$126,239	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$103,726	\$103,726	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,450	\$5,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,371	\$17,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,727	\$33,727	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$302,089	\$302,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$140	\$140		
532535	RENT/LEASE-SERVER EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$1,428	\$1,428		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532717	TRANSP OTHER - IN STATE	\$135	\$135		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532811	TELEPHONE SERVICE	\$612	\$612		
532812	TELECOMMUN DATA CHRG	\$43	\$43		
532814	CELLULAR PHONE SERVICES	\$1,060	\$1,060		
532815	EMAIL AND CALENDARING	\$499	\$499		
532821	COMPUTER/DATA PROCESS SVC	\$273	\$273		
532840	POSTAGE, FREIGHT & DELIV	\$591	\$591		
532850	PRINT,BIND,DUPLICATE	\$268	\$268		
532911	PROPERTY-INSURANCE	\$43	\$43		
532930	REGISTRATION FEES	\$163	\$163		
Total 532XXX		\$9,515	\$9,515		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$868	\$868		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$188	\$188		
533900	OTHER MATERIALS & SUPP	\$122	\$122		
Total 533XXX		\$1,478	\$1,478		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1102 - Administrative Services**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535900	OTHER EXPENSES	\$7	\$7		
Total 535XXX		\$4,007	\$4,007		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$2,000	\$2,000		
Total 538XXX		\$2,000	\$2,000		

Total Requirements

\$319,089 \$319,089

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$15,000	\$15,000		
Total 438XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		

Net Appropriation/Total FTE Count

\$304,089 \$304,089 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1103 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$124,529	\$124,529	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$52,905	\$52,905	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,226	\$60,226	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,913	\$3,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,827	\$13,827	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,608	\$4,608	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,723	\$25,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,767	\$4,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,079	\$2,079	0.000	0.000
Total 531XXX		\$302,961	\$302,961	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$250	\$250		
532441	MAINT AGRMT-OTHER SOFTWARE	\$600	\$600		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$325	\$325		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$175	\$175		
532814	CELLULAR PHONE SERVICES	\$425	\$425		
532815	EMAIL AND CALENDARING	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$440	\$440		
532850	PRINT,BIND,DUPLICATE	\$2,700	\$2,700		
532911	PROPERTY-INSURANCE	\$130	\$130		
532930	REGISTRATION FEES	\$705	\$705		
Total 532XXX		\$11,800	\$11,800		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1103 - Administrative Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$1,040	\$1,040		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
Total 534XXX		\$2,200	\$2,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300		
535900	OTHER EXPENSES	\$1,610	\$1,610		
Total 535XXX		\$3,910	\$3,910		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$1,050	\$1,050		
Total 538XXX		\$1,050	\$1,050		
Total Requirements		\$322,961	\$322,961		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$90,809	\$90,809		
Total 438XXX		\$90,809	\$90,809		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538322	REIMB-OPERATING EXPENSES	\$66,392	\$66,392		
538381	REIMB-PERSONNEL EXPENSES	\$871	\$871		
Total 538XXX		\$67,263	\$67,263		
Total Receipts		\$158,072	\$158,072		
Net Appropriation/Total FTE Count		\$164,889	\$164,889	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1104 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,716	\$152,716	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$53,636	\$53,636	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$988	\$988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,862	\$15,862	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,387	\$22,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,645	\$10,645	0.000	0.000
Total 531XXX		\$256,234	\$256,234	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,271	\$1,271		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$484	\$484		
532717	TRANSP OTHER - IN STATE	\$16	\$16		
532721	LODGING - IN STATE	\$293	\$293		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$201	\$201		
532725	MEALS-OUT OF STATE,IN US	\$280	\$280		
532811	TELEPHONE SERVICE	\$326	\$326		
532814	CELLULAR PHONE SERVICES	\$550	\$550		
532815	EMAIL AND CALENDARING	\$126	\$126		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104		
532913	LIABILITY INSURANCE	\$60	\$60		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$6,211	\$6,211		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$304	\$304		
533120	DATA PROCESSING SUPPLIES	\$15	\$15		
Total 533XXX		\$319	\$319		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$800	\$800		
534713	PC SOFTWARE	\$120	\$120		
Total 534XXX		\$920	\$920		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1104 - Administrative Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$1,250	\$1,250		
Total 538XXX		\$1,250	\$1,250		
Total Requirements		\$265,134	\$265,134		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$8,500	\$8,500		
Total 438XXX		\$8,500	\$8,500		
Total Receipts		\$8,500	\$8,500		
Net Appropriation/Total FTE Count		\$256,634	\$256,634	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1105 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$175,415	\$175,415	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$47,839	\$47,839	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,103	\$5,103	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,810	\$13,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,454	\$3,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,830	\$25,830	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,319	\$1,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$283,154	\$283,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$252	\$252		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$340	\$340		
532722	LODGING-OUT STATE, IN US	\$360	\$360		
532724	MEALS - IN STATE	\$284	\$284		
532725	MEALS-OUT OF STATE,IN US	\$272	\$272		
532811	TELEPHONE SERVICE	\$934	\$934		
532814	CELLULAR PHONE SERVICES	\$768	\$768		
532815	EMAIL AND CALENDARING	\$427	\$427		
532821	COMPUTER/DATA PROCESS SVC	\$273	\$273		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
532850	PRINT,BIND,DUPLICATE	\$75	\$75		
532911	PROPERTY-INSURANCE	\$220	\$220		
532930	REGISTRATION FEES	\$121	\$121		
Total 532XXX		\$4,676	\$4,676		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$324	\$324		
Total 535XXX		\$324	\$324		

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1105 - Administrative Services**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$1,250	\$1,250		
Total 538XXX		\$1,250	\$1,250		
Total Requirements		\$289,904	\$289,904		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$58,112	\$58,112		
Total 438XXX		\$58,112	\$58,112		
Total Receipts		\$58,112	\$58,112		
Net Appropriation/Total FTE Count		\$231,792	\$231,792	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1106 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,872	\$81,872	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,641	\$3,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,236	\$12,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$109,483	\$109,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$225	\$225		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$720	\$720		
532724	MEALS - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$955	\$955		
532814	CELLULAR PHONE SERVICES	\$850	\$850		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$155	\$155		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$4,905	\$4,905		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		
533150	SECURITY & SAFETY SUPP	\$25	\$25		
Total 533XXX		\$675	\$675		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		
Total 538XXX		\$420	\$420		
Total Requirements		\$115,483	\$115,483		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$6,000	\$6,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1106 - Administrative Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Net Appropriation/Total FTE Count		\$109,483	\$109,483	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1111 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$110	\$110		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$460	\$460		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,110	\$3,110		
533190	OTHER ADMIN SUPPLIES	\$1,230	\$1,230		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$6,840	\$6,840		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$7,500	\$7,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$7,500	\$7,500		
Total 438XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1116 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,068	\$73,068	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,520	\$1,520	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,590	\$5,590	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,902	\$5,902	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$90,237	\$90,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$10	\$10		
532143	LAN SUPPORT SERVICES	\$30	\$30		
532441	MAINT AGRMT-OTHER SOFTWARE	\$275	\$275		
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532535	RENT/LEASE-SERVER EQUIP	\$830	\$830		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$375	\$375		
532814	CELLULAR PHONE SERVICES	\$650	\$650		
532815	EMAIL AND CALENDARING	\$780	\$780		
532821	COMPUTER/DATA PROCESS SVC	\$650	\$650		
532822	MANAGED LAN SVC CHARGE	\$425	\$425		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
Total 532XXX		\$5,725	\$5,725		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Total 533XXX		\$150	\$150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$335	\$335		
Total 535XXX		\$335	\$335		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1116 - Administrative Services**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$730	\$730		
Total 538XXX		\$730	\$730		
Total Requirements		\$98,677	\$98,677		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$98,677	\$98,677		
Total 538XXX		\$98,677	\$98,677		
Total Receipts		\$98,677	\$98,677		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1118 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,616	\$108,616	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,657	\$37,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,376	\$4,376	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,645	\$8,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,881	\$2,881	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,954	\$5,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$202,994	\$202,994	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$185	\$185		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$325	\$325		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$380	\$380		
532815	EMAIL AND CALENDARING	\$30	\$30		
532822	MANAGED LAN SVC CHARGE	(\$300)	(\$300)		
532840	POSTAGE, FREIGHT & DELIV	(\$875)	(\$875)		
532850	PRINT,BIND,DUPLICATE	\$65	\$65		
532911	PROPERTY-INSURANCE	\$10	\$10		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$570	\$570		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533310	GASOLINE	\$40	\$40		
Total 533XXX		\$240	\$240		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
Total 535XXX		\$300	\$300		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1118 - Administrative Services**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$1,100	\$1,100		
Total 538XXX		\$1,100	\$1,100		
Total Requirements		\$205,204	\$205,204		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$57,016	\$57,016		
Total 438XXX		\$57,016	\$57,016		
Total Receipts		\$57,016	\$57,016		
Net Appropriation/Total FTE Count		\$148,188	\$148,188	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1122 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$309,437	\$309,437	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,809	\$4,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,040	\$24,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,966	\$44,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$409,212	\$409,212	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$310	\$310		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,100	\$3,100		
532814	CELLULAR PHONE SERVICES	\$960	\$960		
532815	EMAIL AND CALENDARING	\$400	\$400		
532817	INTERNET SERV PROV CHARGE	\$52	\$52		
532821	COMPUTER/DATA PROCESS SVC	\$755	\$755		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$65	\$65		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$7,417	\$7,417		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$1,100	\$1,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534713	PC SOFTWARE	\$1,833	\$1,833		
Total 534XXX		\$3,333	\$3,333		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1122 - Administrative Services**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$1,100	\$1,100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$2,050	\$2,050		
Total 538XXX		\$2,050	\$2,050		
Total Requirements		\$424,212	\$424,212		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$15,000	\$15,000		
Total 438XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$409,212	\$409,212	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1125 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,573	\$76,573	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,134	\$1,134	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,945	\$5,945	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,119	\$11,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$99,963	\$99,963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532143	LAN SUPPORT SERVICES	\$30	\$30		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$290	\$290		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532535	RENT/LEASE-SERVER EQUIP	\$580	\$580		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$280	\$280		
532718	TRANS OTH-OUTSTATE, IN US	\$180	\$180		
532721	LODGING - IN STATE	\$254	\$254		
532722	LODGING-OUT STATE, IN US	\$2,220	\$2,220		
532724	MEALS - IN STATE	\$306	\$306		
532725	MEALS-OUT OF STATE,IN US	\$1,045	\$1,045		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$575	\$575		
532822	MANAGED LAN SVC CHARGE	\$595	\$595		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532911	PROPERTY-INSURANCE	\$35	\$35		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$15,090	\$15,090		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$25	\$25		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1125 - Administrative Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$75	\$75		
Total 533XXX		\$600	\$600		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		
Total 538XXX		\$420	\$420		
Total Requirements		\$116,073	\$116,073		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$16,110	\$16,110		
Total 438XXX		\$16,110	\$16,110		
Total Receipts		\$16,110	\$16,110		
Net Appropriation/Total FTE Count		\$99,963	\$99,963	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1115 1151 - Clean Water Trust Fund -Clean Water Management Trust Fund Admin

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$918,772	\$918,772	13.500	13.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,750	\$14,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,414	\$71,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$137,134	\$137,134	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$71,348	\$73,373	0.000	0.000
Total 531XXX		\$1,213,418	\$1,215,443	13.500	13.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$26,316	\$26,316		
Total 532XXX		\$26,316	\$26,316		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,266	\$8,241		
Total 533XXX		\$10,266	\$8,241		

Total Requirements		\$1,250,000	\$1,250,000		
Net Appropriation/Total FTE Count		\$1,250,000	\$1,250,000	13.500	13.500



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1115 1152 - Clean Water Trust Fund -Clean Water Management Trust Fund Admin

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810L	I TRANSFER TO BC24305	\$8,426,976	\$11,657,530		
Total 538XXX		\$8,426,976	\$11,657,530		
Total Requirements		\$8,426,976	\$11,657,530		
Net Appropriation/Total FTE Count		\$8,426,976	\$11,657,530	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1115 1153 - Clean Water Trust Fund -Clean Water Management Trust Fund Admin

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$489,583	\$489,583	8.500	8.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,013	\$10,368	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,220	\$38,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,391	\$73,443	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,923	\$45,433	0.000	0.000
Total 531XXX		\$656,130	\$657,074	8.500	8.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$160	\$160		
532143	LAN SUPPORT SERVICES	\$401	\$401		
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000		
532535	RENT/LEASE-SERVER EQUIP	\$2,381	\$2,381		
532590	RENT/LEASE OTHER PROPERTY	\$183	\$183		
532712	TRANS AIR-OUT STATE,IN US	\$1,655	\$2,655		
532714	TRANSP-GRND - IN STATE	\$1,900	\$2,900		
532721	LODGING - IN STATE	\$3,158	\$3,158		
532722	LODGING-OUT STATE, IN US	\$1,622	\$1,622		
532724	MEALS - IN STATE	\$2,455	\$2,455		
532725	MEALS-OUT OF STATE,IN US	\$817	\$817		
532727	MISC - IN STATE	\$623	\$623		
532728	MISC - OUT STATE, IN US	\$565	\$565		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$1,825	\$1,825		
532812	TELECOMMUN DATA CHRG	\$1,977	\$1,977		
532815	EMAIL AND CALENDARING	\$1,589	\$1,589		
532821	COMPUTER/DATA PROCESS SVC	\$4,255	\$4,255		
532822	MANAGED LAN SVC CHARGE	\$3,731	\$3,731		
532840	POSTAGE, FREIGHT & DELIV	\$4,490	\$4,490		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$73,987	\$75,987		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,744	\$2,800		
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050		



**Certified Budget - Original (BD307)
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160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1115 1153 - Clean Water Trust Fund -Clean Water Management Trust Fund Admin

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$409	\$409		
533410	FOOD SUPPLIES	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$1,082	\$1,082		
Total 533XXX		\$8,460	\$5,516		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,655	\$1,655		
534534	PC/PRINTER EQUIPMENT	\$6,045	\$6,045		
Total 534XXX		\$7,700	\$7,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$614	\$614		
535840	SERVICE & OTHER AWARDS	\$491	\$491		
Total 535XXX		\$1,105	\$1,105		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$2,618	\$2,618		
Total 538XXX		\$2,618	\$2,618		

Total Requirements		\$750,000	\$750,000		
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Net Appropriation/Total FTE Count		\$750,000	\$750,000	8.500	8.500
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1180 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,327	\$120,327	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,449	\$9,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,674	\$17,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$176,600	\$176,600	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532140	OTH INFORMATION TECH SVCS	\$18,420	\$18,420		
532143	LAN SUPPORT SERVICES	\$95	\$95		
532170	ADMIN SERVICES	\$8,000	\$8,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,967	\$1,967		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,100	\$1,100		
532535	RENT/LEASE-SERVER EQUIP	\$870	\$870		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$140	\$140		
532811	TELEPHONE SERVICE	\$2,160	\$2,160		
532812	TELECOMMUN DATA CHRG	\$350	\$350		
532815	EMAIL AND CALENDARING	\$150	\$150		
532821	COMPUTER/DATA PROCESS SVC	\$1,950	\$1,950		
532822	MANAGED LAN SVC CHARGE	\$1,625	\$1,625		
532840	POSTAGE, FREIGHT & DELIV	\$4,090	\$4,090		
532850	PRINT,BIND,DUPLICATE	\$4,700	\$4,700		
532930	REGISTRATION FEES	\$220	\$220		
Total 532XXX		\$46,537	\$46,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
Total 533XXX		\$450	\$450		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1180 - Administrative Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$4,000	\$4,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
Total 535XXX		\$600	\$600		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$820	\$820		
Total 538XXX		\$820	\$820		
Total Requirements		\$229,007	\$229,007		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$52,407	\$52,407		
Total 438XXX		\$52,407	\$52,407		
Total Receipts		\$52,407	\$52,407		
Net Appropriation/Total FTE Count		\$176,600	\$176,600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1181 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,376	\$3,376		
532181	FOOD SER AGREEMENT	\$5,518	\$5,518		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$874	\$874		
532850	PRINT,BIND,DUPLICATE	\$734	\$734		
532930	REGISTRATION FEES	\$410	\$410		
Total 532XXX		\$11,412	\$11,412		
Total Requirements		\$11,412	\$11,412		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$11,412	\$11,412		
Total 435XXX		\$11,412	\$11,412		
Total Receipts		\$11,412	\$11,412		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1301 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,039	\$134,039	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$66,821	\$66,821	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,329	\$2,329	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$596	\$596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,627	\$9,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,112	\$5,112	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,554	\$19,554	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$271,091	\$271,091	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532185	WASTE REM/RECY SER AGREEM	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,600	\$1,600		
532449	MAINT AGREE-SERVER SOFTWR	\$2,633	\$2,633		
532512	RENT/LEASE-BLDINGS/OFFICE	\$404,934	\$410,657		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,024	\$2,024		
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$27,499	\$27,499		
532812	TELECOMMUN DATA CHRNG	\$13,780	\$13,780		
532814	CELLULAR PHONE SERVICES	\$350	\$350		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$19,500	\$19,500		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532911	PROPERTY-INSURANCE	\$130	\$130		
532913	LIABILITY INSURANCE	\$100	\$100		
Total 532XXX		\$482,900	\$488,623		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1301 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,100	\$9,100		
533120	DATA PROCESSING SUPPLIES	\$312	\$312		
533210	JANITORIAL SUPPLIES	\$50	\$50		
Total 533XXX		\$9,462	\$9,462		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$350	\$350		
534714	SERVER SOFTWARE	\$1,095	\$1,095		
Total 534XXX		\$1,445	\$1,445		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$400	\$400		

Total Requirements

\$765,298 \$771,021

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$397,540	\$397,540		
Total 438XXX		\$397,540	\$397,540		
Total Receipts		\$397,840	\$397,840		

Net Appropriation/Total FTE Count

\$367,458 \$373,181 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1302 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,706	\$121,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$119,143	\$119,143	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,176	\$4,176	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$612	\$612	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,310	\$9,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,115	\$9,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,012	\$18,012	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,559	\$12,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$330,977	\$330,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532441	MAINT AGRMT-OTHER SOFTWARE	\$978	\$978		
532449	MAINT AGREE-SERVER SOFTWARE	\$2,904	\$2,904		
532512	RENT/LEASE-BLDINGS/OFFICE	\$329,101	\$334,824		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,154	\$5,154		
532524	RENT/LEASE-GEN OFF EQUIP	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$18,695	\$18,695		
532812	TELECOMMUN DATA CHRG	\$11,000	\$11,000		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532815	EMAIL AND CALENDARING	\$775	\$775		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$20,900	\$20,900		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532913	LIABILITY INSURANCE	\$140	\$140		
Total 532XXX		\$403,072	\$408,795		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533320	DIESEL FUEL	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1302 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$5,900	\$5,900		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$800	\$800		
534714	SERVER SOFTWARE	\$595	\$595		
Total 534XXX		\$1,395	\$1,395		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$3,360	\$3,360		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$3,560	\$3,560		
Total Requirements		\$744,904	\$750,627		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$388,137	\$388,137		
Total 438XXX		\$388,137	\$388,137		
Total Receipts		\$388,337	\$388,337		
Net Appropriation/Total FTE Count		\$356,567	\$362,290	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1130 1303 - Regional Field Offices

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,143	\$154,143	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,516	\$57,516	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$913	\$913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,791	\$11,791	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,400	\$4,400	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,208	\$22,208	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,966	\$5,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$288,089	\$288,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,508	\$1,508		
532449	MAINT AGREE-SERVER SOFTWR	\$6,006	\$6,006		
532512	RENT/LEASE-BLDINGS/OFFICE	\$420,497	\$426,220		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$11,466	\$11,466		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$33,600	\$33,600		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532815	EMAIL AND CALENDARING	\$983	\$983		
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160		
532840	POSTAGE, FREIGHT & DELIV	\$28,550	\$28,550		
532911	PROPERTY-INSURANCE	\$300	\$300		
532913	LIABILITY INSURANCE	\$100	\$100		
Total 532XXX		\$515,495	\$521,218		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,090	\$8,090		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
Total 533XXX		\$10,190	\$10,190		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1303 - Regional Field Offices**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$835	\$835		
534714	SERVER SOFTWARE	\$250	\$250		
Total 534XXX		\$1,085	\$1,085		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535950	PETTY/IMPRESST CASH	\$200	\$200		
Total 535XXX		\$300	\$300		
Total Requirements		\$815,159	\$820,882		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$416,395	\$416,395		
Total 438XXX		\$416,395	\$416,395		
Total Receipts		\$416,595	\$416,595		
Net Appropriation/Total FTE Count		\$398,564	\$404,287	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1304 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,736	\$126,736	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$70,129	\$70,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,037	\$2,037	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,696	\$9,696	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,288	\$5,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,458	\$18,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,294	\$7,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,259	\$2,259	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,022	\$4,022	0.000	0.000
Total 531XXX		\$271,879	\$271,879	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532184	JANITORIAL SER AGREEMENT	\$26,667	\$26,667		
532185	WASTE REM/RECY SER AGREEM	\$50	\$50		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,466	\$1,466		
532449	MAINT AGREE-SERVER SOFTWR	\$3,366	\$3,366		
532512	RENT/LEASE-BLDINGS/OFFICE	\$218,092	\$223,815		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$35,121	\$35,121		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$20,100	\$20,100		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532911	PROPERTY-INSURANCE	\$500	\$500		
532913	LIABILITY INSURANCE	\$140	\$140		
Total 532XXX		\$321,347	\$327,070		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1304 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$10,500	\$10,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$2,300	\$2,300		
534714	SERVER SOFTWARE	\$595	\$595		
Total 534XXX		\$3,895	\$3,895		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$550	\$550		
Total Requirements		\$608,171	\$613,894		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$244,401	\$244,401		
Total 438XXX		\$244,401	\$244,401		
Total Receipts		\$244,701	\$244,701		
Net Appropriation/Total FTE Count		\$363,470	\$369,193	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1305 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,865	\$126,865	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$86,401	\$86,401	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$495	\$495	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$517	\$517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,705	\$9,705	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,610	\$6,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,262	\$18,262	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,119	\$9,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$289,126	\$289,126	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532170	ADMIN SERVICES	\$1,700	\$1,700		
532184	JANITORIAL SER AGREEMENT	\$28,016	\$28,016		
532185	WASTE REM/RECY SER AGREEM	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$38,000	\$38,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,500	\$9,500		
532230	ENRG SER -WATER & SEWER	\$2,700	\$2,700		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,600	\$1,600		
532449	MAINT AGREE-SERVER SOFTWR	\$5,575	\$5,575		
532512	RENT/LEASE-BLDINGS/OFFICE	\$356,614	\$362,337		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$34,300	\$34,300		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532815	EMAIL AND CALENDARING	\$600	\$600		
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$22,918	\$22,918		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$275	\$275		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
Total 532XXX		\$519,143	\$524,866		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1305 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,950	\$9,950		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$50	\$50		
Total 533XXX		\$10,600	\$10,600		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$350	\$350		
534714	SERVER SOFTWARE	\$750	\$750		
Total 534XXX		\$1,100	\$1,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$250	\$250		
Total Requirements		\$820,219	\$825,942		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$461,922	\$461,922		
Total 438XXX		\$461,922	\$461,922		
Total Receipts		\$462,072	\$462,072		
Net Appropriation/Total FTE Count		\$358,147	\$363,870	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1306 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,347	\$126,347	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$77,520	\$77,520	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,857	\$1,857	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,666	\$9,666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,814	\$5,814	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,082	\$18,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,021	\$8,021	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$273,267	\$273,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,785	\$1,785		
532449	MAINT AGREE-SERVER SOFTWR	\$5,071	\$5,071		
532512	RENT/LEASE-BLDINGS/OFFICE	\$396,260	\$401,983		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,522	\$5,522		
532524	RENT/LEASE-GEN OFF EQUIP	\$13,000	\$13,000		
532714	TRANSP-GRND - IN STATE	\$275	\$275		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$21,000	\$21,000		
532812	TELECOMMUN DATA CHRNG	\$12,432	\$12,432		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532815	EMAIL AND CALENDARING	\$870	\$870		
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$33,600	\$33,600		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532911	PROPERTY-INSURANCE	\$500	\$500		
Total 532XXX		\$491,885	\$497,608		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1306 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$50	\$50		
Total 533XXX		\$9,650	\$9,650		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,007	\$1,007		
534714	SERVER SOFTWARE	\$295	\$295		
Total 534XXX		\$1,302	\$1,302		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$53	\$53		
535950	PETTY/IMPREST CASH	\$400	\$400		
Total 535XXX		\$553	\$553		

Total Requirements

\$776,657 \$782,380

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		
Total 437XXX		\$400	\$400		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$417,978	\$417,978		
Total 438XXX		\$417,978	\$417,978		
Total Receipts		\$418,378	\$418,378		

Net Appropriation/Total FTE Count

\$358,279 \$364,002 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1308 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,895	\$209,895	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$94,516	\$94,516	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,313	\$6,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,057	\$16,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,110	\$5,110	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,973	\$30,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,050	\$7,050	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$411,450	\$411,450	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532184	JANITORIAL SER AGREEMENT	\$27,600	\$27,600		
532185	WASTE REM/RECY SER AGREEM	\$2,100	\$2,100		
532210	ENRG SER -ELECTRICAL	\$77,185	\$77,185		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,500	\$5,500		
532230	ENRG SER -WATER & SEWER	\$8,000	\$8,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,934	\$3,934		
532449	MAINT AGREE-SERVER SOFTWR	\$5,452	\$5,452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$356,560	\$362,286		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,400	\$6,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$34,299	\$34,299		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532815	EMAIL AND CALENDARING	\$1,152	\$1,152		
532821	COMPUTER/DATA PROCESS SVC	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$35,660	\$35,660		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532911	PROPERTY-INSURANCE	\$100	\$100		
Total 532XXX		\$575,587	\$581,313		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1308 - Regional Field Offices**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,800	\$1,800		
533210	JANITORIAL SUPPLIES	\$50	\$50		
Total 533XXX		\$12,100	\$12,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,400	\$2,400		
534711	OTHER COMPUTER SOFTWARE	\$350	\$350		
534714	SERVER SOFTWARE	\$1,095	\$1,095		
Total 534XXX		\$3,845	\$3,845		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$600	\$600		
Total Requirements		\$1,003,582	\$1,009,308		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	I TRANS FROM REG OFC PROG	\$516,192	\$516,192		
Total 438XXX		\$516,192	\$516,192		
Total Receipts		\$516,392	\$516,392		
Net Appropriation/Total FTE Count		\$487,190	\$492,916	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1315 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$143,384	\$143,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$977	\$977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,362	\$10,362	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,273	\$14,273	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$194,956	\$194,956	0.000	0.000
Total Requirements		\$194,956	\$194,956	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	I TFR FROM AQ-TITLE V POS	\$194,496	\$194,496		
Total 438XXX		\$194,496	\$194,496		
Total Receipts		\$194,496	\$194,496		
Net Appropriation/Total FTE Count		\$460	\$460	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1130 1316 - Regional Field Offices

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$460)	(\$460)	0.000	0.000
Total 531XXX		(\$460)	(\$460)	0.000	0.000
Total Requirements		(\$460)	(\$460)	0.000	0.000
Net Appropriation/Total FTE Count		(\$460)	(\$460)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1130 1317 - Regional Field Offices**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$113,274	\$113,274	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,046	\$1,046	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,666	\$8,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,942	\$11,942	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$155,696	\$155,696	0.000	0.000
Total Requirements		\$155,696	\$155,696	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	I TFR FROM SOLID WAST MGT	\$152,856	\$152,856		
Total 438XXX		\$152,856	\$152,856		
Total Receipts		\$152,856	\$152,856		
Net Appropriation/Total FTE Count		\$2,840	\$2,840	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1402 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$684,889	\$684,889	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$148,468	\$148,468	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$58,590	\$58,590	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,610	\$6,610	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,965	\$16,965	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,812	\$53,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,422	\$11,422	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,430	\$100,430	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,795	\$12,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,278	\$60,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,138	\$12,138	0.000	0.000
Total 531XXX		\$1,166,397	\$1,166,397	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$300	\$300		
532140	OTH INFORMATION TECH SVCS	\$7,500	\$7,500		
532143	LAN SUPPORT SERVICES	\$500	\$500		
532171	ADMIN SVCS-EXTENDED SVCS	\$20,000	\$20,000		
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,810	\$2,810		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532535	RENT/LEASE-SERVER EQUIP	\$4,550	\$4,550		
532590	RENT/LEASE OTHER PROPERTY	\$1,800	\$1,800		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$3,700	\$3,700		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$6,500	\$6,500		
532812	TELECOMMUN DATA CHRG	\$1,400	\$1,400		
532813	TELECONFERENCE CHARGES	\$500	\$500		
532815	EMAIL AND CALENDARING	\$2,800	\$2,800		
532821	COMPUTER/DATA PROCESS SVC	\$7,000	\$7,000		
532822	MANAGED LAN SVC CHARGE	\$6,700	\$6,700		
532840	POSTAGE, FREIGHT & DELIV	\$1,950	\$1,950		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1402 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$87,910	\$87,910		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$900	\$900		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$5,100	\$5,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$800	\$800		
534713	PC SOFTWARE	\$2,600	\$2,600		
Total 534XXX		\$3,400	\$3,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000		
Total 535XXX		\$2,200	\$2,200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$5,320	\$5,320		
Total 538XXX		\$5,320	\$5,320		
Total Requirements		\$1,270,327	\$1,270,327		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$288,753	\$288,753		
Total 438XXX		\$288,753	\$288,753		
Total Receipts		\$288,753	\$288,753		
Net Appropriation/Total FTE Count		\$981,574	\$981,574	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1410 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,428	\$70,428	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,044	\$1,044	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,468	\$5,468	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,227	\$10,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$92,359	\$92,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$25	\$25		
532143	LAN SUPPORT SERVICES	\$30	\$30		
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290		
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250		
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532721	LODGING - IN STATE	\$195	\$195		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$240	\$240		
532812	TELECOMMUN DATA CHRG	\$140	\$140		
532815	EMAIL AND CALENDARING	\$160	\$160		
532821	COMPUTER/DATA PROCESS SVC	\$470	\$470		
532822	MANAGED LAN SVC CHARGE	\$600	\$600		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$3,700	\$3,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$15	\$15		
Total 533XXX		\$115	\$115		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1410 - Administrative Services**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$420	\$420		
Total Requirements		\$97,794	\$97,794		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$5,435	\$5,435		
Total 438XXX		\$5,435	\$5,435		
Total Receipts		\$5,435	\$5,435		
Net Appropriation/Total FTE Count		\$92,359	\$92,359	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1412 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$543,803	\$543,803	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$81,457	\$81,457	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,384	\$14,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,808	\$1,808	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,702	\$42,702	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,373	\$6,373	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,872	\$79,872	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,239	\$6,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$839,468	\$839,468	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$300	\$300		
532143	LAN SUPPORT SERVICES	\$1,020	\$1,020		
532185	WASTE REM/RECY SER AGREEM	\$150	\$150		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,951	\$2,951		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532535	RENT/LEASE-SERVER EQUIP	\$9,420	\$9,420		
532590	RENT/LEASE OTHER PROPERTY	\$1,044	\$1,044		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$225	\$225		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532812	TELECOMMUN DATA CHRNG	\$1,300	\$1,300		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$12,600	\$12,600		
532822	MANAGED LAN SVC CHARGE	\$8,100	\$8,100		
532840	POSTAGE, FREIGHT & DELIV	\$3,700	\$3,700		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$200	\$200		
532913	LIABILITY INSURANCE	\$1,055	\$1,055		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$53,515	\$53,515		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1412 - Administrative Services
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,200	\$2,200		
533120	DATA PROCESSING SUPPLIES	\$550	\$550		
533150	SECURITY & SAFETY SUPP	\$150	\$150		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533310	GASOLINE	\$300	\$300		
Total 533XXX		\$3,250	\$3,250		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$775	\$775		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$1,125	\$1,125		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$5,150	\$5,150		
Total 538XXX		\$5,150	\$5,150		
Total Requirements		\$903,008	\$903,008		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$167,731	\$167,731		
Total 438XXX		\$167,731	\$167,731		
Total Receipts		\$167,731	\$167,731		
Net Appropriation/Total FTE Count		\$735,277	\$735,277	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1415 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$45	\$45		
532143	LAN SUPPORT SERVICES	\$28	\$28		
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290		
532535	RENT/LEASE-SERVER EQUIP	\$580	\$580		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$135	\$135		
532724	MEALS - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$140	\$140		
532815	EMAIL AND CALENDARING	\$760	\$760		
532821	COMPUTER/DATA PROCESS SVC	\$340	\$340		
532822	MANAGED LAN SVC CHARGE	\$595	\$595		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
Total 532XXX		\$3,583	\$3,583		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$25	\$25		
Total 533XXX		\$175	\$175		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		
Total 538XXX		\$420	\$420		
Total Requirements		\$4,178	\$4,178		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$4,178	\$4,178		
Total 438XXX		\$4,178	\$4,178		
Total Receipts		\$4,178	\$4,178		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1421 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,699	\$58,699	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,490	\$4,490	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,642	\$4,642	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
Total 531XXX		\$72,014	\$72,014	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$25	\$25		
532143	LAN SUPPORT SERVICES	\$30	\$30		
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532535	RENT/LEASE-SERVER EQUIP	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$130	\$130		
532724	MEALS - IN STATE	\$110	\$110		
532811	TELEPHONE SERVICE	\$280	\$280		
532812	TELECOMMUN DATA CHRG	\$135	\$135		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$330	\$330		
532822	MANAGED LAN SVC CHARGE	\$600	\$600		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$3,130	\$3,130		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
533150	SECURITY & SAFETY SUPP	\$15	\$15		
Total 533XXX		\$280	\$280		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1421 - Administrative Services**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$420	\$420		
Total Requirements		\$77,044	\$77,044		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$5,030	\$5,030		
Total 438XXX		\$5,030	\$5,030		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538334	REIMB-INT AUDITING SVCS	\$72,014	\$72,014		
Total 538XXX		\$72,014	\$72,014		
Total Receipts		\$77,044	\$77,044		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1422 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,183,589	\$1,183,589	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$75,746	\$75,746	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,673	\$24,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,432	\$92,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,795	\$5,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,892	\$172,892	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,450	\$8,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,349	\$9,349	0.000	0.000
Total 531XXX		\$1,697,534	\$1,697,534	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$164,000	\$164,000		
532143	LAN SUPPORT SERVICES	\$330	\$330		
532170	ADMIN SERVICES	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$8,000	\$8,000		
532430	MAINT AGREEMENT-EQUIP	\$911	\$911		
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,918	\$4,918		
532535	RENT/LEASE-SERVER EQUIP	\$3,040	\$3,040		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$603	\$603		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$9,600	\$9,600		
532812	TELECOMMUN DATA CHRGE	\$2,300	\$2,300		
532814	CELLULAR PHONE SERVICES	\$912	\$912		
532815	EMAIL AND CALENDARING	\$2,200	\$2,200		
532821	COMPUTER/DATA PROCESS SVC	\$14,300	\$14,300		
532822	MANAGED LAN SVC CHARGE	\$25,240	\$25,240		
532840	POSTAGE, FREIGHT & DELIV	\$14,955	\$14,955		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532911	PROPERTY-INSURANCE	\$225	\$225		
532913	LIABILITY INSURANCE	\$2,700	\$2,700		
532930	REGISTRATION FEES	\$270	\$270		
Total 532XXX		\$259,004	\$259,004		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1422 - Administrative Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$8,175	\$8,175		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,525	\$3,525		
Total 534XXX		\$3,525	\$3,525		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$710	\$710		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$1,010	\$1,010		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$11,050	\$11,050		
Total 538XXX		\$11,050	\$11,050		
Total Requirements		\$1,980,298	\$1,980,298		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$397,904	\$397,904		
Total 438XXX		\$397,904	\$397,904		
Total Receipts		\$398,104	\$398,104		

Net Appropriation/Total FTE Count		\$1,582,194	\$1,582,194	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1432 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,309,315	\$1,309,315	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$155,172	\$155,172	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,359	\$32,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$101,016	\$101,016	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,871	\$11,871	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,983	\$191,983	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,559	\$14,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,272	\$88,272	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,753	\$8,753	0.000	0.000
Total 531XXX		\$1,913,300	\$1,913,300	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$550	\$550		
532140	OTH INFORMATION TECH SVCS	\$352,157	\$352,157		
532143	LAN SUPPORT SERVICES	\$2,500	\$2,500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$120,000	\$120,000		
532448	MAINT AGREE-PC SOFTWARE	\$51,095	\$51,095		
532449	MAINT AGREE-SERVER SOFTWARE	\$83,000	\$83,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$145	\$145		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,172	\$2,172		
532535	RENT/LEASE-SERVER EQUIP	\$7,128	\$7,128		
532590	RENT/LEASE OTHER PROPERTY	\$180	\$180		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$15,000	\$15,000		
532812	TELECOMMUN DATA CHRG	\$9,925	\$9,925		
532813	TELECONFERENCE CHARGES	\$1,750	\$1,750		
532814	CELLULAR PHONE SERVICES	\$3,360	\$3,360		
532815	EMAIL AND CALENDARING	\$5,412	\$5,412		
532821	COMPUTER/DATA PROCESS SVC	\$15,875	\$15,875		
532822	MANAGED LAN SVC CHARGE	\$21,925	\$21,925		
532840	POSTAGE, FREIGHT & DELIV	\$1,558	\$1,558		
532850	PRINT,BIND,DUPLICATE	\$22,300	\$22,300		
532911	PROPERTY-INSURANCE	\$2,300	\$2,300		
Total 532XXX		\$720,032	\$720,032		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1432 - Administrative Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500		
533150	SECURITY & SAFETY SUPP	\$150	\$150		
Total 533XXX		\$5,150	\$5,150		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$7,500	\$7,500		
534714	SERVER SOFTWARE	\$10,000	\$10,000		
Total 534XXX		\$27,500	\$27,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,800	\$50,800		
535840	SERVICE & OTHER AWARDS	\$675	\$675		
Total 535XXX		\$51,475	\$51,475		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$7,800	\$7,800		
Total 538XXX		\$7,800	\$7,800		
Total Requirements		\$2,725,257	\$2,725,257		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$758,380	\$758,380		
Total 438XXX		\$758,380	\$758,380		
Total Receipts		\$758,380	\$758,380		
Net Appropriation/Total FTE Count		\$1,966,877	\$1,966,877	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1438 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$1,702	\$1,702		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,000	\$8,000		
Total 532XXX		\$14,802	\$14,802		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$4,250	\$4,250		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000		
Total 534XXX		\$13,000	\$13,000		
Total Requirements		\$32,052	\$32,052		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$32,052	\$32,052		
Total 538XXX		\$32,052	\$32,052		
Total Receipts		\$32,052	\$32,052		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1439 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
Total 532XXX		\$5,100	\$5,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
Total 533XXX		\$1,200	\$1,200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534535	SERVER EQUIPMENT	\$9,000	\$9,000		
534714	SERVER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$13,000	\$13,000		
Total Requirements		\$19,300	\$19,300		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$19,300	\$19,300		
Total 538XXX		\$19,300	\$19,300		
Total Receipts		\$19,300	\$19,300		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1445 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$750	\$750		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$350	\$350		
Total 532XXX		\$1,850	\$1,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$2,850	\$2,850		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$2,850	\$2,850		
Total 538XXX		\$2,850	\$2,850		
Total Receipts		\$2,850	\$2,850		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 14452008 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
Total 532XXX		\$3,200	\$3,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$2,500	\$2,500		
Total Requirements		\$6,700	\$6,700		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$6,700	\$6,700		
Total 538XXX		\$6,700	\$6,700		
Total Receipts		\$6,700	\$6,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 14452009 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$4,500	\$4,500		
532717	TRANSP OTHER - IN STATE	\$1,427	\$1,427		
532718	TRANS OTH-OUTSTATE, IN US	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$4,500		
Total 532XXX		\$22,927	\$22,927		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$4,500	\$4,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
534535	SERVER EQUIPMENT	\$3,000	\$3,000		
534713	PC SOFTWARE	\$500	\$500		
534714	SERVER SOFTWARE	\$600	\$600		
Total 534XXX		\$7,700	\$7,700		
Total Requirements		\$35,127	\$35,127		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Q1	EPA05 DATA EXCHNGE NETWRK	\$35,127	\$35,127		
Total 538XXX		\$35,127	\$35,127		
Total Receipts		\$35,127	\$35,127		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1453 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$3,500	\$3,500		
Total 532XXX		\$3,500	\$3,500		
Total Requirements		\$3,500	\$3,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$3,500	\$3,500		
Total 438XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1454 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$1,500	\$1,500		
Total Requirements		\$1,500	\$1,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$1,500	\$1,500		
Total 438XXX		\$1,500	\$1,500		
Total Receipts		\$1,500	\$1,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1460 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$167,132	\$167,132	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,786	\$12,786	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,575	\$12,575	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,563	\$12,563	0.000	0.000
Total 531XXX		\$205,056	\$205,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$194,500	\$194,500		
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532143	LAN SUPPORT SERVICES	\$800	\$800		
532430	MAINT AGREEMENT-EQUIP	\$850	\$850		
532535	RENT/LEASE-SERVER EQUIP	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532727	MISC - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$75	\$75		
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300		
532822	MANAGED LAN SVC CHARGE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532930	REGISTRATION FEES	\$250	\$250		
Total 532XXX		\$202,900	\$202,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$250	\$250		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,750	\$1,750		
534713	PC SOFTWARE	\$750	\$750		
Total 534XXX		\$2,500	\$2,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1460 - Administrative Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$15,000	\$15,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$15,400	\$15,400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$800	\$800		
Total 538XXX		\$800	\$800		
Total Requirements		\$427,406	\$427,406		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	I TRANS FROM CODE 14300	\$427,406	\$427,406		
Total 438XXX		\$427,406	\$427,406		
Total Receipts		\$427,406	\$427,406		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1461 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$149,646	\$149,646	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$523,412	\$523,412	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,740	\$20,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,076	\$53,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,370	\$85,370	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$892,776	\$892,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$207	\$207		
532143	LAN SUPPORT SERVICES	\$1,100	\$1,100		
532181	FOOD SER AGREEMENT	\$200	\$200		
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500		
532535	RENT/LEASE-SERVER EQUIP	\$9,850	\$9,850		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$2,200	\$2,200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$4,326	\$4,326		
532814	CELLULAR PHONE SERVICES	\$493	\$493		
532815	EMAIL AND CALENDARING	\$1,320	\$1,320		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532822	MANAGED LAN SVC CHARGE	\$7,095	\$7,095		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532911	PROPERTY-INSURANCE	\$40	\$40		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$875	\$875		
Total 532XXX		\$46,506	\$46,506		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1461 - Administrative Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$45	\$45		
Total 533XXX		\$5,445	\$5,445		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,528	\$2,528		
534713	PC SOFTWARE	\$400	\$400		
Total 534XXX		\$2,928	\$2,928		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$339		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$439	\$439		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$3,500	\$3,500		
Total 538XXX		\$3,500	\$3,500		
Total Requirements		\$951,594	\$951,594		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$67,430	\$67,430		
Total 438XXX		\$67,430	\$67,430		
Total Receipts		\$67,430	\$67,430		
Net Appropriation/Total FTE Count		\$884,164	\$884,164	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1140 1462 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$29,540	\$29,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,260	\$2,260	0.000	0.000
Total 531XXX		\$31,800	\$31,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$8,840	\$8,840		
532150	ACADEMIC SERVICES	\$20,000	\$20,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$125,327	\$125,327		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$735	\$735		
532590	RENT/LEASE OTHER PROPERTY	\$6,995	\$6,995		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$285	\$285		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$120	\$120		
532913	LIABILITY INSURANCE	\$15,000	\$15,000		
532920	BONDING	\$3,500	\$3,500		
Total 532XXX		\$184,902	\$184,902		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$12,000		
535900	OTHER EXPENSES	\$20,000	\$20,000		
Total 535XXX		\$32,000	\$32,000		
Total Requirements		\$248,702	\$248,702		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$189,557	\$189,557		
Total 438XXX		\$189,557	\$189,557		
Total Receipts		\$189,557	\$189,557		
Net Appropriation/Total FTE Count		\$59,145	\$59,145	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1140 1465 - Administrative Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$45,193	\$45,193		
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500		
532336	REPAIRS-LAN EQUIP	\$10,000	\$10,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$66,000	\$66,000		
532811	TELEPHONE SERVICE	\$26,000	\$26,000		
532870	CABLE TV	\$1,400	\$1,400		
532911	PROPERTY-INSURANCE	\$5,300	\$5,300		
Total 532XXX		\$159,393	\$159,393		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000		
533120	DATA PROCESSING SUPPLIES	\$18,000	\$18,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533290	OTHER FACILITY & HARDWARE	\$3,750	\$3,750		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$51,300	\$51,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$4,500	\$4,500		
Total 534XXX		\$6,100	\$6,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

\$217,793 \$217,793

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381GS	I TFR FROM GREEN SQUARE	\$217,793	\$217,793		
Total 438XXX		\$217,793	\$217,793		
Total Receipts		\$217,793	\$217,793		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2145 1551 - CRFL Implementation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,344	\$66,344	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,075	\$5,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,445	\$9,445	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$86,955	\$86,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$48,978	\$48,978		
532210	ENRG SER -ELECTRICAL	\$3,172	\$3,172		
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,467	\$7,467		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$500	\$500		
532812	TELECOMMUN DATA CHR	\$53,200	\$53,200		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532815	EMAIL AND CALENDARING	\$130	\$130		
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$142,247	\$142,247		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,619	\$2,619		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$3,119	\$3,119		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$15,415	\$15,415		
534521	OFFICE EQUIPMENT	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$5,200	\$5,200		
Total 534XXX		\$25,915	\$25,915		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2145 1551 - CRFL Implementation

Requirements

Total Requirements	\$258,236	\$258,236		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$255,650	\$255,650		
Total 435XXX		\$255,650	\$255,650		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$2,586	\$2,586		
Total 438XXX		\$2,586	\$2,586		
Total Receipts		\$258,236	\$258,236		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2145 1552 - CRFL Implementation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,082	\$28,082	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$24,166	\$24,166	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,986	\$3,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,997	\$3,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,423	\$65,423	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$632	\$632		
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,733	\$3,733		
532524	RENT/LEASE-GEN OFF EQUIP	\$13,042	\$13,042		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$750	\$750		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
Total 532XXX		\$35,207	\$35,207		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$3,000	\$3,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$24,400	\$24,400		
Total 534XXX		\$29,400	\$29,400		
Total Requirements		\$133,030	\$133,030		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$131,697	\$131,697		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2145 1552 - CRFL Implementation

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$131,697	\$131,697		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$1,334	\$1,334		
Total 438XXX		\$1,334	\$1,334		
Total Receipts		\$133,031	\$133,031		

Change in Fund Balance/Total FTE Count	\$1	\$1	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2147 1558 - CRFL Project B

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$6,000		
Total 533XXX		\$17,000	\$17,000		
Total Requirements		\$17,000	\$17,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$17,000	\$17,000		
Total 438XXX		\$17,000	\$17,000		
Total Receipts		\$17,000	\$17,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1560 - CRFL Sales Data Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,978	\$56,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,356	\$4,356	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,985	\$5,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$72,248	\$72,248	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$14,417	\$14,417		
532220	ENRG SER -NAT.GAS/PROPANE	\$16,100	\$16,100		
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500		
532337	REPAIRS-PC/PRINTER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,000	\$28,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532811	TELEPHONE SERVICE	\$8,000	\$8,000		
Total 532XXX		\$71,017	\$71,017		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000		
Total 535XXX		\$20,000	\$20,000		

Total Requirements

\$168,765	\$168,765		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$168,165	\$168,165		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1560 - CRFL Sales Data Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$168,165	\$168,165		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$600	\$600		
Total 438XXX		\$600	\$600		
Total Receipts		\$168,765	\$168,765		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1561 - CRFL Sales Data Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$75,810	\$75,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,800	\$5,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,794	\$10,794	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$97,596	\$97,596	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532337	REPAIRS-PC/PRINTER	\$67	\$67		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$1,550	\$1,550		
532814	CELLULAR PHONE SERVICES	\$1,050	\$1,050		
532815	EMAIL AND CALENDARING	\$240	\$240		
532822	MANAGED LAN SVC CHARGE	\$1,300	\$1,300		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
Total 532XXX		\$24,257	\$24,257		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,338	\$1,338		
533120	DATA PROCESSING SUPPLIES	\$238	\$238		
Total 533XXX		\$1,576	\$1,576		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$3,700	\$3,700		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534711	OTHER COMPUTER SOFTWARE	\$3,200	\$3,200		
Total 534XXX		\$10,200	\$10,200		
Total Requirements		\$133,629	\$133,629		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$130,516	\$130,516		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1561 - CRFL Sales Data Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$130,516	\$130,516		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$3,113	\$3,113		
Total 438XXX		\$3,113	\$3,113		
Total Receipts		\$133,629	\$133,629		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1562 - CRFL Sales Data Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$117,937	\$117,937	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,022	\$9,022	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,783	\$16,783	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$159,318	\$159,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,800	\$16,800		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,804	\$2,804		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$11,900	\$11,900		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
Total 532XXX		\$37,554	\$37,554		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$994	\$994		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,994	\$2,994		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,534	\$2,534		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534711	OTHER COMPUTER SOFTWARE	\$250	\$250		
Total 534XXX		\$4,284	\$4,284		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		

Total Requirements

\$214,150	\$214,150
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Receipts

435XXX-FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2142 1562 - CRFL Sales Data Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$214,150	\$214,150		
Total 435XXX		\$214,150	\$214,150		
Total Receipts		\$214,150	\$214,150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 1785 - Air Quality - Fuel Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,125,430	\$5,125,430	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,091	\$13,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,935	\$24,935	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$412,948	\$412,948	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$515,775	\$515,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$270,390	\$270,390	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$400)	(\$400)	0.000	0.000
Total 531XXX		\$6,362,169	\$6,362,169	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$45,000	\$45,000		
532120	FINAN/AUDIT SERVICES	\$25,000	\$25,000		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,339	\$20,339		
532140	OTH INFORMATION TECH SVCS	\$998	\$998		
532160	ENGINEERING SERVICES	\$20,000	\$20,000		
532170	ADMIN SERVICES	\$3,526	\$3,526		
532181	FOOD SER AGREEMENT	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$186,370	\$186,370		
532210	ENRG SER -ELECTRICAL	\$14,000	\$14,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$11,195	\$11,195		
532331	REPAIRS-MOTOR VEHICLES	\$6,300	\$6,300		
532332	REPAIRS-OTH COMPUTER EQP	\$4,200	\$4,200		
532333	REPAIRS-OTHER EQUIPMENT	\$10,781	\$10,781		
532390	REPAIRS-OTHER	\$4,018	\$4,018		
532410	MAINT AGREEMNT-BUILDINGS	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$34,000	\$34,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,750	\$40,750		
532443	MAINT AGRMT-OTHER DP EQP	\$4,250	\$4,250		
532448	MAINT AGREE-PC SOFTWARE	\$7,000	\$7,000		
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$121,659	\$121,659		
532513	RENT/LEASE-OTH FACILITIES	\$3,465	\$3,465		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,586	\$17,586		
532590	RENT/LEASE OTHER PROPERTY	\$15,100	\$15,100		
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 1785 - Air Quality - Fuel Tax

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$2,798	\$2,798		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$630	\$630		
532721	LODGING - IN STATE	\$7,200	\$7,200		
532722	LODGING-OUT STATE, IN US	\$7,100	\$7,100		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$850	\$850		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$750	\$750		
532731	BD/NON-EMPLOYEE TRANSP	\$405	\$405		
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100		
532811	TELEPHONE SERVICE	\$9,265	\$9,265		
532812	TELECOMMUN DATA CHRG	\$690	\$690		
532814	CELLULAR PHONE SERVICES	\$8,850	\$8,850		
532815	EMAIL AND CALENDARING	\$6,019	\$6,019		
532821	COMPUTER/DATA PROCESS SVC	\$9,256	\$9,256		
532822	MANAGED LAN SVC CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$10,900	\$10,900		
532850	PRINT,BIND,DUPLICATE	\$7,197	\$7,197		
532860	ADVERTISING	\$15,400	\$15,400		
532911	PROPERTY-INSURANCE	\$20,499	\$20,499		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$3,460	\$3,460		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Total 532XXX		\$736,806	\$736,806		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,156	\$13,156		
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000		
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650		
533150	SECURITY & SAFETY SUPP	\$5,915	\$5,915		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$2,400	\$2,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 1785 - Air Quality - Fuel Tax

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800		
533340	TIRES & TUBES	\$1,100	\$1,100		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500		
533640	OPTICAL SUPPLIES	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$92,931	\$92,931		
533720	EDUCATIONAL SUPPLIES	\$2,800	\$2,800		
533900	OTHER MATERIALS & SUPP	\$22,500	\$22,500		
Total 533XXX		\$165,552	\$165,552		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$100	\$100		
534511	FURN-OFFICE	\$25,816	\$25,816		
534513	FURN-CLASSROOM/LIBRARY	\$68	\$68		
534521	OFFICE EQUIPMENT	\$17,544	\$17,544		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$112,694	\$112,694		
534528	EQUIP-VOICE COMMUNICATION	\$5,500	\$5,500		
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000		
534533	LAN EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$120,000	\$120,000		
534535	SERVER EQUIPMENT	\$15,400	\$15,400		
534539	OTHER EQUIPMENT	\$7,000	\$7,000		
534541	AUTOS, TRUCKS, & BUSES	\$5,000	\$5,000		
534549	OTHER MOTORIZED VEHICLES	\$8,560	\$8,560		
534620	TEXTBOOKS	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$4,500	\$4,500		
534711	OTHER COMPUTER SOFTWARE	\$11,700	\$11,700		
534713	PC SOFTWARE	\$720	\$720		
534714	SERVER SOFTWARE	\$600	\$600		
Total 534XXX		\$362,202	\$362,202		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$100	\$100		
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,600	\$10,600		
535840	SERVICE & OTHER AWARDS	\$1,900	\$1,900		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 1785 - Air Quality - Fuel Tax

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,547	\$3,547		
535940	COLLECTION COSTS	\$3,000	\$3,000		
Total 535XXX		\$19,447	\$19,447		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$80,000	\$80,000		
536961	AID TO COUNTIES	\$42,031	\$42,031		
536989	OTHER CONTRACTS/GRANTS	\$250,950	\$250,950		
Total 536XXX		\$372,981	\$372,981		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$188,099	\$188,099		
5381GS	I TFR TO GREEN SQUARE	\$73,000	\$73,000		
Total 538XXX		\$261,099	\$261,099		
Total Requirements		\$8,280,256	\$8,280,256		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$5,866,326	\$5,866,326		
Total 431XXX		\$5,866,326	\$5,866,326		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$2,399,833	\$2,399,833		
Total 435XXX		\$2,399,833	\$2,399,833		
Total Receipts		\$8,266,159	\$8,266,159		
Change in Fund Balance/Total FTE Count		(\$14,097)	(\$14,097)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 1786 - Air Quality - Fuel Tax

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$39,019	\$39,019		
Total 535XXX		\$39,019	\$39,019		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536910	ENVIRONTON MEETING	\$105,476	\$105,476		
536915	AID TO COUNTIES-REC PL &	\$189,260	\$189,260		
536920	PFIESTERIA RESEARCH	\$469,264	\$469,264		
536929	OTHER CONT/GRT-ED-INST	\$26,000	\$26,000		
536989	OTHER CONTRACTS/GRANTS	\$96,471	\$96,471		
Total 536XXX		\$886,471	\$886,471		
Total Requirements		\$925,490	\$925,490		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$925,490	\$925,490		
Total 431XXX		\$925,490	\$925,490		
Total Receipts		\$925,490	\$925,490		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2331 1787 - Air Permits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$897,644	\$897,644	0.000	0.000
531412	OT PAY - RECEIPTS	\$858	\$858	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$15	\$15	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,621	\$11,621	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,148	\$60,148	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$90,215	\$90,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$76,432	\$76,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$640	\$640	0.000	0.000
Total 531XXX		\$1,137,811	\$1,137,811	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$86,141	\$86,141		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,178	\$1,178		
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000		
532712	TRANSP AIR-OUT STATE,IN US	\$4,300	\$4,300		
532714	TRANSP-GRND - IN STATE	\$4,740	\$4,740		
532715	TRANSP GRND-OUT STA,IN US	\$1,200	\$1,200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANSP OTH-OUTSTATE, IN US	\$140	\$140		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$2,550	\$2,550		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$5,015	\$5,015		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$1,843	\$1,843		
532860	ADVERTISING	\$629	\$629		
Total 532XXX		\$116,536	\$116,536		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2331 1787 - Air Permits

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$115,000	\$115,000		
Total 538XXX		\$115,000	\$115,000		
Total Requirements		\$1,370,147	\$1,370,147		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,370,148	\$1,370,148		
Total 435XXX		\$1,370,148	\$1,370,148		
Total Receipts		\$1,370,148	\$1,370,148		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2338 1788 - Inspection and Maintenance - Air Pollution

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,022,814	\$1,022,814	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,725	\$8,725	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$78,973	\$78,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,586	\$85,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,156	\$62,156	0.000	0.000
Total 531XXX		\$1,258,254	\$1,258,254	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,376	\$1,376		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$279	\$279		
532143	LAN SUPPORT SERVICES	\$1,800	\$1,800		
532160	ENGINEERING SERVICES	\$58,000	\$58,000		
532170	ADMIN SERVICES	\$4,000	\$4,000		
532185	WASTE REM/RECY SER AGREEM	\$248	\$248		
532199	MISC CONTRACTUAL SERVICES	\$16,414	\$16,414		
532210	ENRG SER -ELECTRICAL	\$88,000	\$88,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$4,985	\$4,985		
532337	REPAIRS-PC/PRINTER	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$66,000	\$66,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000		
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$237,000	\$237,000		
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$20,000	\$20,000		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532715	TRANS GRND-OUT STA,IN US	\$4,012	\$4,012		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$14,500	\$14,500		
532722	LODGING-OUT STATE, IN US	\$14,000	\$14,000		
532724	MEALS - IN STATE	\$7,400	\$7,400		
532725	MEALS-OUT OF STATE,IN US	\$6,500	\$6,500		
532727	MISC - IN STATE	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$887	\$887		
532811	TELEPHONE SERVICE	\$160,000	\$160,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2338 1788 - Inspection and Maintenance - Air Pollution
Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHR	\$12,000	\$12,000		
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000		
532815	EMAIL AND CALENDARING	\$25,000	\$25,000		
532821	COMPUTER/DATA PROCESS SVC	\$17,000	\$17,000		
532822	MANAGED LAN SVC CHARGE	\$30,000	\$30,000		
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417		
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000		
532860	ADVERTISING	\$1,500	\$1,500		
532911	PROPERTY-INSURANCE	\$22,174	\$22,174		
532912	MOTOR VEHICLE INSURANCE	\$7,826	\$7,826		
532930	REGISTRATION FEES	\$10,000	\$10,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$1,431,168	\$1,431,168		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,700	\$15,700		
533120	DATA PROCESSING SUPPLIES	\$16,000	\$16,000		
533150	SECURITY & SAFETY SUPP	\$1,520	\$1,520		
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$1,250		
533310	GASOLINE	\$2,600	\$2,600		
533320	DIESEL FUEL	\$4,500	\$4,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$56,899	\$56,899		
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$11,250	\$11,250		
Total 533XXX		\$113,219	\$113,219		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$267,000	\$267,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$121,000	\$121,000		
534534	PC/PRINTER EQUIPMENT	\$50,000	\$50,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,515	\$1,515		
Total 534XXX		\$440,515	\$440,515		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2338 1788 - Inspection and Maintenance - Air Pollution

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$5,500		
535840	SERVICE & OTHER AWARDS	\$5,125	\$5,125		
Total 535XXX		\$11,625	\$11,625		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536430	DAQ EMISSIONS REDUCTION	\$93,772	\$93,772		
536989	OTHER CONTRACTS/GRANTS	\$30,725	\$30,725		
536E30	DAQ EMISSIONS REDUCTION	\$43,105	\$43,105		
Total 536XXX		\$167,602	\$167,602		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$278,740	\$278,740		
Total 538XXX		\$278,740	\$278,740		
Total Requirements		\$3,701,123	\$3,701,123		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$2,952,383	\$2,952,383		
Total 435XXX		\$2,952,383	\$2,952,383		
Total Receipts		\$2,952,383	\$2,952,383		
Change in Fund Balance/Total FTE Count		(\$748,740)	(\$748,740)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2333 1789 - Air Quality - Clean Air Act

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,363,589	\$5,363,589	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,292	\$1,292	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,586	\$11,586	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$215	\$215	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,871	\$24,871	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$387,461	\$387,461	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$310,515	\$310,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$308,142	\$308,142	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,282	\$3,282	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$4,854	\$4,854	0.000	0.000
Total 531XXX		\$6,415,807	\$6,415,807	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$284,645	\$284,645		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$30,240	\$30,240		
532170	ADMIN SERVICES	\$5,000	\$5,000		
532410	MAINT AGREEMNT-BUILDINGS	\$725	\$725		
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,000	\$94,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,032	\$1,032		
532714	TRANSP-GRND - IN STATE	\$1,064	\$1,064		
532721	LODGING - IN STATE	\$143	\$143		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$627	\$627		
532840	POSTAGE, FREIGHT & DELIV	\$1,189	\$1,189		
532850	PRINT,BIND,DUPLICATE	\$262	\$262		
532860	ADVERTISING	\$35,542	\$35,542		
532930	REGISTRATION FEES	\$4,500	\$4,500		
Total 532XXX		\$460,169	\$460,169		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533710	SCIENTIFIC SUPPLIES	\$1,740	\$1,740		
Total 533XXX		\$8,840	\$8,840		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2333 1789 - Air Quality - Clean Air Act

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$695	\$695		
Total 535XXX		\$695	\$695		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$215,020	\$215,020		
538144	I TFR TO REG OFC-TITLE V	\$132,832	\$132,832		
Total 538XXX		\$347,852	\$347,852		
Total Requirements		\$7,235,363	\$7,235,363		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$7,235,363	\$7,235,363		
Total 435XXX		\$7,235,363	\$7,235,363		
Total Receipts		\$7,235,363	\$7,235,363		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2751 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584,943	\$584,943	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$109,169	\$109,169	0.000	0.000
531231	LEO SALARIES-APPRO	\$108,258	\$108,258	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,207	\$35,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,473	\$5,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,528	\$59,528	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,929	\$5,929	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$19,076	\$19,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$1,003,393	\$1,003,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000		
532170	ADMIN SERVICES	\$460,000	\$460,000		
Total 532XXX		\$480,000	\$480,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000		
533310	GASOLINE	\$5,000	\$5,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$7,000	\$7,000		
Total 533XXX		\$43,000	\$43,000		

Total Requirements

\$1,526,393 \$1,526,393

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$7,081	\$7,081		
435900	OTHER LIC,FEES/PERMITS	\$400,000	\$400,000		
Total 435XXX		\$407,081	\$407,081		

437XXX-MISCELLANEOUS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2751 - State Parks

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437117	REBATES	\$331	\$331		
Total 437XXX		\$331	\$331		
Total Receipts		\$407,412	\$407,412		
Net Appropriation/Total FTE Count		\$1,118,981	\$1,118,981	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2801 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$138,781	\$138,781	0.000	0.000
531232	LEO SALARIES-RECPT	\$74,599	\$74,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,829	\$1,829	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,223	\$2,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,440	\$10,440	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,867	\$1,867	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$386	\$386	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,333	\$10,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$264,348	\$264,348	0.000	0.000
Total Requirements		\$264,348	\$264,348	0.000	0.000
Net Appropriation/Total FTE Count		\$264,348	\$264,348	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2802 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,456	\$88,456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,068	\$2,068	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,650	\$12,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$118,750	\$118,750	0.000	0.000
Total Requirements		\$118,750	\$118,750	0.000	0.000
Net Appropriation/Total FTE Count		\$118,750	\$118,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2803 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$344,847	\$344,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,435)	(\$6,435)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,127	\$25,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$405,075	\$405,075	0.000	0.000
Total Requirements		\$405,075	\$405,075	0.000	0.000
Net Appropriation/Total FTE Count		\$405,075	\$405,075	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2804 - State Parks

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2805 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$141,152	\$141,152	0.000	0.000
531231	LEO SALARIES-APPRO	\$64,026	\$64,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,369	\$3,369	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,127	\$15,127	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,363	\$12,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$261,997	\$261,997	0.000	0.000
Total Requirements		\$261,997	\$261,997	0.000	0.000
Net Appropriation/Total FTE Count		\$261,997	\$261,997	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2806 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,374	\$114,374	0.000	0.000
531231	LEO SALARIES-APPRO	\$182,477	\$182,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,896	\$6,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,168	\$16,168	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$33,352	\$33,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$394,803	\$394,803	0.000	0.000
Total Requirements		\$394,803	\$394,803	0.000	0.000
Net Appropriation/Total FTE Count		\$394,803	\$394,803	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2807 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$55,609	\$55,609	0.000	0.000
531231	LEO SALARIES-APPRO	\$135,736	\$135,736	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,703)	(\$1,703)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,930	\$8,930	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,341	\$24,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$254,065	\$254,065	0.000	0.000
Total Requirements		\$254,065	\$254,065	0.000	0.000
Net Appropriation/Total FTE Count		\$254,065	\$254,065	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2808 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$80,959	\$80,959	0.000	0.000
531231	LEO SALARIES-APPRO	\$147,782	\$147,782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,335	\$4,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,798	\$10,798	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$27,264	\$27,264	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$307,482	\$307,482	0.000	0.000
Total Requirements		\$307,482	\$307,482	0.000	0.000
Net Appropriation/Total FTE Count		\$307,482	\$307,482	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2809 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,656	\$142,656	0.000	0.000
531231	LEO SALARIES-APPRO	\$205,015	\$205,015	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,312	\$14,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,913	\$27,913	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$42,132	\$42,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$483,948	\$483,948	0.000	0.000
Total Requirements		\$483,948	\$483,948	0.000	0.000
Net Appropriation/Total FTE Count		\$483,948	\$483,948	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2810 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,350	\$137,350	0.000	0.000
531231	LEO SALARIES-APPRO	\$152,446	\$152,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,474	\$5,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,475	\$19,475	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$31,403	\$31,403	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$392,876	\$392,876	0.000	0.000
Total Requirements		\$392,876	\$392,876	0.000	0.000
Net Appropriation/Total FTE Count		\$392,876	\$392,876	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2811 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$141,315	\$141,315	0.000	0.000
531231	LEO SALARIES-APPRO	\$194,372	\$194,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,497	\$7,497	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,717	\$19,717	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$40,707	\$40,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$455,528	\$455,528	0.000	0.000
Total Requirements		\$455,528	\$455,528	0.000	0.000
Net Appropriation/Total FTE Count		\$455,528	\$455,528	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2812 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,876	\$115,876	0.000	0.000
531231	LEO SALARIES-APPRO	\$152,057	\$152,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,442	\$5,442	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,824	\$17,824	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$31,858	\$31,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$364,593	\$364,593	0.000	0.000
Total Requirements		\$364,593	\$364,593	0.000	0.000
Net Appropriation/Total FTE Count		\$364,593	\$364,593	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2813 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,269	\$84,269	0.000	0.000
531231	LEO SALARIES-APPRO	\$165,738	\$165,738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,522	\$8,522	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,816	\$15,816	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,822	\$32,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$343,511	\$343,511	0.000	0.000
Total Requirements		\$343,511	\$343,511	0.000	0.000
Net Appropriation/Total FTE Count		\$343,511	\$343,511	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2814 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,095	\$82,095	0.000	0.000
531231	LEO SALARIES-APPRO	\$108,941	\$108,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,158	\$3,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,949	\$12,949	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,974	\$22,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$261,269	\$261,269	0.000	0.000
Total Requirements		\$261,269	\$261,269	0.000	0.000
Net Appropriation/Total FTE Count		\$261,269	\$261,269	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2815 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,093)	(\$1,093)	0.000	0.000
Total 531XXX		(\$1,093)	(\$1,093)	0.000	0.000
Total Requirements		(\$1,093)	(\$1,093)	0.000	0.000
Net Appropriation/Total FTE Count		(\$1,093)	(\$1,093)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2817 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$161,349	\$161,349	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$186,381	\$186,381	0.000	0.000
531231	LEO SALARIES-APPRO	\$49,949	\$49,949	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,846	\$20,846	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,675	\$14,675	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,075	\$28,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,040	\$15,040	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$14,726	\$14,726	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,271	\$25,271	0.000	0.000
Total 531XXX		\$547,464	\$547,464	0.000	0.000
Total Requirements		\$547,464	\$547,464	0.000	0.000
Net Appropriation/Total FTE Count		\$547,464	\$547,464	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2818 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,996	\$53,996	0.000	0.000
531231	LEO SALARIES-APPRO	\$84,542	\$84,542	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,009	\$12,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,075	\$13,075	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,662	\$12,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$197,052	\$197,052	0.000	0.000
Total Requirements		\$197,052	\$197,052	0.000	0.000
Net Appropriation/Total FTE Count		\$197,052	\$197,052	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2820 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,776	\$108,776	0.000	0.000
531231	LEO SALARIES-APPRO	\$127,250	\$127,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,570	\$13,570	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,787	\$13,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$15,669	\$15,669	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$310,204	\$310,204	0.000	0.000
Total Requirements		\$310,204	\$310,204	0.000	0.000
Net Appropriation/Total FTE Count		\$310,204	\$310,204	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2821 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$4,162	\$4,162	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$10,505	\$10,505	0.000	0.000
Total 531XXX		\$14,667	\$14,667	0.000	0.000
Total Requirements		\$14,667	\$14,667	0.000	0.000
Net Appropriation/Total FTE Count		\$14,667	\$14,667	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2822 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$77,421	\$77,421	0.000	0.000
531231	LEO SALARIES-APPRO	\$72,636	\$72,636	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,739	\$20,739	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,939	\$18,939	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$237,365	\$237,365	0.000	0.000
Total Requirements		\$237,365	\$237,365	0.000	0.000
Net Appropriation/Total FTE Count		\$237,365	\$237,365	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2823 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$2,856	\$2,856	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,208	\$7,208	0.000	0.000
Total 531XXX		\$10,064	\$10,064	0.000	0.000
Total Requirements		\$10,064	\$10,064	0.000	0.000
Net Appropriation/Total FTE Count		\$10,064	\$10,064	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2824 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,650	\$69,650	0.000	0.000
531231	LEO SALARIES-APPRO	\$85,483	\$85,483	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,676	\$8,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,470	\$9,470	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,179	\$9,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$203,226	\$203,226	0.000	0.000
Total Requirements		\$203,226	\$203,226	0.000	0.000
Net Appropriation/Total FTE Count		\$203,226	\$203,226	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2825 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$46,478	\$46,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,556	\$3,556	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,975	\$8,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,201	\$64,201	0.000	0.000
Total Requirements		\$64,201	\$64,201	0.000	0.000
Net Appropriation/Total FTE Count		\$64,201	\$64,201	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2830 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,251	\$111,251	0.000	0.000
531232	LEO SALARIES-RECPT	\$66,002	\$66,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65	\$65	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,649	\$1,649	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,341	\$12,341	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,859	\$8,859	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$219,900	\$219,900	0.000	0.000
Total Requirements		\$219,900	\$219,900	0.000	0.000
Net Appropriation/Total FTE Count		\$219,900	\$219,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2831 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,526	\$91,526	0.000	0.000
531231	LEO SALARIES-APPRO	\$192,473	\$192,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,412	\$3,412	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,621	\$11,621	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$38,409	\$38,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$378,977	\$378,977	0.000	0.000
Total Requirements		\$378,977	\$378,977	0.000	0.000
Net Appropriation/Total FTE Count		\$378,977	\$378,977	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2832 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$93,567	\$93,567	0.000	0.000
531231	LEO SALARIES-APPRO	\$156,327	\$156,327	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,311	\$14,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,667	\$19,667	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$43,729	\$43,729	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$363,945	\$363,945	0.000	0.000
Total Requirements		\$363,945	\$363,945	0.000	0.000
Net Appropriation/Total FTE Count		\$363,945	\$363,945	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2833 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$153,851	\$153,851	0.000	0.000
531231	LEO SALARIES-APPRO	\$88,557	\$88,557	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,191	\$7,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,627	\$21,627	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$17,858	\$17,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$325,428	\$325,428	0.000	0.000
Total Requirements		\$325,428	\$325,428	0.000	0.000
Net Appropriation/Total FTE Count		\$325,428	\$325,428	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2834 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$87,278	\$87,278	0.000	0.000
531231	LEO SALARIES-APPRO	\$115,594	\$115,594	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,248	\$5,248	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,187	\$13,187	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,845	\$22,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$275,304	\$275,304	0.000	0.000
Total Requirements		\$275,304	\$275,304	0.000	0.000
Net Appropriation/Total FTE Count		\$275,304	\$275,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2835 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,064	\$113,064	0.000	0.000
531231	LEO SALARIES-APPRO	\$118,209	\$118,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,249	\$8,249	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,833	\$17,833	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,655	\$25,655	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$319,354	\$319,354	0.000	0.000
Total Requirements		\$319,354	\$319,354	0.000	0.000
Net Appropriation/Total FTE Count		\$319,354	\$319,354	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2836 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,308	\$90,308	0.000	0.000
531231	LEO SALARIES-APPRO	\$88,850	\$88,850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,198	\$4,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,897	\$12,897	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$14,914	\$14,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$237,127	\$237,127	0.000	0.000
Total Requirements		\$237,127	\$237,127	0.000	0.000
Net Appropriation/Total FTE Count		\$237,127	\$237,127	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2837 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,183	\$52,183	0.000	0.000
531231	LEO SALARIES-APPRO	\$131,414	\$131,414	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,590	\$1,590	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,735	\$7,735	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,316	\$25,316	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$244,198	\$244,198	0.000	0.000
Total Requirements		\$244,198	\$244,198	0.000	0.000
Net Appropriation/Total FTE Count		\$244,198	\$244,198	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2839 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,469	\$174,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,705	\$25,705	0.000	0.000
531231	LEO SALARIES-APPRO	\$294,930	\$294,930	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,918	\$16,918	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$764	\$764	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,407	\$26,407	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,106	\$2,106	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$61,763	\$61,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$679,907	\$679,907	0.000	0.000
Total Requirements		\$679,907	\$679,907	0.000	0.000
Net Appropriation/Total FTE Count		\$679,907	\$679,907	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2840 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,759	\$120,759	0.000	0.000
531231	LEO SALARIES-APPRO	\$188,615	\$188,615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,555	\$9,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,042	\$17,042	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$37,464	\$37,464	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$420,163	\$420,163	0.000	0.000
Total Requirements		\$420,163	\$420,163	0.000	0.000
Net Appropriation/Total FTE Count		\$420,163	\$420,163	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2850 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,245	\$112,245	0.000	0.000
531231	LEO SALARIES-APPRO	\$66,078	\$66,078	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,020	\$4,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,496	\$17,496	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,727	\$13,727	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$234,334	\$234,334	0.000	0.000
Total Requirements		\$234,334	\$234,334	0.000	0.000
Net Appropriation/Total FTE Count		\$234,334	\$234,334	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2852 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$172,568	\$172,568	0.000	0.000
531231	LEO SALARIES-APPRO	\$224,609	\$224,609	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,962	\$9,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,407	\$23,407	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$43,818	\$43,818	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$536,668	\$536,668	0.000	0.000
Total Requirements		\$536,668	\$536,668	0.000	0.000
Net Appropriation/Total FTE Count		\$536,668	\$536,668	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2853 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$119,316	\$119,316	0.000	0.000
531231	LEO SALARIES-APPRO	\$166,455	\$166,455	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,271	\$10,271	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,865	\$17,865	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,279	\$32,279	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$387,722	\$387,722	0.000	0.000
Total Requirements		\$387,722	\$387,722	0.000	0.000
Net Appropriation/Total FTE Count		\$387,722	\$387,722	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2854 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$159,292	\$159,292	0.000	0.000
531231	LEO SALARIES-APPRO	\$243,430	\$243,430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,119	\$12,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,114	\$29,114	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$45,669	\$45,669	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$546,736	\$546,736	0.000	0.000
Total Requirements		\$546,736	\$546,736	0.000	0.000
Net Appropriation/Total FTE Count		\$546,736	\$546,736	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2855 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,863	\$84,863	0.000	0.000
531231	LEO SALARIES-APPRO	\$200,780	\$200,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,021	\$4,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,364	\$8,364	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$23,938	\$23,938	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$363,502	\$363,502	0.000	0.000
Total Requirements		\$363,502	\$363,502	0.000	0.000
Net Appropriation/Total FTE Count		\$363,502	\$363,502	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2856 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$156,365	\$156,365	0.000	0.000
531231	LEO SALARIES-APPRO	\$194,035	\$194,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,205	\$13,205	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,684	\$21,684	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$46,744	\$46,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$483,953	\$483,953	0.000	0.000
Total Requirements		\$483,953	\$483,953	0.000	0.000
Net Appropriation/Total FTE Count		\$483,953	\$483,953	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2857 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,469	\$50,469	0.000	0.000
531231	LEO SALARIES-APPRO	\$70,799	\$70,799	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,386	\$2,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,221	\$8,221	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,670	\$13,670	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
Total 531XXX		\$163,717	\$163,717	0.000	0.000
Total Requirements		\$163,717	\$163,717	0.000	0.000
Net Appropriation/Total FTE Count		\$163,717	\$163,717	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2858 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,458	\$88,458	0.000	0.000
531231	LEO SALARIES-APPRO	\$159,125	\$159,125	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,941	\$5,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,902	\$12,902	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$32,038	\$32,038	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$334,808	\$334,808	0.000	0.000
Total Requirements		\$334,808	\$334,808	0.000	0.000
Net Appropriation/Total FTE Count		\$334,808	\$334,808	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2859 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$153,017	\$153,017	0.000	0.000
531231	LEO SALARIES-APPRO	\$245,564	\$245,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,926	\$12,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,447	\$21,447	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$48,096	\$48,096	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$538,162	\$538,162	0.000	0.000
Total Requirements		\$538,162	\$538,162	0.000	0.000
Net Appropriation/Total FTE Count		\$538,162	\$538,162	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2860 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,984	\$121,984	0.000	0.000
531231	LEO SALARIES-APPRO	\$150,680	\$150,680	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,545	\$5,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,135	\$17,135	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,286	\$25,286	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$362,166	\$362,166	0.000	0.000
Total Requirements		\$362,166	\$362,166	0.000	0.000
Net Appropriation/Total FTE Count		\$362,166	\$362,166	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2861 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$124,129	\$124,129	0.000	0.000
531231	LEO SALARIES-APPRO	\$312,632	\$312,632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,249	\$17,249	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,396	\$18,396	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$58,796	\$58,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$593,506	\$593,506	0.000	0.000
Total Requirements		\$593,506	\$593,506	0.000	0.000
Net Appropriation/Total FTE Count		\$593,506	\$593,506	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2862 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,935	\$174,935	0.000	0.000
531231	LEO SALARIES-APPRO	\$263,539	\$263,539	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,158	\$13,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,486	\$23,486	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$50,209	\$50,209	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$587,631	\$587,631	0.000	0.000
Total Requirements		\$587,631	\$587,631	0.000	0.000
Net Appropriation/Total FTE Count		\$587,631	\$587,631	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2865 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,179	\$113,179	0.000	0.000
531231	LEO SALARIES-APPRO	\$171,008	\$171,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,063	\$8,063	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,931	\$10,931	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$28,906	\$28,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$373,623	\$373,623	0.000	0.000
Total Requirements		\$373,623	\$373,623	0.000	0.000
Net Appropriation/Total FTE Count		\$373,623	\$373,623	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2867 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,996	\$53,996	0.000	0.000
531231	LEO SALARIES-APPRO	\$120,315	\$120,315	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,161	\$13,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,964	\$7,964	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,471	\$22,471	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$243,867	\$243,867	0.000	0.000
Total Requirements		\$243,867	\$243,867	0.000	0.000
Net Appropriation/Total FTE Count		\$243,867	\$243,867	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2868 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,201	\$118,201	0.000	0.000
531231	LEO SALARIES-APPRO	\$76,366	\$76,366	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,311	\$14,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,881	\$15,881	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$17,139	\$17,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$273,050	\$273,050	0.000	0.000
Total Requirements		\$273,050	\$273,050	0.000	0.000
Net Appropriation/Total FTE Count		\$273,050	\$273,050	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2880 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,285	\$45,285	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$730	\$730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,778	\$6,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,985	\$57,985	0.000	0.000
Total Requirements		\$57,985	\$57,985	0.000	0.000
Net Appropriation/Total FTE Count		\$57,985	\$57,985	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2881 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,897	\$39,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$500	\$500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$224	\$224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$45,813	\$45,813	0.000	0.000
Total Requirements		\$45,813	\$45,813	0.000	0.000
Net Appropriation/Total FTE Count		\$45,813	\$45,813	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2882 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,907	\$42,907	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,231)	(\$1,231)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,181	\$11,181	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$58,049	\$58,049	0.000	0.000
Total Requirements		\$58,049	\$58,049	0.000	0.000
Net Appropriation/Total FTE Count		\$58,049	\$58,049	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2884 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,141	\$46,141	0.000	0.000
531231	LEO SALARIES-APPRO	\$118,777	\$118,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,582	\$4,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,182	\$3,182	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,092	\$24,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$212,350	\$212,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532339	REPAIR-VOICE COMMUN EQUIP	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$213,350	\$213,350		
Net Appropriation/Total FTE Count		\$213,350	\$213,350	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2885 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$289)	(\$289)	0.000	0.000
Total 531XXX		(\$289)	(\$289)	0.000	0.000
Total Requirements		(\$289)	(\$289)	0.000	0.000
Net Appropriation/Total FTE Count		(\$289)	(\$289)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2886 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,281)	(\$2,281)	0.000	0.000
Total 531XXX		(\$2,281)	(\$2,281)	0.000	0.000
Total Requirements		(\$2,281)	(\$2,281)	0.000	0.000
Net Appropriation/Total FTE Count		(\$2,281)	(\$2,281)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2890 - State Parks
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,826	\$94,826	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,334	\$4,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,106	\$8,106	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$900	\$900	0.000	0.000
Total 531XXX		\$118,550	\$118,550	0.000	0.000
Total Requirements		\$118,550	\$118,550	0.000	0.000
Net Appropriation/Total FTE Count		\$118,550	\$118,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2891 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,004	\$39,004	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,985	\$2,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,762	\$52,762	0.000	0.000
Total Requirements		\$52,762	\$52,762	0.000	0.000
Net Appropriation/Total FTE Count		\$52,762	\$52,762	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2892 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$2,619	\$2,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,899	\$4,899	0.000	0.000
Total 531XXX		\$7,518	\$7,518	0.000	0.000
Total Requirements		\$7,518	\$7,518	0.000	0.000
Net Appropriation/Total FTE Count		\$7,518	\$7,518	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2893 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,044	\$39,044	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,214	\$3,214	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,009	\$6,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,459	\$53,459	0.000	0.000
Total Requirements		\$53,459	\$53,459	0.000	0.000
Net Appropriation/Total FTE Count		\$53,459	\$53,459	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2894 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$37,391	\$37,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,860	\$2,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,350	\$5,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$50,793	\$50,793	0.000	0.000
Total Requirements		\$50,793	\$50,793	0.000	0.000
Net Appropriation/Total FTE Count		\$50,793	\$50,793	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2901 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,086	\$68,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,460	\$36,460	0.000	0.000
531231	LEO SALARIES-APPRO	\$57,399	\$57,399	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$4,716)	(\$4,716)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,458	\$1,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,594	\$1,594	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,902	\$9,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,859	\$2,859	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$13,192	\$13,192	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$205,967	\$205,967	0.000	0.000
Total Requirements		\$205,967	\$205,967	0.000	0.000
Net Appropriation/Total FTE Count		\$205,967	\$205,967	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2902 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$474,827	\$474,827	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,560	\$32,560	0.000	0.000
531231	LEO SALARIES-APPRO	\$542,233	\$542,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,744	\$18,744	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$569	\$569	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,348	\$69,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,554	\$2,554	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$105,858	\$105,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$1,401,418	\$1,401,418	0.000	0.000
Total Requirements		\$1,401,418	\$1,401,418	0.000	0.000
Net Appropriation/Total FTE Count		\$1,401,418	\$1,401,418	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2903 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$401,317	\$401,317	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,683	\$60,683	0.000	0.000
531231	LEO SALARIES-APPRO	\$646,292	\$646,292	0.000	0.000
531232	LEO SALARIES-RECPT	\$16,276	\$16,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,324	\$25,324	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,927	\$2,927	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,038	\$67,038	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$132,726	\$132,726	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$6,323	\$6,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$153,164	\$153,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$1,526,746	\$1,526,746	0.000	0.000
Total Requirements		\$1,526,746	\$1,526,746	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$23,263	\$23,263		
Total 435XXX		\$23,263	\$23,263		
Total Receipts		\$23,263	\$23,263		
Net Appropriation/Total FTE Count		\$1,503,483	\$1,503,483	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2904 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$512,810	\$512,810	0.000	0.000
531231	LEO SALARIES-APPRO	\$491,097	\$491,097	0.000	0.000
531232	LEO SALARIES-RECPT	\$16,276	\$16,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,867	\$18,867	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,145	\$1,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,831	\$66,831	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$100,240	\$100,240	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,965	\$1,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,972	\$147,972	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$1,361,360	\$1,361,360	0.000	0.000
Total Requirements		\$1,361,360	\$1,361,360	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$20,137	\$20,137		
Total 435XXX		\$20,137	\$20,137		
Total Receipts		\$20,137	\$20,137		
Net Appropriation/Total FTE Count		\$1,341,223	\$1,341,223	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2953 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$737,379	\$737,379	15.000	15.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(15.000)	(15.000)
531311	REG(N S) TEMP WAGES-APPR	\$56,000	\$56,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,693	\$60,693	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,321	\$108,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$79,275	\$81,525	0.000	0.000
Total 531XXX		\$1,041,668	\$1,043,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$87,172	\$87,172		
532199	MISC CONTRACTUAL SERVICES	\$82,173	\$82,173		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,355	\$5,355		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532727	MISC - IN STATE	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$4,204	\$4,204		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,045	\$4,045		
532811	TELEPHONE SERVICE	\$1,859	\$1,859		
532840	POSTAGE, FREIGHT & DELIV	\$2,028	\$2,028		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$195,336	\$195,336		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533310	GASOLINE	\$1,000	\$1,000		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2953 - State Parks**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
5381AG	I TRANSFER TO 24309	\$9,958,332	\$11,956,082		
Total 538XXX		\$9,958,332	\$11,956,082		
Total Requirements		\$11,210,336	\$13,210,336		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381AZ	I TRANSFER FROM BC24309	\$629,060	\$629,060		
Total 438XXX		\$629,060	\$629,060		
Total Receipts		\$629,060	\$629,060		
Net Appropriation/Total FTE Count		\$10,581,276	\$12,581,276	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2954 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,069	\$3,069	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,082	\$6,082	0.000	0.000
Total 531XXX		\$9,649	\$9,649	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	(\$381)	(\$381)		
Total 538XXX		(\$381)	(\$381)		
Total Requirements		\$9,268	\$9,268		
Net Appropriation/Total FTE Count		\$9,268	\$9,268	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2955 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,695	\$52,695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,876	\$1,876	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,146	\$4,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,672	\$7,672	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,581	\$71,581	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	(\$381)	(\$381)		
Total 538XXX		(\$381)	(\$381)		
Total Requirements		\$71,200	\$71,200		
Net Appropriation/Total FTE Count		\$71,200	\$71,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2956 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,593	\$41,593	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$782	\$782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,285	\$3,285	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,285	\$7,285	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$58,137	\$58,137	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	(\$383)	(\$383)		
Total 538XXX		(\$383)	(\$383)		
Total Requirements		\$57,754	\$57,754		
Net Appropriation/Total FTE Count		\$57,754	\$57,754	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2960 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,916	\$113,916	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,591	\$1,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,646	\$11,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32	\$32	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,832	\$31,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$169,401	\$169,401	0.000	0.000
Total Requirements		\$169,401	\$169,401	0.000	0.000
Net Appropriation/Total FTE Count		\$169,401	\$169,401	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1280 2961 - State Parks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,831	\$58,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,788	\$1,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,195	\$14,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,006	\$80,006	0.000	0.000
Total Requirements		\$80,006	\$80,006	0.000	0.000
Net Appropriation/Total FTE Count		\$80,006	\$80,006	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2963 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$256,903	\$256,903	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,803	\$8,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$496	\$496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,043	\$32,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$329,397	\$329,397	0.000	0.000
Total Requirements		\$329,397	\$329,397	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$4,018	\$4,018		
Total 434XXX		\$4,018	\$4,018		
Total Receipts		\$4,018	\$4,018		
Net Appropriation/Total FTE Count		\$325,379	\$325,379	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1280 2970 - State Parks**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
Total 531XXX		\$60,000	\$60,000	0.000	0.000
Total Requirements		\$60,000	\$60,000	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432516	GRANT FROM AGRICULTURE	\$60,000	\$60,000		
Total 432XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3051 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,819	\$374,819	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$55,588	\$55,588	0.000	0.000
531221	SPA TIME LIMITED SAL-APP	\$23,338	\$23,338	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,976	\$28,976	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,500	\$13,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,292	\$19,292	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$578	\$578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,593	\$43,593	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,773	\$7,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,609	\$62,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,326	\$9,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,044	\$49,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,319	\$9,319	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$700,005	\$700,005	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$400	\$400		
532199	MISC CONTRACTUAL SERVICES	\$8,350	\$8,350		
532390	REPAIRS-OTHER	\$2,100	\$2,100		
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$58,894	\$58,894		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532821	COMPUTER/DATA PROCESS SVC	\$5,948	\$5,948		
532840	POSTAGE, FREIGHT & DELIV	\$9,769	\$9,769		
532912	MOTOR VEHICLE INSURANCE	\$20,000	\$20,000		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532919	OTHER INSURANCE	\$5,000	\$5,000		
Total 532XXX		\$120,761	\$120,761		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3051 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533310	GASOLINE	\$1,400	\$1,400		
533410	FOOD SUPPLIES	\$27	\$27		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$7,627	\$7,627		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000		
534713	PC SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$11,000	\$11,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$9,500	\$9,500		
535113	COURT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,000	\$11,000		
535900	OTHER EXPENSES	\$15,000	\$15,000		
535950	PETTY/IMPREST CASH	\$50,000	\$50,000		
535960	ELECTRONIC PAYMT PROC FEE	\$45,000	\$45,000		
Total 535XXX		\$131,000	\$131,000		
Total Requirements		\$970,393	\$970,393		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$546,765	\$546,765		
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900		
Total 434XXX		\$609,665	\$609,665		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$2,714	\$2,714		
Total 435XXX		\$2,714	\$2,714		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3051 - NC Zoo - General Operations

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$92,348	\$92,348		
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000		
Total 437XXX		\$142,348	\$142,348		
Total Receipts		\$754,727	\$754,727		
Net Appropriation/Total FTE Count		\$215,666	\$215,666	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 30516290 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$456	\$456	0.000	0.000
Total 531XXX		\$456	\$456	0.000	0.000
Total Requirements		\$456	\$456	0.000	0.000
Net Appropriation/Total FTE Count		\$456	\$456	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 30516295 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$101,046	\$101,046	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,222	\$46,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,765	\$7,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,536	\$3,536	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,525	\$14,525	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$193,265	\$193,265	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$10,000	\$10,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$25,000	\$25,000		
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000		
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500		
532449	MAINT AGREE-SERVER SOFTWR	\$9,000	\$9,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$12,345	\$12,345		
532811	TELEPHONE SERVICE	\$30,000	\$30,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532815	EMAIL AND CALENDARING	\$23,000	\$23,000		
532821	COMPUTER/DATA PROCESS SVC	\$4,052	\$4,052		
Total 532XXX		\$116,397	\$116,397		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$16,500	\$16,500		
Total 533XXX		\$16,500	\$16,500		
Total Requirements		\$326,162	\$326,162		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$55,523	\$55,523		
Total 436XXX		\$55,523	\$55,523		
Total Receipts		\$55,523	\$55,523		
Net Appropriation/Total FTE Count		\$270,639	\$270,639	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3052 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,131	\$111,131	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$125,307	\$125,307	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,386	\$60,386	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$770	\$770	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$950	\$950	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$800	\$800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,008	\$12,008	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,743	\$13,743	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,153	\$16,153	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,619	\$12,619	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,697	\$16,697	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$1,862	0.000	0.000
Total 531XXX		\$393,394	\$393,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$100,000	\$100,000		
532390	REPAIRS-OTHER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$450	\$450		
532490	MAINT AGREEMENT-OTHER	\$400	\$400		
532811	TELEPHONE SERVICE	\$8,800	\$8,800		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
Total 532XXX		\$111,300	\$111,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$299	\$299		
533900	OTHER MATERIALS & SUPP	\$750	\$750		
Total 533XXX		\$4,249	\$4,249		

Total Requirements

\$508,943	\$508,943
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3052 - NC Zoo - General Operations**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$69,793	\$69,793		
Total 434XXX		\$69,793	\$69,793		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$265,822	\$265,822		
Total 435XXX		\$265,822	\$265,822		
Total Receipts		\$335,615	\$335,615		
Net Appropriation/Total FTE Count		\$173,328	\$173,328	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3053 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,671,144	\$2,671,144	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,344	\$52,344	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$47,400	\$47,400	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$21,300	\$21,300	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$940	\$940	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,580	\$22,580	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$196,272	\$196,272	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,252	\$6,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$374,178	\$374,178	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,055	\$6,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$415,096	\$415,096	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,444	\$10,444	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$3,826,505	\$3,826,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,800	\$3,800		
532183	LABORATORY SER AGREEMENT	\$2,750	\$2,750		
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$397,585	\$397,585		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$6,650	\$6,650		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532716	TRANS GRND-OUT OF COUNTRY	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532723	LODGING-OUT OF COUNTRY	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$885	\$885		
532726	MEALS - OUT OF COUNTRY	\$200	\$200		
532811	TELEPHONE SERVICE	\$17,780	\$17,780		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$441,900	\$441,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3053 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$14,750	\$14,750		
533220	BEDDING & TEXTILE PROD	\$19,900	\$19,900		
533240	CARPENTRY & HARDWARE SUPP	\$11,000	\$11,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$510,500	\$510,500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$775	\$775		
533310	GASOLINE	\$14,750	\$14,750		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$650	\$650		
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$7,500	\$7,500		
533610	DRUG SUPPLIES	\$27,900	\$27,900		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$620,125	\$620,125		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
Total 534XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,250	\$2,250		
535900	OTHER EXPENSES	\$3,500	\$3,500		
Total 535XXX		\$5,750	\$5,750		
Total Requirements		\$4,894,480	\$4,894,480		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$784,773	\$784,773		
Total 435XXX		\$784,773	\$784,773		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3053 - NC Zoo - General Operations

Receipts

Total Receipts

\$784,773

\$784,773

Net Appropriation/Total FTE Count

\$4,109,707

\$4,109,707

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3054 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$416,584	\$416,584	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,360	\$1,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,554	\$8,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,468	\$31,468	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,028	\$61,028	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,430	\$45,430	0.000	0.000
Total 531XXX		\$564,424	\$564,424	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$40,000	\$40,000		
532170	ADMIN SERVICES	\$1,800	\$1,800		
532183	LABORATORY SER AGREEMENT	\$30,000	\$30,000		
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000		
532195	VETERINARY SERVICES	\$12,000	\$12,000		
532210	ENRG SER -ELECTRICAL	\$46,000	\$46,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$2,400	\$2,400		
532430	MAINT AGREEMENT-EQUIP	\$8,875	\$8,875		
532490	MAINT AGREEMENT-OTHER	\$600	\$600		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,060	\$3,060		
532590	RENT/LEASE OTHER PROPERTY	\$228	\$228		
532715	TRANS GRND-OUT STA,IN US	\$194	\$194		
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$366	\$366		
532811	TELEPHONE SERVICE	\$6,056	\$6,056		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
Total 532XXX		\$161,439	\$161,439		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$1,200	\$1,200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,600	\$1,600		
533310	GASOLINE	\$1,100	\$1,100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3054 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$52,500	\$52,500		
533710	SCIENTIFIC SUPPLIES	\$40,000	\$40,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$99,200	\$99,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total 535XXX		\$3,500	\$3,500		

Total Requirements

\$828,563 \$828,563

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$278,281	\$278,281		
Total 435XXX		\$278,281	\$278,281		

Total Receipts

\$278,281 \$278,281

Net Appropriation/Total FTE Count

\$550,282 \$550,282 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3055 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,189,693	\$1,189,693	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$105,954	\$105,954	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,445	\$1,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,364	\$90,364	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,149	\$8,149	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$173,429	\$173,429	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,862	\$10,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$212,872	\$212,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$1,833,936	\$1,833,936	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,200	\$3,200		
532210	ENRG SER -ELECTRICAL	\$168,000	\$168,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$28,000	\$28,000		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532731	BD/NON-EMPLOYEE TRANSP	\$810	\$810		
532811	TELEPHONE SERVICE	\$5,900	\$5,900		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$214,360	\$214,360		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,200	\$2,200		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$126,550	\$126,550		
533290	OTHER FACILITY & HARDWARE	\$3,500	\$3,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3055 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$11,500	\$11,500		
533320	DIESEL FUEL	\$4,100	\$4,100		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533710	SCIENTIFIC SUPPLIES	\$400	\$400		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$159,300	\$159,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,000	\$0		
Total 534XXX		\$10,000	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,600	\$2,600		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$6,700	\$6,700		
Total Requirements		\$2,224,296	\$2,214,296		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$29,863	\$29,863		
Total 434XXX		\$29,863	\$29,863		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$378,489	\$378,489		
Total 435XXX		\$378,489	\$378,489		
Total Receipts		\$408,352	\$408,352		

Net Appropriation/Total FTE Count		\$1,815,944	\$1,805,944	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3056 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$609,020	\$609,020	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,881	\$30,881	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$510	\$510	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,000	\$16,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$462	\$462	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,616	\$47,616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,555	\$2,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90,705	\$90,705	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,732	\$3,732	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,216	\$6,216	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,090	\$4,090	0.000	0.000
Total 531XXX		\$900,251	\$900,251	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$6,650	\$6,650		
532210	ENRG SER -ELECTRICAL	\$138,285	\$138,285		
532220	ENRG SER -NAT.GAS/PROPANE	\$370,000	\$370,000		
532230	ENRG SER -WATER & SEWER	\$363,600	\$363,600		
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$20,000	\$20,000		
532390	REPAIRS-OTHER	\$59,900	\$59,900		
532430	MAINT AGREEMENT-EQUIP	\$41,255	\$41,255		
532490	MAINT AGREEMENT-OTHER	\$2,700	\$2,700		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,450	\$2,450		
532590	RENT/LEASE OTHER PROPERTY	\$3,507	\$3,507		
532811	TELEPHONE SERVICE	\$15,200	\$15,200		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$40,000	\$40,000		
Total 532XXX		\$1,079,747	\$1,079,747		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3056 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533210	JANITORIAL SUPPLIES	\$2,300	\$2,300		
533240	CARPENTRY & HARDWARE SUPP	\$60,000	\$60,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,000	\$4,000		
533310	GASOLINE	\$8,000	\$8,000		
533320	DIESEL FUEL	\$3,800	\$3,800		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$15,000	\$15,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$48,000	\$48,000		
533510	CLOTHING & UNIFORMS	(\$1,500)	(\$1,500)		
533900	OTHER MATERIALS & SUPP	\$13,500	\$13,500		
Total 533XXX		\$160,500	\$160,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	(\$9,000)	(\$9,000)		
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300		
Total 534XXX		(\$8,700)	(\$8,700)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		

Total Requirements

\$2,141,798 \$2,141,798

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$35,633	\$35,633		
434390	OTH SALES OF GDS OR PUBL	\$126,485	\$126,485		
Total 434XXX		\$162,118	\$162,118		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$913,144	\$913,144		
Total 435XXX		\$913,144	\$913,144		
Total Receipts		\$1,075,262	\$1,075,262		

Net Appropriation/Total FTE Count

\$1,066,536 \$1,066,536 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 30566340 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$93,354	\$93,354	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,204	\$71,204	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$850	\$850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,172	\$7,172	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,447	\$5,447	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,479	\$13,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,484	\$7,484	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,936	\$14,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,449	\$10,449	0.000	0.000
Total 531XXX		\$224,375	\$224,375	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$50,000	\$50,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
Total 533XXX		\$51,600	\$51,600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$9,000	\$9,000		
Total 534XXX		\$9,000	\$9,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500		
535900	OTHER EXPENSES	\$9,000	\$9,000		
Total 535XXX		\$10,500	\$10,500		
Total Requirements		\$295,475	\$295,475		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$75,000	\$75,000		
Total 435XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$220,475	\$220,475	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3057 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$360,830	\$360,830	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$206,586	\$206,586	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,000	\$15,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,119	\$1,119	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,592	\$27,592	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,029	\$16,029	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,919	\$52,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,097	\$22,097	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,780	\$30,780	0.000	0.000
Total 531XXX		\$793,872	\$793,872	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$1,200	\$1,200		
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$235	\$235		
532718	TRANS OTH-OUTSTATE, IN US	\$173	\$173		
532725	MEALS-OUT OF STATE,IN US	\$133	\$133		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,800	\$3,800		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$12,141	\$12,141		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,620	\$1,620		
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$31,000	\$31,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300		
533280	ROAD SIGNS & SIGNALS	\$25,000	\$25,000		
533310	GASOLINE	\$3,300	\$3,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3057 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000		
Total 533XXX		\$68,670	\$68,670		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$875,083	\$875,083		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$42,129	\$42,129		
Total 434XXX		\$42,129	\$42,129		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$342,507	\$342,507		
Total 435XXX		\$342,507	\$342,507		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$45,000	\$45,000		
Total 436XXX		\$45,000	\$45,000		
Total Receipts		\$429,636	\$429,636		
Net Appropriation/Total FTE Count		\$445,447	\$445,447	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3058 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$253,407	\$253,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$127,560	\$127,560	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,264	\$1,264	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,400	\$5,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,053	\$18,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,976	\$9,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,033	\$37,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,832	\$13,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,478	\$20,478	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$400	\$400	0.000	0.000
Total 531XXX		\$523,747	\$523,747	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100		
532811	TELEPHONE SERVICE	\$5,100	\$5,100		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$100	\$100		
Total 532XXX		\$9,100	\$9,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533310	GASOLINE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$550	\$550		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$4,650	\$4,650		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3058 - NC Zoo - General Operations
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$8,000	\$8,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,000	\$17,000		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$17,500	\$17,500		
Total Requirements		\$562,997	\$562,997		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$144,818	\$144,818		
Total 435XXX		\$144,818	\$144,818		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$59,926	\$59,926		
Total 436XXX		\$59,926	\$59,926		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$35,000	\$35,000		
Total 437XXX		\$35,000	\$35,000		
Total Receipts		\$239,744	\$239,744		
Net Appropriation/Total FTE Count		\$323,253	\$323,253	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3059 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$164,638	\$164,638	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$142,003	\$142,003	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$18,000	\$18,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,900	\$3,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,460	\$11,460	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,416	\$11,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,116	\$24,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,179	\$14,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,643	\$19,643	0.000	0.000
Total 531XXX		\$430,123	\$430,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,330	\$2,330		
532521	RENT/LEASE-MOTOR VEHICLES	\$13,000	\$13,000		
532714	TRANSP-GRND - IN STATE	\$730	\$730		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532811	TELEPHONE SERVICE	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$30,000	\$30,000		
532860	ADVERTISING	\$8,800	\$8,800		
Total 532XXX		\$61,060	\$61,060		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533310	GASOLINE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$700	\$700		
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500		
Total 533XXX		\$5,050	\$5,050		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$4,500	\$4,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3059 - NC Zoo - General Operations**

Requirements

Total Requirements \$500,733 \$500,733

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$207,439	\$207,439		
Total 435XXX		\$207,439	\$207,439		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$50,000	\$50,000		
Total 436XXX		\$50,000	\$50,000		
Total Receipts		\$257,439	\$257,439		
Net Appropriation/Total FTE Count		\$243,294	\$243,294	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3060 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$165,964	\$165,964	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,900	\$2,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,988	\$13,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,164	\$24,164	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,475	\$4,475	0.000	0.000
Total 531XXX		\$232,259	\$232,259	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,145	\$2,145		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532860	ADVERTISING	\$1,100	\$1,100		
Total 532XXX		\$9,245	\$9,245		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533310	GASOLINE	\$300	\$300		
Total 533XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$800	\$800		
535900	OTHER EXPENSES	\$800	\$800		
Total 535XXX		\$1,600	\$1,600		
Total Requirements		\$243,904	\$243,904		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$51,591	\$51,591		
Total 435XXX		\$51,591	\$51,591		
Total Receipts		\$51,591	\$51,591		
Net Appropriation/Total FTE Count		\$192,313	\$192,313	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3064 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,752	\$95,752	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$77,849	\$77,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$153,120	\$153,120	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$850	\$850	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$690	\$690	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,332	\$12,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,922	\$16,922	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,966	\$13,966	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,803	\$7,803	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$418,628	\$418,628	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800		
532390	REPAIRS-OTHER	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		
Total 532XXX		\$7,600	\$7,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$425	\$425		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$1,200	\$1,200		
533320	DIESEL FUEL	\$33,000	\$33,000		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$35,625	\$35,625		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3064 - NC Zoo - General Operations**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534549	OTHER MOTORIZED VEHICLES	\$634,396	\$384,396		
Total 534XXX		\$634,396	\$384,396		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$1,096,749	\$846,749
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$397,362	\$397,362		
Total 435XXX		\$397,362	\$397,362		
Total Receipts		\$397,362	\$397,362		

Net Appropriation/Total FTE Count

\$699,387	\$449,387	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3065 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,908	\$90,908	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,400	\$4,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,994	\$6,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,637	\$13,637	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$136,707	\$136,707	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$1,200	\$1,200		
532430	MAINT AGREEMENT-EQUIP	\$120	\$120		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$9,500	\$9,500		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
Total 532XXX		\$15,720	\$15,720		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,255	\$1,255		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$13,500	\$13,500		
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,200	\$2,200		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533310	GASOLINE	\$13,650	\$13,650		
533320	DIESEL FUEL	\$4,000	\$4,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533510	CLOTHING & UNIFORMS	\$35,000	\$35,000		
533610	DRUG SUPPLIES	\$600	\$600		
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$94,005	\$94,005		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3065 - NC Zoo - General Operations
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$10,000)	\$0		
Total 534XXX		(\$10,000)	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$237,432	\$247,432		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$90,010	\$90,010		
Total 435XXX		\$90,010	\$90,010		
Total Receipts		\$90,010	\$90,010		
Net Appropriation/Total FTE Count		\$147,422	\$157,422	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3066 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,210	\$38,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,789	\$2,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,946	\$2,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,016	\$4,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$84,042	\$84,042	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$40,007	\$40,007		
532210	ENRG SER -ELECTRICAL	\$1,062	\$1,062		
532712	TRANS AIR-OUT STATE,IN US	(\$2,431)	(\$2,431)		
Total 532XXX		\$38,638	\$38,638		
Total Requirements		\$122,680	\$122,680		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$86,366	\$86,366		
434420	RENTAL OF EQUIPMENT	\$10,000	\$10,000		
Total 434XXX		\$96,366	\$96,366		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$4,041	\$4,041		
Total 435XXX		\$4,041	\$4,041		
Total Receipts		\$100,407	\$100,407		
Net Appropriation/Total FTE Count		\$22,273	\$22,273	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3067 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$328,385	\$328,385	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$192,118	\$192,118	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,125	\$2,125	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$880	\$880	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$8,996	\$8,996	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,000	\$4,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,493	\$24,493	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,976	\$19,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,507	\$49,507	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,901	\$19,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$813,429	\$813,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$400	\$400		
532390	REPAIRS-OTHER	\$1,600	\$1,600		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,000	\$27,000		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,100	\$3,100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532913	LIABILITY INSURANCE	\$1,500	\$1,500		
Total 532XXX		\$35,300	\$35,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3067 - NC Zoo - General Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,200	\$1,200		
533410	FOOD SUPPLIES	\$200	\$200		
533610	DRUG SUPPLIES	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
Total 533XXX		\$10,800	\$10,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
Total 534XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$859,829	\$859,829		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$29,863	\$29,863		
434390	OTH SALES OF GDS OR PUBL	\$207,101	\$207,101		
Total 434XXX		\$236,964	\$236,964		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$288,604	\$288,604		
Total 435XXX		\$288,604	\$288,604		
Total Receipts		\$525,568	\$525,568		
Net Appropriation/Total FTE Count		\$334,261	\$334,261	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3068 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$612)	(\$612)	0.000	0.000
Total 531XXX		(\$612)	(\$612)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$20,000	\$20,000		
Total 532XXX		\$20,000	\$20,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$15,500	\$15,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		

Total Requirements

Net Appropriation/Total FTE Count

\$37,888	\$37,888	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3069 - NC Zoo - General Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$188,948	\$188,948	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$119,183	\$119,183	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,454	\$1,454	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$880	\$880	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,000	\$4,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,649	\$14,649	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,328	\$13,328	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,960	\$27,960	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,579	\$12,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,940	\$38,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,637	\$22,637	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
Total 531XXX		\$509,858	\$509,858	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,400	\$1,400		
532185	WASTE REM/RECY SER AGREEM	\$70,000	\$70,000		
532390	REPAIRS-OTHER	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
Total 532XXX		\$72,400	\$72,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$35,000	\$35,000		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533310	GASOLINE	\$7,000	\$7,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$44,350	\$44,350		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$767	\$767		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3069 - NC Zoo - General Operations
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$767	\$767		
Total Requirements		\$627,375	\$627,375		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$230,138	\$230,138		
Total 434XXX		\$230,138	\$230,138		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$235,824	\$235,824		
Total 435XXX		\$235,824	\$235,824		
Total Receipts		\$465,962	\$465,962		
Net Appropriation/Total FTE Count		\$161,413	\$161,413	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3072 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,229	\$15,229	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$15,414	\$15,414	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,033	\$1,033	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,081	\$1,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,179	\$2,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,626	\$1,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,612	\$2,612	0.000	0.000
Total 531XXX		\$41,770	\$41,770	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$45	\$45		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$750	\$750		
Total 532XXX		\$6,795	\$6,795		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$800	\$800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,000	\$9,000		
533610	DRUG SUPPLIES	\$3,000	\$3,000		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$14,800	\$14,800		

Total Requirements

Total Requirements		\$63,365	\$63,365		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$63,365	\$63,365	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1305 3073 - NC Zoo - General Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,674	\$28,674	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$37,013	\$37,013	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,609	\$4,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,026	\$3,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,514	\$78,514	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$754,342	\$754,342		
532590	RENT/LEASE OTHER PROPERTY	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$36,000	\$36,000		
Total 532XXX		\$797,342	\$797,342		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$8,000	\$8,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533280	ROAD SIGNS & SIGNALS	\$13,950	\$13,950		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$28,750	\$28,750		

Total Requirements

\$904,606	\$904,606
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$70,000	\$70,000		
434420	RENTAL OF EQUIPMENT	\$75,000	\$75,000		
Total 434XXX		\$145,000	\$145,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$1,266,129	\$1,266,129		
Total 435XXX		\$1,266,129	\$1,266,129		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1305 3073 - NC Zoo - General Operations

Receipts

Total Receipts

\$1,411,129

\$1,411,129

Net Appropriation/Total FTE Count

(\$506,523)

(\$506,523)

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3151 - Marine Fisheries - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$519,787	\$519,787	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,080	\$2,080	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$324	\$324	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,383	\$14,383	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,623	\$35,623	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,406	\$76,406	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$695,331	\$695,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$2,660	\$2,660		
532210	ENRG SER -ELECTRICAL	\$66,504	\$66,504		
532220	ENRG SER -NAT.GAS/PROPANE	\$12,054	\$12,054		
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,608	\$4,608		
532524	RENT/LEASE-GEN OFF EQUIP	\$504	\$504		
532590	RENT/LEASE OTHER PROPERTY	\$210	\$210		
532712	TRANS AIR-OUT STATE,IN US	\$245	\$245		
532714	TRANSP-GRND - IN STATE	\$1,331	\$1,331		
532721	LODGING - IN STATE	\$914	\$914		
532724	MEALS - IN STATE	\$1,655	\$1,655		
532725	MEALS-OUT OF STATE,IN US	\$117	\$117		
532811	TELEPHONE SERVICE	\$16,260	\$16,260		
532814	CELLULAR PHONE SERVICES	\$558	\$558		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532930	REGISTRATION FEES	\$105	\$105		
532942	OTHER EMP EDUCATIONAL EXP	\$2,525	\$2,525		
Total 532XXX		\$118,850	\$118,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$2,600		
533120	DATA PROCESSING SUPPLIES	\$166	\$166		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$29	\$29		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3151 - Marine Fisheries - Administration**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25		
533310	GASOLINE	(\$941)	(\$941)		
533610	DRUG SUPPLIES	\$27	\$27		
Total 533XXX		\$2,006	\$2,006		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$139	\$139		
Total 534XXX		\$139	\$139		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,970	\$27,970		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$28,370	\$28,370		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	(\$100,000)	(\$100,000)		
Total 536XXX		(\$100,000)	(\$100,000)		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$744,696	\$744,696	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3153 - Marine Fisheries - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$98,275	\$98,275	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,814	\$2,814	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,666	\$7,666	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,398	\$14,398	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15,000	\$15,000	0.000	0.000
Total 531XXX		\$148,537	\$148,537	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,000	\$2,000		
532513	RENT/LEASE-OTH FACILITIES	\$7,000	\$7,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$14,785	\$14,785		
532732	BD/NON-EMPLOYEE SUBSIS	\$13,284	\$13,284		
532811	TELEPHONE SERVICE	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$3,550	\$3,550		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$48,429	\$48,429		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$158	\$158		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533310	GASOLINE	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$175	\$175		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$3,383	\$3,383		

534XXX-PROPERTY, PLANT & EQUIPMENT



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Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3153 - Marine Fisheries - Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534620	TEXTBOOKS	\$50	\$50		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$2,550	\$2,550		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$250	\$250		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$750	\$750		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$1,150	\$1,150		
Total Requirements		\$204,049	\$204,049		
Net Appropriation/Total FTE Count		\$204,049	\$204,049	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530100 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530101 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530102 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530106 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530107 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530108 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,000)	(\$1,000)		
Total Requirements		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		(\$1,000)	(\$1,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530109 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,000)	(\$1,000)		
Total Requirements		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		(\$1,000)	(\$1,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530500 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$70	\$70		
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$2,400		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,070	\$4,070		
Total Requirements		\$5,070	\$5,070		
Net Appropriation/Total FTE Count		\$5,070	\$5,070	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530501 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$3,100	\$3,100		
Total Requirements		\$4,100	\$4,100		
Net Appropriation/Total FTE Count		\$4,100	\$4,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530502 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	(\$200)	(\$200)		
Total 532XXX		(\$200)	(\$200)		
Total Requirements		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530503 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530703 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	(\$500)	(\$500)		
Total 532XXX		(\$500)	(\$500)		
Total Requirements		(\$500)	(\$500)		
Net Appropriation/Total FTE Count		(\$500)	(\$500)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530704 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700		
Total 532XXX		\$700	\$700		
Total Requirements		\$700	\$700		
Net Appropriation/Total FTE Count		\$700	\$700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530706 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	(\$1,600)	(\$1,600)		
Total 532XXX		(\$1,600)	(\$1,600)		
Total Requirements		(\$1,600)	(\$1,600)		
Net Appropriation/Total FTE Count		(\$1,600)	(\$1,600)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530707 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
Total 532XXX		\$100	\$100		
Total Requirements		\$100	\$100		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31530708 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,000	\$1,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$2,450	\$2,450		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,050	\$4,050		
Total Requirements		\$5,050	\$5,050		
Net Appropriation/Total FTE Count		\$5,050	\$5,050	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 31530709 - Marine Fisheries - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$450	\$450		
Total 532XXX		\$450	\$450		
Total Requirements		\$450	\$450		
Net Appropriation/Total FTE Count		\$450	\$450	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3154 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,980	\$88,980	0.000	0.000
531411	OT PAY - APPROPRIATED	\$720	\$720	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,031	\$2,031	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,874	\$6,874	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,057	\$13,057	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$122,046	\$122,046	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$50	\$50		
532337	REPAIRS-PC/PRINTER	\$350	\$350		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,500	\$3,500		
532513	RENT/LEASE-OTH FACILITIES	\$50	\$50		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,805	\$1,805		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$381	\$381		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$400	\$400		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$946	\$946		
532814	CELLULAR PHONE SERVICES	\$241	\$241		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$545	\$545		
532840	POSTAGE, FREIGHT & DELIV	\$4,400	\$4,400		
532850	PRINT,BIND,DUPLICATE	(\$1,750)	(\$1,750)		
532860	ADVERTISING	\$100	\$100		
532930	REGISTRATION FEES	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
Total 532XXX		\$13,056	\$13,056		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,939	\$3,939		
533120	DATA PROCESSING SUPPLIES	\$311	\$311		
533130	PHOTOGRAPHIC SUPPLIES	\$1,550	\$1,550		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3154 - Marine Fisheries - Administration**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533310	GASOLINE	\$50	\$50		
533410	FOOD SUPPLIES	\$268	\$268		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$204	\$204		
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$10,422	\$10,422		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,310	\$1,310		
534521	OFFICE EQUIPMENT	\$1,547	\$1,547		
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,576	\$1,576		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534620	TEXTBOOKS	\$100	\$100		
534713	PC SOFTWARE	\$200	\$200		
Total 534XXX		\$7,433	\$7,433		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$239	\$239		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$439	\$439		

Total Requirements

Net Appropriation/Total FTE Count

\$153,396	\$153,396	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3155 - Marine Fisheries - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$181,522	\$181,522	0.000	0.000
531411	OT PAY - APPROPRIATED	\$880	\$880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,362	\$5,362	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,567	\$14,567	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,735	\$26,735	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$260,218	\$260,218	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532146	MAINFRAME SUPPORT SVC	\$750	\$750		
532170	ADMIN SERVICES	\$8,900	\$8,900		
532210	ENRG SER -ELECTRICAL	\$2,773	\$2,773		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532337	REPAIRS-PC/PRINTER	\$236	\$236		
532430	MAINT AGREEMENT-EQUIP	\$565	\$565		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,000	\$9,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,649	\$1,649		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000		
532590	RENT/LEASE OTHER PROPERTY	\$2,265	\$2,265		
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,300	\$1,300		
532811	TELEPHONE SERVICE	\$2,229	\$2,229		
532814	CELLULAR PHONE SERVICES	\$116	\$116		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,320	\$8,320		
532850	PRINT,BIND,DUPLICATE	\$6,387	\$6,387		
532860	ADVERTISING	\$665	\$665		
532911	PROPERTY-INSURANCE	\$800	\$800		
532930	REGISTRATION FEES	\$85	\$85		
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$140		
Total 532XXX		\$59,980	\$59,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3155 - Marine Fisheries - Administration**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$788	\$788		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533310	GASOLINE	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$10,038	\$10,038		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$4,500	\$4,500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$4,074	\$4,074		
534530	OTHER DP EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$800	\$800		
534620	TEXTBOOKS	\$50	\$50		
Total 534XXX		\$10,224	\$10,224		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$350	\$350		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$50	\$50		
535950	PETTY/IMPREST CASH	\$4,250	\$4,250		
Total 535XXX		\$4,750	\$4,750		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$4,000	\$4,000		
Total 538XXX		\$4,000	\$4,000		

Total Requirements

\$349,210 \$349,210

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$350	\$350		
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,250	\$4,250		
Total 437XXX		\$4,600	\$4,600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3155 - Marine Fisheries - Administration

Receipts

Total Receipts

\$4,600

\$4,600

Net Appropriation/Total FTE Count

\$344,610

\$344,610

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3156 - Marine Fisheries - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$182,126	\$182,126	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$448	\$448	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,935	\$13,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,699	\$25,699	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,891	\$30,891	0.000	0.000
Total 531XXX		\$253,099	\$253,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$41	\$41		
532170	ADMIN SERVICES	\$227	\$227		
532185	WASTE REM/RECY SER AGREEM	\$1,380	\$1,380		
532187	PEST CONTROL AGREEMENT	\$1,490	\$1,490		
532220	ENRG SER -NAT.GAS/PROPANE	\$32	\$32		
532244	ENRG SER -CHEM & ADDIT	\$400	\$400		
532310	REPAIRS-BUILDINGS	\$750	\$750		
532331	REPAIRS-MOTOR VEHICLES	\$1,400	\$1,400		
532333	REPAIRS-OTHER EQUIPMENT	\$4,224	\$4,224		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$158	\$158		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$125	\$125		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$150	\$150		
532725	MEALS-OUT OF STATE,IN US	\$75	\$75		
532727	MISC - IN STATE	\$17	\$17		
532811	TELEPHONE SERVICE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$700	\$700		
532913	LIABILITY INSURANCE	\$910	\$910		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$18,904	\$18,904		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1315 3156 - Marine Fisheries - Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$6,870	\$6,870		
533240	CARPENTRY & HARDWARE SUPP	\$3,022	\$3,022		
533250	AGRICULTURL/ANIMAL SUPPLY	\$252	\$252		
533261	ASPHALT & TAR SUPPLIES	\$48	\$48		
533290	OTHER FACILITY & HARDWARE	\$680	\$680		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$308	\$308		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$1,075	\$1,075		
533350	MOTOR VEH REPLCEMNT PARTS	\$713	\$713		
533510	CLOTHING & UNIFORMS	\$399	\$399		
533610	DRUG SUPPLIES	\$75	\$75		
533640	OPTICAL SUPPLIES	\$169	\$169		
533720	EDUCATIONAL SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$16,511	\$16,511		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$96	\$96		
534539	OTHER EQUIPMENT	\$626	\$626		
Total 534XXX		\$722	\$722		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$100	\$100		
Total Requirements		\$289,336	\$289,336		
Net Appropriation/Total FTE Count		\$289,336	\$289,336	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3157 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,914	\$26,914	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,060	\$2,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,852	\$3,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
Total 531XXX		\$38,058	\$38,058	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,423	\$3,423		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$5,723	\$5,723		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$367	\$367		
Total 533XXX		\$367	\$367		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,867	\$4,867		
Total 535XXX		\$4,867	\$4,867		
Total Requirements		\$49,015	\$49,015		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$44,148	\$44,148		
Total 434XXX		\$44,148	\$44,148		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHED) COST REC	\$4,867	\$4,867		
Total 437XXX		\$4,867	\$4,867		
Total Receipts		\$49,015	\$49,015		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3160 - Marine Fisheries - Administration**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,500	\$11,500		
533150	SECURITY & SAFETY SUPP	\$15,000	\$15,000		
533210	JANITORIAL SUPPLIES	\$8,900	\$8,900		
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800		
533310	GASOLINE	\$149,000	\$149,000		
533330	OIL, LUBRICANTS, FLUIDS	\$26,600	\$26,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$31,000	\$31,000		
533510	CLOTHING & UNIFORMS	\$7,500	\$7,500		
533610	DRUG SUPPLIES	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$255,000	\$255,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$256,000	\$256,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	REIMB-OPERATING SUPPLIES	\$256,000	\$256,000		
Total 538XXX		\$256,000	\$256,000		
Total Receipts		\$256,000	\$256,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3164 - Marine Fisheries - Administration**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,504	\$2,504		
532199	MISC CONTRACTUAL SERVICES	\$742	\$742		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532811	TELEPHONE SERVICE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,468	\$4,468		
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500		
532860	ADVERTISING	\$200	\$200		
532930	REGISTRATION FEES	\$212	\$212		
Total 532XXX		\$12,026	\$12,026		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,200	\$2,200		
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$5,879	\$5,879		
Total 534XXX		\$11,079	\$11,079		
Total Requirements		\$25,105	\$25,105		
Net Appropriation/Total FTE Count		\$25,105	\$25,105	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 31663100 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$26,111	\$26,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,998	\$1,998	0.000	0.000
Total 531XXX		\$28,109	\$28,109	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,455	\$1,455		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
Total 532XXX		\$14,255	\$14,255		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250		
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300		
533710	SCIENTIFIC SUPPLIES	\$8,500	\$8,500		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$16,500	\$16,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$545	\$545		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,091	\$2,091		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$886	\$886		
Total 534XXX		\$5,522	\$5,522		
Total Requirements		\$64,386	\$64,386		
Net Appropriation/Total FTE Count		\$64,386	\$64,386	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3169 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,517	\$195,517	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,079	\$3,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,160	\$15,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,270	\$28,270	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$262,794	\$262,794	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$14,000	\$14,000		
532811	TELEPHONE SERVICE	\$1,063	\$1,063		
532812	TELECOMMUN DATA CHR	\$5,900	\$5,900		
532814	CELLULAR PHONE SERVICES	\$317	\$317		
532815	EMAIL AND CALENDARING	\$2,775	\$2,775		
532822	MANAGED LAN SVC CHARGE	\$8,756	\$8,756		
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60		
Total 532XXX		\$32,871	\$32,871		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$1,441	\$1,441		
Total 533XXX		\$1,941	\$1,941		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
534711	OTHER COMPUTER SOFTWARE	\$300	\$300		
Total 534XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$25	\$25		
Total 535XXX		\$25	\$25		

Total Requirements

Net Appropriation/Total FTE Count

\$298,431	\$298,431	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3170 - Marine Fisheries - Administration**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,000	\$8,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$19,000	\$19,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,597	\$3,597		
Total 533XXX		\$4,097	\$4,097		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$3,500	\$3,500		
534511	FURN-OFFICE	\$1,000	\$1,000		
Total 534XXX		\$4,500	\$4,500		
Total Requirements		\$27,597	\$27,597		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434196	SALES COMMISSIONS	\$27,597	\$27,597		
Total 434XXX		\$27,597	\$27,597		
Total Receipts		\$27,597	\$27,597		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3172 - Marine Fisheries - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,900	\$1,900	0.000	0.000
Total 531XXX		\$1,900	\$1,900	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,630	\$1,630		
Total 532XXX		\$2,130	\$2,130		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$350	\$350		
Total 534XXX		\$350	\$350		
Total Requirements		\$4,480	\$4,480		
Net Appropriation/Total FTE Count		\$4,480	\$4,480	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1315 3178 - Marine Fisheries - Administration**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$689	\$689		
538110	I TRANSFER TO CODE 24300	\$153	\$153		
5381BL	I TRANSFER TO BC24317	\$84	\$84		
Total 538XXX		\$926	\$926		
Total Requirements		\$926	\$926		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$926	\$926		
Total 435XXX		\$926	\$926		
Total Receipts		\$926	\$926		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 32832016 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$36,035	\$36,035	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,757	\$2,757	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,157	\$5,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,141	\$49,141	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,848	\$5,848		
Total 535XXX		\$5,848	\$5,848		
Total Requirements		\$54,989	\$54,989		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,848	\$5,848		
Total 437XXX		\$5,848	\$5,848		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Z1	SEAMAP GRANT	\$49,141	\$49,141		
Total 538XXX		\$49,141	\$49,141		
Total Receipts		\$54,989	\$54,989		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 32842016 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$35,866	\$35,866		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
Total 532XXX		\$44,866	\$44,866		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$2,900	\$2,900		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$13,900	\$13,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$651	\$651		
Total 535XXX		\$651	\$651		

Total Requirements

\$59,417	\$59,417
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Z1	SEAMAP GRANT	\$59,417	\$59,417		
Total 538XXX		\$59,417	\$59,417		

Total Receipts

\$59,417	\$59,417
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3285 - Marine Fisheries - Research and Management
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536422	DMF GRANTS - GOVERNMENTAL	\$6,767	\$6,767		
Total 536XXX		\$6,767	\$6,767		
Total Requirements		\$6,767	\$6,767		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M5	Y-3 NC BIG PROGRAM	\$6,767	\$6,767		
Total 538XXX		\$6,767	\$6,767		
Total Receipts		\$6,767	\$6,767		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 32882011 - Marine Fisheries - Research and Management**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536422	DMF GRANTS - GOVERNMENTAL	\$97,090	\$97,090		
Total 536XXX		\$97,090	\$97,090		
Total Requirements		\$97,090	\$97,090		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M5	Y-3 NC BIG PROGRAM	\$97,090	\$97,090		
Total 538XXX		\$97,090	\$97,090		
Total Receipts		\$97,090	\$97,090		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 32902013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,180	\$77,180	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,026	\$6,026	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,045	\$11,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,635	\$104,635	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,500	\$1,500		
532170	ADMIN SERVICES	\$30,349	\$30,349		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$2,785	\$2,785		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$1,550	\$1,550		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$40,584	\$40,584		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$2,200	\$2,200		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$48,071	\$48,071		
533270	STRUCTURAL STEEL SUPPLIES	\$2,500	\$2,500		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533310	GASOLINE	\$2,750	\$2,750		
533320	DIESEL FUEL	\$22,290	\$22,290		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$400	\$400		
533350	MOTOR VEH REPLCEMNT PARTS	\$550	\$550		
533510	CLOTHING & UNIFORMS	\$200	\$200		
533610	DRUG SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 32902013 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$26,172	\$26,172		
Total 533XXX		\$113,433	\$113,433		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000		
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
534713	PC SOFTWARE	\$900	\$900		
Total 534XXX		\$14,200	\$14,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,658	\$12,658		
Total 535XXX		\$12,658	\$12,658		
Total Requirements		\$285,510	\$285,510		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,658	\$12,658		
Total 437XXX		\$12,658	\$12,658		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388V9	F-92-R-1 REEF OYSTER	\$272,852	\$272,852		
Total 538XXX		\$272,852	\$272,852		
Total Receipts		\$285,510	\$285,510		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 32922013 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,073	\$66,073	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,258	\$1,258	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,055	\$5,055	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,455	\$9,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$92,321	\$92,321	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
Total 532XXX		\$5,000	\$5,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$743	\$743		
Total 533XXX		\$743	\$743		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,836	\$10,836		
Total 535XXX		\$10,836	\$10,836		
Total Requirements		\$108,900	\$108,900		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,836	\$10,836		
Total 437XXX		\$10,836	\$10,836		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y2	F96E NCMARINE AQUATIC EDU	\$98,064	\$98,064		
Total 538XXX		\$98,064	\$98,064		
Total Receipts		\$108,900	\$108,900		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 32982013 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,597	\$40,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,106	\$3,106	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,810	\$5,810	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$54,705	\$54,705	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$7,342	\$7,342		
Total 535XXX		\$7,342	\$7,342		
Total Requirements		\$62,047	\$62,047		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$7,342	\$7,342		
Total 437XXX		\$7,342	\$7,342		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y3	MARINE MAMMAL DATA PROGRM	\$54,705	\$54,705		
Total 538XXX		\$54,705	\$54,705		
Total Receipts		\$62,047	\$62,047		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 32992016 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,019	\$3,019		
532521	RENT/LEASE-MOTOR VEHICLES	\$375	\$375		
532714	TRANSP-GRND - IN STATE	\$525	\$525		
532724	MEALS - IN STATE	\$115	\$115		
Total 532XXX		\$4,034	\$4,034		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25	\$25		
533310	GASOLINE	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$50	\$50		
533710	SCIENTIFIC SUPPLIES	\$114	\$114		
Total 533XXX		\$714	\$714		
Total Requirements		\$4,748	\$4,748		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$4,748	\$4,748		
Total 434XXX		\$4,748	\$4,748		
Total Receipts		\$4,748	\$4,748		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3301 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,536	\$118,536	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,290	\$2,290	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,200	\$9,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,205	\$17,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$50)	(\$50)	0.000	0.000
Total 531XXX		\$162,757	\$162,757	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,000	\$3,000		
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,800	\$12,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$22	\$22		
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$25	\$25		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$5	\$5		
532724	MEALS - IN STATE	\$375	\$375		
532811	TELEPHONE SERVICE	\$375	\$375		
532814	CELLULAR PHONE SERVICES	\$421	\$421		
532840	POSTAGE, FREIGHT & DELIV	\$475	\$475		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532860	ADVERTISING	\$40	\$40		
532912	MOTOR VEHICLE INSURANCE	\$8,500	\$8,500		
532930	REGISTRATION FEES	\$85	\$85		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$28,148	\$28,148		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$135	\$135		
533310	GASOLINE	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3301 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$200	\$200		
533610	DRUG SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$5,935	\$5,935		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$1,634	\$1,634		
534528	EQUIP-VOICE COMMUNICATION	\$25	\$25		
534530	OTHER DP EQUIPMENT	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$3,959	\$3,959		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$165	\$165		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$365	\$365		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$533	\$533		
Total 536XXX		\$533	\$533		

Total Requirements

		\$201,697	\$201,697		
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Net Appropriation/Total FTE Count

		\$201,697	\$201,697	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3302 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$610,471	\$610,471	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,149	\$2,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$734	\$734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,158	\$48,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,955	\$87,955	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,511	\$83,511	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$834,228	\$834,228	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$600	\$600		
532170	ADMIN SERVICES	\$7,461	\$7,461		
532182	LAUNDRY SER AGREEMENT	\$20	\$20		
532185	WASTE REM/RECY SER AGREEM	\$10	\$10		
532193	TRANSPORTATION SVCS	\$125,000	\$125,000		
532210	ENRG SER -ELECTRICAL	\$14,182	\$14,182		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,200	\$2,200		
532230	ENRG SER -WATER & SEWER	\$120	\$120		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532320	REPAIRS-OTHER STRUCTURES	\$600	\$600		
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000		
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$20,460	\$20,460		
532390	REPAIRS-OTHER	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532511	RENT/LEASE -LAND	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,576	\$8,576		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$1,750	\$1,750		
532714	TRANSP-GRND - IN STATE	\$45	\$45		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$4,000	\$4,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3302 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532911	PROPERTY-INSURANCE	\$8,300	\$8,300		
532913	LIABILITY INSURANCE	\$6,000	\$6,000		
532930	REGISTRATION FEES	\$212	\$212		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$218,961	\$218,961		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533130	PHOTOGRAPHIC SUPPLIES	\$280	\$280		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$4,500	\$4,500		
533210	JANITORIAL SUPPLIES	\$800	\$800		
533220	BEDDING & TEXTILE PROD	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000		
533270	STRUCTURAL STEEL SUPPLIES	\$2,000	\$2,000		
533280	ROAD SIGNS & SIGNALS	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$20,000	\$20,000		
533310	GASOLINE	\$25,851	\$25,851		
533320	DIESEL FUEL	\$46,805	\$46,805		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$8,000	\$8,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,049	\$10,049		
533360	OTHER FUELS	\$15,000	\$15,000		
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000		
533610	DRUG SUPPLIES	\$100	\$100		
533640	OPTICAL SUPPLIES	\$300	\$300		
533710	SCIENTIFIC SUPPLIES	\$54,690	\$54,690		
533720	EDUCATIONAL SUPPLIES	\$515	\$515		
533900	OTHER MATERIALS & SUPP	\$166,170	\$166,170		
Total 533XXX		\$378,110	\$378,110		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3302 - Marine Fisheries - Research and Management
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$1,000	\$1,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000		
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$20,000	\$20,000		
534541	AUTOS, TRUCKS, & BUSES	\$50,000	\$50,000		
534543	BOATS	\$30,000	\$30,000		
534544	TRAILERS	\$10,000	\$10,000		
534549	OTHER MOTORIZED VEHICLES	\$17,898	\$17,898		
534620	TEXTBOOKS	\$100	\$100		
Total 534XXX		\$146,498	\$146,498		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$50	\$50		
535120	LICENSES & PERMIT COSTS	\$700	\$700		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$12	\$12		
Total 535XXX		\$962	\$962		
Total Requirements		\$1,578,759	\$1,578,759		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$5,500	\$5,500		
Total 434XXX		\$5,500	\$5,500		
Total Receipts		\$5,500	\$5,500		
Net Appropriation/Total FTE Count		\$1,573,259	\$1,573,259	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33022564 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$5,100	\$5,100		
Total 532XXX		\$5,100	\$5,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$90	\$90		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100		
533310	GASOLINE	\$900	\$900		
533320	DIESEL FUEL	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533610	DRUG SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$8,640	\$8,640		
Total Requirements		\$13,740	\$13,740		
Net Appropriation/Total FTE Count		\$13,740	\$13,740	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33022565 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
Total 532XXX		\$500	\$500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533320	DIESEL FUEL	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$25	\$25		
Total 535XXX		\$25	\$25		

Total Requirements

Net Appropriation/Total FTE Count

\$2,525	\$2,525	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33022566 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
Total 532XXX		\$300	\$300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533320	DIESEL FUEL	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$2,300	\$2,300		
Net Appropriation/Total FTE Count		\$2,300	\$2,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33022567 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$5,200	\$5,200		
Total 532XXX		\$5,200	\$5,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533310	GASOLINE	\$200	\$200		
533320	DIESEL FUEL	\$5,800	\$5,800		
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$8,500	\$8,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$14,200	\$14,200		
Net Appropriation/Total FTE Count		\$14,200	\$14,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33022568 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$1,241	\$1,241		
532333	REPAIRS-OTHER EQUIPMENT	\$12,000	\$12,000		
Total 532XXX		\$13,241	\$13,241		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533220	BEDDING & TEXTILE PROD	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$6,000	\$6,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533270	STRUCTURAL STEEL SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$13,000	\$13,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,600	\$1,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$28,200	\$28,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$41,541	\$41,541	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33022570 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533320	DIESEL FUEL	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500		
Total 533XXX		\$2,500	\$2,500		
Total Requirements		\$3,500	\$3,500		
Net Appropriation/Total FTE Count		\$3,500	\$3,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33022571 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
Total 532XXX		\$150	\$150		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533310	GASOLINE	\$350	\$350		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
Total 533XXX		\$950	\$950		
Total Requirements		\$1,100	\$1,100		
Net Appropriation/Total FTE Count		\$1,100	\$1,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33022600 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	(\$66)	(\$66)		
Total 532XXX		(\$66)	(\$66)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$140	\$140		
533310	GASOLINE	\$200	\$200		
533320	DIESEL FUEL	(\$500)	(\$500)		
Total 533XXX		(\$160)	(\$160)		
Total Requirements		(\$226)	(\$226)		
Net Appropriation/Total FTE Count		(\$226)	(\$226)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33022900 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532721	LODGING - IN STATE	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$1,100	\$1,100		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
Total 532XXX		\$5,100	\$5,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100		
533270	STRUCTURAL STEEL SUPPLIES	\$10,000	\$10,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$7,200	\$7,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$32,050	\$32,050		
Total Requirements		\$37,150	\$37,150		
Net Appropriation/Total FTE Count		\$37,150	\$37,150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3303 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$40	\$40		
Total 532XXX		\$40	\$40		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$30	\$30		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$400	\$400		
533710	SCIENTIFIC SUPPLIES	\$455	\$455		
533900	OTHER MATERIALS & SUPP	\$30	\$30		
Total 533XXX		\$1,415	\$1,415		
Total Requirements		\$1,455	\$1,455		
Net Appropriation/Total FTE Count		\$1,455	\$1,455	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3304 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,650	\$1,650		
532850	PRINT,BIND,DUPLICATE	\$85	\$85		
532860	ADVERTISING	\$1,869	\$1,869		
532942	OTHER EMP EDUCATIONAL EXP	\$251	\$251		
Total 532XXX		\$4,055	\$4,055		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$30	\$30		
533240	CARPENTRY & HARDWARE SUPP	\$40	\$40		
533310	GASOLINE	\$900	\$900		
533510	CLOTHING & UNIFORMS	\$141	\$141		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$1,371	\$1,371		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$5,526	\$5,526		
Net Appropriation/Total FTE Count		\$5,526	\$5,526	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3305 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,162	\$146,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,327	\$11,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,864	\$20,864	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,121	\$199,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$3,112	\$3,112		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$18,562	\$18,562		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533310	GASOLINE	\$10,000	\$10,000		
533320	DIESEL FUEL	\$10,500	\$10,500		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$9,800	\$9,800		
533510	CLOTHING & UNIFORMS	\$187	\$187		
533610	DRUG SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$39,737	\$39,737		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$416	\$416		
534543	BOATS	\$15,000	\$15,000		
534544	TRAILERS	\$6,500	\$6,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3305 - Marine Fisheries - Research and Management
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$21,916	\$21,916		
Total Requirements		\$279,336	\$279,336		
Net Appropriation/Total FTE Count		\$279,336	\$279,336	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3306 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532182	LAUNDRY SER AGREEMENT	\$100	\$100		
532193	TRANSPORTATION SVCS	\$42,493	\$42,493		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$15,683	\$15,683		
532430	MAINT AGREEMENT-EQUIP	\$50	\$50		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$2,400	\$2,400		
532725	MEALS-OUT OF STATE,IN US	\$325	\$325		
532814	CELLULAR PHONE SERVICES	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$25	\$25		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$66,451	\$66,451		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$1,600	\$1,600		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$10,000	\$10,000		
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533310	GASOLINE	\$2,000	\$2,000		
533320	DIESEL FUEL	\$17,000	\$17,000		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500		
533410	FOOD SUPPLIES	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200		
533610	DRUG SUPPLIES	\$50	\$50		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3306 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,100	\$5,100		
Total 533XXX		\$49,100	\$49,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$600	\$600		
534530	OTHER DP EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534549	OTHER MOTORIZED VEHICLES	\$500	\$500		
Total 534XXX		\$2,200	\$2,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$3,000	\$3,000		
Total Requirements		\$120,751	\$120,751		
Net Appropriation/Total FTE Count		\$120,751	\$120,751	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3308 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$150,417	\$150,417	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,167	\$2,167	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,506	\$11,506	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,728	\$21,728	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$201,394	\$201,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300		
532310	REPAIRS-BUILDINGS	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,802	\$2,802		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,411	\$2,411		
532524	RENT/LEASE-GEN OFF EQUIP	\$806	\$806		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532712	TRANS AIR-OUT STATE,IN US	\$780	\$780		
532714	TRANSP-GRND - IN STATE	\$550	\$550		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$350	\$350		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,280	\$1,280		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$254	\$254		
Total 532XXX		\$13,233	\$13,233		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,299	\$1,299		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$75	\$75		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$211	\$211		
Total 533XXX		\$1,935	\$1,935		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3308 - Marine Fisheries - Research and Management
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$143	\$143		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$543	\$543		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$1,600	\$1,600		
Total 538XXX		\$1,600	\$1,600		
Total Requirements		\$219,705	\$219,705		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$219,505	\$219,505	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33102009 - Marine Fisheries - Research and Management**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536422	DMF GRANTS - GOVERNMENTAL	\$31,556	\$31,556		
Total 536XXX		\$31,556	\$31,556		
Total Requirements		\$31,556	\$31,556		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M5	Y-3 NC BIG PROGRAM	\$31,556	\$31,556		
Total 538XXX		\$31,556	\$31,556		
Total Receipts		\$31,556	\$31,556		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33122900 - Marine Fisheries - Research and Management

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$100,000	\$100,000		
Total 534XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33132010 - Marine Fisheries - Research and Management**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536422	DMF GRANTS - GOVERNMENTAL	\$146,821	\$146,821		
Total 536XXX		\$146,821	\$146,821		
Total Requirements		\$146,821	\$146,821		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M5	Y-3 NC BIG PROGRAM	\$146,821	\$146,821		
Total 538XXX		\$146,821	\$146,821		
Total Receipts		\$146,821	\$146,821		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33152012 - Marine Fisheries - Research and Management

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536422	DMF GRANTS - GOVERNMENTAL	\$25,000	\$25,000		
Total 536XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M5	Y-3 NC BIG PROGRAM	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33202014 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$68,000	\$68,000		
532199	MISC CONTRACTUAL SERVICES	\$22,000	\$22,000		
532721	LODGING - IN STATE	\$4,457	\$4,457		
532731	BD/NON-EMPLOYEE TRANSP	\$13,000	\$13,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
Total 532XXX		\$110,457	\$110,457		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$55	\$55		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$625	\$625		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$3,180	\$3,180		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,363	\$1,363		
Total 534XXX		\$1,363	\$1,363		

Total Requirements

\$115,000	\$115,000		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432409	NAT FISH & WILDLIFE FDN	\$115,000	\$115,000		
Total 432XXX		\$115,000	\$115,000		
Total Receipts		\$115,000	\$115,000		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33212013 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,458	\$65,458	(1.000)	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,008	\$5,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,880	\$6,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$87,204	\$87,204	(1.000)	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$9,753	\$9,753		
Total 535XXX		\$9,753	\$9,753		
Total Requirements		\$96,957	\$96,957		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$9,753	\$9,753		
Total 437XXX		\$9,753	\$9,753		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538858	NOAA-INTERSTATE FISH-MGT	\$87,204	\$87,204		
Total 538XXX		\$87,204	\$87,204		
Total Receipts		\$96,957	\$96,957		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3341 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$820	\$820		
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50		
532722	LODGING-OUT STATE, IN US	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$76	\$76		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$80	\$80		
Total 532XXX		\$1,201	\$1,201		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$335	\$335		
Total 533XXX		\$335	\$335		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$1,736	\$1,736		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$1,536	\$1,536	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3350 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,500,530	\$1,500,530	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,800	\$4,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,787	\$42,787	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,007	\$119,007	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$220,542	\$220,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,461)	(\$2,461)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$600	\$600	0.000	0.000
Total 531XXX		\$2,051,999	\$2,051,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532170	ADMIN SERVICES	\$7,548	\$7,548		
532182	LAUNDRY SER AGREEMENT	\$130	\$130		
532184	JANITORIAL SER AGREEMENT	\$12,200	\$12,200		
532185	WASTE REM/RECY SER AGREEM	\$1,100	\$1,100		
532187	PEST CONTROL AGREEMENT	\$750	\$750		
532188	LAWNS & GROUNDS SER AGREE	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$16,723	\$16,723		
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300		
532230	ENRG SER -WATER & SEWER	\$2,664	\$2,664		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$12,000	\$12,000		
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$600		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$106,688	\$106,688		
532513	RENT/LEASE-OTH FACILITIES	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,950	\$19,950		
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,700	\$10,700		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532711	TRANSP AIR - IN STATE	\$200	\$200		
532712	TRANSP AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3350 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$120	\$120		
532718	TRANS OTH-OUTSTATE, IN US	\$70	\$70		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$4,175	\$4,175		
532725	MEALS-OUT OF STATE,IN US	\$994	\$994		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532811	TELEPHONE SERVICE	\$5,800	\$5,800		
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000		
532813	TELECONFERENCE CHARGES	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$4,330	\$4,330		
532821	COMPUTER/DATA PROCESS SVC	\$5,158	\$5,158		
532822	MANAGED LAN SVC CHARGE	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$22,260	\$22,260		
532850	PRINT,BIND,DUPLICATE	\$2,075	\$2,075		
532860	ADVERTISING	\$500	\$500		
532912	MOTOR VEHICLE INSURANCE	\$7,000	\$7,000		
532913	LIABILITY INSURANCE	\$12,835	\$12,835		
532919	OTHER INSURANCE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$254	\$254		
Total 532XXX		\$297,324	\$297,324		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,056	\$10,056		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$285	\$285		
533150	SECURITY & SAFETY SUPP	\$3,722	\$3,722		
533190	OTHER ADMIN SUPPLIES	\$1,565	\$1,565		
533210	JANITORIAL SUPPLIES	\$1,400	\$1,400		
533220	BEDDING & TEXTILE PROD	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$3,190	\$3,190		
533250	AGRICULTURL/ANIMAL SUPPLY	(\$500)	(\$500)		
533260	SAND,GRAVEL,CONCRETE SUPP	\$75	\$75		
533270	STRUCTURAL STEEL SUPPLIES	(\$1,470)	(\$1,470)		
533280	ROAD SIGNS & SIGNALS	\$2,500	\$2,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3350 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,600	\$1,600		
533310	GASOLINE	\$17,000	\$17,000		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,045	\$2,045		
533410	FOOD SUPPLIES	\$599	\$599		
533510	CLOTHING & UNIFORMS	\$3,415	\$3,415		
533520	RECREATIONAL SUPPLIES	\$20	\$20		
533610	DRUG SUPPLIES	\$250	\$250		
533640	OPTICAL SUPPLIES	\$470	\$470		
533690	OTHER PHARM SUPPLIES	\$49	\$49		
533710	SCIENTIFIC SUPPLIES	\$11,545	\$11,545		
533720	EDUCATIONAL SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$71,936	\$71,936		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$1,357	\$1,357		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,700	\$5,700		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534529	EQUIP-CUSTODY & SECURITY	\$270	\$270		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$3,647	\$3,647		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534541	AUTOS, TRUCKS, & BUSES	\$5,515	\$5,515		
534543	BOATS	\$24,000	\$24,000		
534544	TRAILERS	\$6,000	\$6,000		
Total 534XXX		\$49,689	\$49,689		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$300	\$300		
535112	TORT CLAIMS	\$50	\$50		
535120	LICENSES & PERMIT COSTS	\$250	\$250		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535840	SERVICE & OTHER AWARDS	\$1,500	\$1,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3350 - Marine Fisheries - Research and Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$450	\$450		
Total 535XXX		\$3,050	\$3,050		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$100,000	\$100,000		
Total 538XXX		\$100,000	\$100,000		

Total Requirements

\$2,573,998	\$2,573,998
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		

Net Appropriation/Total FTE Count

\$2,568,998	\$2,568,998	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33503100 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,534	\$65,534	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$28,888	\$28,888	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,223	\$7,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,332	\$9,332	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$121,361	\$121,361	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700		
532430	MAINT AGREEMENT-EQUIP	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,400	\$7,400		
532521	RENT/LEASE-MOTOR VEHICLES	\$267	\$267		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$12,092	\$12,092		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533310	GASOLINE	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533610	DRUG SUPPLIES	\$50	\$50		
533710	SCIENTIFIC SUPPLIES	\$11,036	\$11,036		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$14,661	\$14,661		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33503100 - Marine Fisheries - Research and Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$16,000	\$16,000		
534543	BOATS	\$5,000	\$5,000		
534544	TRAILERS	\$50	\$50		
Total 534XXX		\$21,050	\$21,050		
Total Requirements		\$169,164	\$169,164		
Net Appropriation/Total FTE Count		\$169,164	\$169,164	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 33503153 - Marine Fisheries - Research and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3351 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,139	\$86,139	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,427	\$35,427	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,300	\$9,300	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,266	\$12,266	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$158,708	\$158,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$33,550	\$33,550		
532331	REPAIRS-MOTOR VEHICLES	\$1,485	\$1,485		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,500	\$4,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$3,340	\$3,340		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$20,850	\$20,850		
532724	MEALS - IN STATE	\$5,653	\$5,653		
532731	BD/NON-EMPLOYEE TRANSP	\$7,100	\$7,100		
532732	BD/NON-EMPLOYEE SUBSIS	\$14,000	\$14,000		
532811	TELEPHONE SERVICE	\$350	\$350		
532814	CELLULAR PHONE SERVICES	\$1,098	\$1,098		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
Total 532XXX		\$94,351	\$94,351		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533310	GASOLINE	\$14,473	\$14,473		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$990	\$990		
533510	CLOTHING & UNIFORMS	\$750	\$750		
533610	DRUG SUPPLIES	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$1,210	\$1,210		
Total 533XXX		\$21,423	\$21,423		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3351 - Marine Fisheries - Research and Management

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$420	\$420		
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700		
534713	PC SOFTWARE	\$1,100	\$1,100		
Total 534XXX		\$3,220	\$3,220		
Total Requirements		\$277,702	\$277,702		
Net Appropriation/Total FTE Count		\$277,702	\$277,702	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3357 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$638,933	\$160,319	14.000	0.000
531231	LEO SALARIES-APPRO	\$33,000	\$0	1.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,404	\$12,266	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$93,156	\$22,848	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$6,498		0.000	0.000
531561	MED INS CONTRIB-APPRO	\$94,851	\$15,576	0.000	0.000
Total 531XXX		\$917,842	\$211,009	15.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$216,825			
532331	REPAIRS-MOTOR VEHICLES	\$3,000			
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,000			
532714	TRANSP-GRND - IN STATE	\$2,000			
532721	LODGING - IN STATE	\$3,000			
532724	MEALS - IN STATE	\$2,000			
532731	BD/NON-EMPLOYEE TRANSP	\$29,000			
532732	BD/NON-EMPLOYEE SUBSIS	\$30,000			
532811	TELEPHONE SERVICE	\$500			
532814	CELLULAR PHONE SERVICES	\$500			
532840	POSTAGE, FREIGHT & DELIV	\$542			
532850	PRINT,BIND,DUPLICATE	\$200			
Total 532XXX		\$302,567			

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000			
533120	DATA PROCESSING SUPPLIES	\$500			
533150	SECURITY & SAFETY SUPP	\$4,000			
533310	GASOLINE	\$60,000			
533320	DIESEL FUEL	\$2,000			
533330	OIL, LUBRICANTS, FLUIDS	\$7,500			
533340	TIRES & TUBES	\$1,000			
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500			
533510	CLOTHING & UNIFORMS	\$2,000			
533610	DRUG SUPPLIES	\$100			
Total 533XXX		\$82,600			

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3357 - Marine Fisheries - Research and Management

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$3,000			
534713	PC SOFTWARE	\$5,000			
Total 534XXX		\$8,000			
Total Requirements		\$1,311,009	\$211,009		
Net Appropriation/Total FTE Count		\$1,311,009	\$211,009	15.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3370 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$361,359	\$361,359	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$538	\$538	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,055	\$5,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,093	\$27,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,284	\$52,284	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,527	\$2,527	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,517	\$9,517	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$615	\$615	0.000	0.000
Total 531XXX		\$500,524	\$500,524	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,000	\$4,000		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,158	\$6,158		
532521	RENT/LEASE-MOTOR VEHICLES	\$892	\$892		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$266	\$266		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$8,300	\$8,300		
532850	PRINT,BIND,DUPLICATE	\$2,700	\$2,700		
532912	MOTOR VEHICLE INSURANCE	\$300	\$300		
532913	LIABILITY INSURANCE	\$360	\$360		
532930	REGISTRATION FEES	\$85	\$85		
532942	OTHER EMP EDUCATIONAL EXP	\$130	\$130		
Total 532XXX		\$30,891	\$30,891		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,552	\$2,552		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3370 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$100	\$100		
Total 533XXX		\$2,927	\$2,927		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$696	\$696		
534534	PC/PRINTER EQUIPMENT	\$1,182	\$1,182		
534620	TEXTBOOKS	\$200	\$200		
534711	OTHER COMPUTER SOFTWARE	\$788	\$788		
Total 534XXX		\$2,866	\$2,866		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$200	\$200		
535253	INSURANCE EXTENDED COVER	\$400	\$400		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
Total 535XXX		\$922	\$922		
Total Requirements		\$538,130	\$538,130		
Net Appropriation/Total FTE Count		\$538,130	\$538,130	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3371 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$342	\$342	0.000	0.000
Total 531XXX		\$342	\$342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,850	\$4,850		
532185	WASTE REM/RECY SER AGREEM	\$540	\$540		
532331	REPAIRS-MOTOR VEHICLES	\$180	\$180		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,712	\$9,712		
532521	RENT/LEASE-MOTOR VEHICLES	\$13,265	\$13,265		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$25	\$25		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$788	\$788		
532815	EMAIL AND CALENDARING	\$75	\$75		
532821	COMPUTER/DATA PROCESS SVC	\$13,000	\$13,000		
532840	POSTAGE, FREIGHT & DELIV	\$17,223	\$17,223		
532850	PRINT,BIND,DUPLICATE	\$20,777	\$20,777		
532942	OTHER EMP EDUCATIONAL EXP	\$213	\$213		
Total 532XXX		\$86,548	\$86,548		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$118	\$118		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533310	GASOLINE	\$106	\$106		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533350	MOTOR VEH REPLCEMNT PARTS	\$665	\$665		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$4,324	\$4,324		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 3371 - Marine Fisheries - Research and Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$217	\$217		
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
534713	PC SOFTWARE	\$200	\$200		
Total 534XXX		\$1,617	\$1,617		
Total Requirements		\$92,831	\$92,831		
Net Appropriation/Total FTE Count		\$92,831	\$92,831	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3376 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$52,774	\$52,774	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,038	\$4,038	0.000	0.000
Total 531XXX		\$56,812	\$56,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$525	\$525		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$32,287	\$32,287		
532715	TRANS GRND-OUT STA,IN US	\$620	\$620		
532717	TRANSP OTHER - IN STATE	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$75	\$75		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$900	\$900		
Total 532XXX		\$45,607	\$45,607		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$429	\$429		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$7,329	\$7,329		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,391	\$2,391		
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100		
Total 534XXX		\$4,491	\$4,491		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$9,658	\$9,658		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$9,758	\$9,758		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3376 - Marine Fisheries - Research and Management
Requirements**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$5,100	\$5,100		
Total 538XXX		\$5,100	\$5,100		
Total Requirements		\$129,097	\$129,097		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$119,439	\$119,439		
Total 434XXX		\$119,439	\$119,439		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$9,658	\$9,658		
Total 437XXX		\$9,658	\$9,658		
Total Receipts		\$129,097	\$129,097		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3377 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$25,000	\$25,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,913	\$1,913	0.000	0.000
Total 531XXX		\$26,913	\$26,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,289	\$3,289		
Total 532XXX		\$3,289	\$3,289		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,576	\$4,576		
Total 535XXX		\$4,576	\$4,576		
Total Requirements		\$34,778	\$34,778		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$30,202	\$30,202		
Total 434XXX		\$30,202	\$30,202		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,576	\$4,576		
Total 437XXX		\$4,576	\$4,576		
Total Receipts		\$34,778	\$34,778		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3390 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$215,896	\$215,896	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$694	\$694	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,735	\$16,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,198	\$31,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
Total 531XXX		\$288,291	\$288,291	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$350	\$350		
532170	ADMIN SERVICES	\$100	\$100		
532171	ADMIN SVCS-EXTENDED SVCS	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$50	\$50		
532336	REPAIRS-LAN EQUIP	\$236	\$236		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$11,375	\$11,375		
532443	MAINT AGRMT-OTHER DP EQP	\$3,941	\$3,941		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,624	\$5,624		
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$18,941	\$18,941		
532814	CELLULAR PHONE SERVICES	\$1,973	\$1,973		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$450	\$450		
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$8,000		
532840	POSTAGE, FREIGHT & DELIV	\$375	\$375		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532930	REGISTRATION FEES	\$800	\$800		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 3390 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$66,465	\$66,465		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,399	\$3,399		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$310	\$310		
533290	OTHER FACILITY & HARDWARE	\$60	\$60		
533310	GASOLINE	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
Total 533XXX		\$6,894	\$6,894		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$205	\$205		
534521	OFFICE EQUIPMENT	\$86	\$86		
534530	OTHER DP EQUIPMENT	\$1,001	\$1,001		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534620	TEXTBOOKS	\$400	\$400		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$8,692	\$8,692		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$370,442	\$370,442		
Net Appropriation/Total FTE Count		\$370,442	\$370,442	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 33922013 - Marine Fisheries - Research and Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$30,228	\$30,228		
532811	TELEPHONE SERVICE	\$4,604	\$4,604		
Total 532XXX		\$34,832	\$34,832		
Total Requirements		\$34,832	\$34,832		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$34,832	\$34,832		
Total 434XXX		\$34,832	\$34,832		
Total Receipts		\$34,832	\$34,832		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3401 - Marine Fisheries - Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$56,887	\$56,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,209	\$39,209	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$33,000	\$33,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$2,160,650	\$2,160,650	0.000	0.000
531232	LEO SALARIES-RECPT	\$276,992	\$276,992	(1.000)	0.000
531411	OT PAY - APPROPRIATED	\$1,000	\$1,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,347	\$16,347	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,729	\$29,729	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,301	\$6,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$162,193	\$162,193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,715	\$26,715	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,666	\$5,666	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$428,565	\$428,565	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,658	\$49,658	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$238,053	\$238,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,311	\$50,311	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$29,240	\$29,240	0.000	0.000
Total 531XXX		\$3,615,757	\$3,615,757	(1.000)	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$650	\$650		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$2,227	\$2,227		
532182	LAUNDRY SER AGREEMENT	\$130	\$130		
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500		
532185	WASTE REM/RECY SER AGREEM	\$125	\$125		
532187	PEST CONTROL AGREEMENT	\$50	\$50		
532188	LAWNS & GROUNDS SER AGREE	\$275	\$275		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$3,098	\$3,098		
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$19,500	\$19,500		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$12,587	\$12,587		
532521	RENT/LEASE-MOTOR VEHICLES	\$401,101	\$401,101		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3401 - Marine Fisheries - Law Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,500	\$3,500		
532590	RENT/LEASE OTHER PROPERTY	\$205	\$205		
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$875	\$875		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$7,929	\$7,929		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$3,544	\$3,544		
532725	MEALS-OUT OF STATE,IN US	\$60	\$60		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$11,250	\$11,250		
532850	PRINT,BIND,DUPLICATE	\$1,716	\$1,716		
532912	MOTOR VEHICLE INSURANCE	\$4,000	\$4,000		
532913	LIABILITY INSURANCE	\$1,287	\$1,287		
532930	REGISTRATION FEES	\$1,238	\$1,238		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$487,897	\$487,897		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,610	\$3,610		
533120	DATA PROCESSING SUPPLIES	\$517	\$517		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000		
533190	OTHER ADMIN SUPPLIES	\$555	\$555		
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500		
533280	ROAD SIGNS & SIGNALS	\$2,709	\$2,709		
533290	OTHER FACILITY & HARDWARE	\$375	\$375		
533310	GASOLINE	\$53,300	\$53,300		
533320	DIESEL FUEL	\$2,210	\$2,210		
533330	OIL, LUBRICANTS, FLUIDS	\$21,734	\$21,734		
533340	TIRES & TUBES	\$2,900	\$2,900		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,100	\$7,100		
533360	OTHER FUELS	\$35	\$35		
533510	CLOTHING & UNIFORMS	\$10,699	\$10,699		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3401 - Marine Fisheries - Law Enforcement

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$693	\$693		
533640	OPTICAL SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$127,437	\$127,437		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$500	\$500		
534521	OFFICE EQUIPMENT	\$361	\$361		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,500	\$3,500		
534529	EQUIP-CUSTODY & SECURITY	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$8,759	\$8,759		
534541	AUTOS, TRUCKS, & BUSES	\$40,015	\$40,015		
534543	BOATS	\$184,329	\$184,329		
534544	TRAILERS	\$28,800	\$28,800		
534620	TEXTBOOKS	\$200	\$200		
Total 534XXX		\$267,964	\$267,964		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$500	\$500		
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535232	LEO SEPARATION ALLOWANCE	\$174,416	\$174,416		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$200	\$200		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$180,266	\$180,266		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		

Total Requirements

\$4,689,321 \$4,689,321

Receipts

434XXX-SALES, SERVICE & RENTALS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3401 - Marine Fisheries - Law Enforcement**

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434160	PROFESSIONAL SERVICES	\$150,000	\$200,000		
434320	SALE OF SURPLUS PROPERTY	\$25,040	\$25,040		
Total 434XXX		\$175,040	\$225,040		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$424,883	\$424,883		
435200	NON BSNS PERMIT/LIC FEES	\$9,354	\$9,354		
Total 435XXX		\$434,237	\$434,237		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$623,358	\$623,358		
4381CG	I TRANSFER FROM BC24323	\$150,000	\$150,000		
Total 438XXX		\$773,358	\$773,358		

Total Receipts		\$1,383,135	\$1,433,135		
Net Appropriation/Total FTE Count		\$3,306,186	\$3,256,186	(1.000)	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3402 - Marine Fisheries - Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,696	\$152,696	0.000	0.000
531411	OT PAY - APPROPRIATED	\$600	\$600	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,033	\$6,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,283	\$12,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,675	\$22,675	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$113)	(\$113)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$220,134	\$220,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$82	\$82		
532310	REPAIRS-BUILDINGS	\$48	\$48		
532333	REPAIRS-OTHER EQUIPMENT	\$23,632	\$23,632		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,674	\$2,674		
532523	RENT/LEASE-VOICE COMM EQU	\$800	\$800		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532530	RENT/LEASE-OTHER DP EQP	\$1,590	\$1,590		
532590	RENT/LEASE OTHER PROPERTY	\$1,590	\$1,590		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532812	TELECOMMUN DATA CHRG	\$867	\$867		
532814	CELLULAR PHONE SERVICES	\$4,504	\$4,504		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
Total 532XXX		\$50,387	\$50,387		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$110	\$110		
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3402 - Marine Fisheries - Law Enforcement**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,635	\$1,635		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$62,000	\$62,000		
534529	EQUIP-CUSTODY & SECURITY	\$100	\$100		
Total 534XXX		\$62,100	\$62,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$334,356	\$334,356	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3403 - Marine Fisheries - Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$115,015	\$115,015	0.000	0.000
531411	OT PAY - APPROPRIATED	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124	\$2,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,627	\$10,627	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$22,695	\$22,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$161,245	\$161,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$437	\$437		
532199	MISC CONTRACTUAL SERVICES	\$4,610	\$4,610		
532210	ENRG SER -ELECTRICAL	\$4,262	\$4,262		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$20,390	\$20,390		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532913	LIABILITY INSURANCE	\$11,101	\$11,101		
532919	OTHER INSURANCE	\$15,858	\$15,858		
532930	REGISTRATION FEES	\$100	\$100		
532941	EMP EDUCATION ASSIST PROG	\$72	\$72		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$71,180	\$71,180		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533310	GASOLINE	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650		
533340	TIRES & TUBES	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3403 - Marine Fisheries - Law Enforcement**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$420	\$420		
533360	OTHER FUELS	\$16,905	\$16,905		
533510	CLOTHING & UNIFORMS	\$400	\$400		
533610	DRUG SUPPLIES	\$25	\$25		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
Total 533XXX		\$20,700	\$20,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$17,856	\$17,856		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$77	\$77		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$18,083	\$18,083		
Total Requirements		\$271,208	\$271,208		
Net Appropriation/Total FTE Count		\$271,208	\$271,208	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3406 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$121,360	\$121,360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,044	\$9,044	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$23,318	\$23,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$158,914	\$158,914	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532170	ADMIN SERVICES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$2,891	\$2,891		
532390	REPAIRS-OTHER	\$821	\$821		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,426	\$2,426		
532721	LODGING - IN STATE	\$696	\$696		
532724	MEALS - IN STATE	\$140	\$140		
532913	LIABILITY INSURANCE	\$4,674	\$4,674		
532919	OTHER INSURANCE	\$300	\$300		
Total 532XXX		\$12,248	\$12,248		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$165	\$165		
533240	CARPENTRY & HARDWARE SUPP	\$135	\$135		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$10,587	\$10,587		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$3,062	\$3,062		
Total 533XXX		\$15,099	\$15,099		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,000	\$3,000		

Total Requirements

		\$189,261	\$189,261	0.000	0.000
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Net Appropriation/Total FTE Count

		\$189,261	\$189,261	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3410 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,374	\$88,374	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,900	\$16,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,053	\$8,053	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,659	\$11,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,793	\$14,793	0.000	0.000
Total 531XXX		\$139,779	\$139,779	0.000	0.000
Total Requirements		\$139,779	\$139,779	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$56,263	\$56,263		
Total 435XXX		\$56,263	\$56,263		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$125,542	\$125,542		
Total 438XXX		\$125,542	\$125,542		
Total Receipts		\$181,805	\$181,805		
Net Appropriation/Total FTE Count		(\$42,026)	(\$42,026)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3411 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$190,212	\$190,212	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,552	\$14,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,039	\$25,039	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,655	\$24,655	0.000	0.000
Total 531XXX		\$254,458	\$254,458	0.000	0.000
Total Requirements		\$254,458	\$254,458	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$193,319	\$193,319		
Total 435XXX		\$193,319	\$193,319		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$110,766	\$110,766		
Total 438XXX		\$110,766	\$110,766		
Total Receipts		\$304,085	\$304,085		
Net Appropriation/Total FTE Count		(\$49,627)	(\$49,627)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1325 3415 - Marine Fisheries - Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,276	\$123,276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,431	\$9,431	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,255	\$16,255	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,862	\$9,862	0.000	0.000
Total 531XXX		\$158,824	\$158,824	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532146	MAINFRAME SUPPORT SVC	\$1,750	\$1,750		
532441	MAINT AGRMT-OTHER SOFTWARE	\$46,750	\$46,750		
532530	RENT/LEASE-OTHER DP EQP	\$500	\$500		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$500	\$500		
532815	EMAIL AND CALENDARING	\$10,000	\$10,000		
532821	COMPUTER/DATA PROCESS SVC	\$6,698	\$6,698		
532822	MANAGED LAN SVC CHARGE	\$23,000	\$23,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$91,698	\$91,698		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$473	\$473		
Total 533XXX		\$973	\$973		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$3,500	\$3,500		
534534	PC/PRINTER EQUIPMENT	(\$303)	(\$303)		
534713	PC SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$6,197	\$6,197		

Total Requirements

\$257,692	\$257,692
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3415 - Marine Fisheries - Law Enforcement**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$7,502	\$7,502		
Total 435XXX		\$7,502	\$7,502		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$227,198	\$227,198		
Total 438XXX		\$227,198	\$227,198		
Total Receipts		\$234,700	\$234,700		
Net Appropriation/Total FTE Count		\$22,992	\$22,992	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3420 - Marine Fisheries - Law Enforcement**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$948	\$948		
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000		
Total 532XXX		\$15,948	\$15,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$4,000	\$4,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		
Total Requirements		\$29,948	\$29,948		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$6,124	\$6,124		
Total 435XXX		\$6,124	\$6,124		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$34,070	\$34,070		
Total 438XXX		\$34,070	\$34,070		
Total Receipts		\$40,194	\$40,194		
Net Appropriation/Total FTE Count		(\$10,246)	(\$10,246)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3421 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$200,197	\$200,197	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,275	\$28,275	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$824	\$824	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,533	\$17,533	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,956	\$32,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,847	\$29,847	0.000	0.000
Total 531XXX		\$309,632	\$309,632	0.000	0.000
Total Requirements		\$309,632	\$309,632	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$191,268	\$191,268		
Total 435XXX		\$191,268	\$191,268		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	I TFR FRM CODE 2392/24300	\$66,728	\$66,728		
Total 438XXX		\$66,728	\$66,728		
Total Receipts		\$257,996	\$257,996		
Net Appropriation/Total FTE Count		\$51,636	\$51,636	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34552013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$277,917	\$277,917	(3.750)	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,233	\$21,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,768	\$39,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,709	\$39,709	0.000	0.000
Total 531XXX		\$378,627	\$378,627	(3.750)	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$3,727	\$3,727		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,517	\$6,517		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$7,578	\$7,578		
532814	CELLULAR PHONE SERVICES	\$2,300	\$2,300		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$27,622	\$27,622		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$1,103	\$1,103		
533250	AGRICULTURL/ANIMAL SUPPLY	\$108	\$108		
533310	GASOLINE	\$20,238	\$20,238		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533340	TIRES & TUBES	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,100	\$6,100		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533610	DRUG SUPPLIES	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$4,629	\$4,629		
Total 533XXX		\$42,678	\$42,678		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$45,579	\$45,579		
535840	SERVICE & OTHER AWARDS	\$99	\$99		
Total 535XXX		\$45,678	\$45,678		

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34552013 - Marine Fisheries - Research and Management**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$6,500	\$6,500		
Total 538XXX		\$6,500	\$6,500		
Total Requirements		\$501,105	\$501,105		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$45,579	\$45,579		
Total 437XXX		\$45,579	\$45,579		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D1	F-70 PAMLICO GILL NET SVY	\$455,526	\$455,526		
Total 538XXX		\$455,526	\$455,526		
Total Receipts		\$501,105	\$501,105		
Net Appropriation/Total FTE Count		\$0	\$0	(3.750)	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34602013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$133,704	\$133,704	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,229	\$10,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,132	\$19,132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$178,741	\$178,741	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$295	\$295		
Total 532XXX		\$295	\$295		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$470	\$470		
Total 533XXX		\$470	\$470		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$756	\$756		
534711	OTHER COMPUTER SOFTWARE	\$775	\$775		
Total 534XXX		\$1,531	\$1,531		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$21,928	\$21,928		
Total 535XXX		\$21,928	\$21,928		
Total Requirements		\$202,965	\$202,965		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$21,928	\$21,928		
Total 437XXX		\$21,928	\$21,928		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D6	F-75-1 FISHERIES INFO MGT	\$181,037	\$181,037		
Total 538XXX		\$181,037	\$181,037		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34602013 - Marine Fisheries - Research and Management

Receipts

Total Receipts

\$202,965

\$202,965

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34652013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,590	\$73,590	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,632	\$5,632	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,768	\$8,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$97,868	\$97,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$9,785	\$9,785		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$175	\$175		
532814	CELLULAR PHONE SERVICES	\$288	\$288		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
Total 532XXX		\$10,923	\$10,923		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$17	\$17		
533210	JANITORIAL SUPPLIES	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$10	\$10		
533310	GASOLINE	\$1,225	\$1,225		
533320	DIESEL FUEL	\$3,675	\$3,675		
533330	OIL, LUBRICANTS, FLUIDS	\$20	\$20		
533410	FOOD SUPPLIES	\$1,924	\$1,924		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533610	DRUG SUPPLIES	\$39	\$39		
533710	SCIENTIFIC SUPPLIES	\$652	\$652		
533900	OTHER MATERIALS & SUPP	\$475	\$475		
Total 533XXX		\$8,857	\$8,857		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,834	\$10,834		
Total 535XXX		\$10,834	\$10,834		
Total Requirements		\$128,482	\$128,482		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34652013 - Marine Fisheries - Research and Management**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,834	\$10,834		
Total 437XXX		\$10,834	\$10,834		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538858	NOAA-INTERSTATE FISH-MGT	\$117,648	\$117,648		
Total 538XXX		\$117,648	\$117,648		
Total Receipts		\$128,482	\$128,482		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34662013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,948	\$42,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,287	\$3,287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,146	\$6,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$57,623	\$57,623	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	(\$109)	(\$109)		
532714	TRANSP-GRND - IN STATE	\$794	\$794		
532715	TRANS GRND-OUT STA,IN US	\$1,252	\$1,252		
532721	LODGING - IN STATE	\$1,138	\$1,138		
532722	LODGING-OUT STATE, IN US	\$1,255	\$1,255		
532724	MEALS - IN STATE	\$840	\$840		
532725	MEALS-OUT OF STATE,IN US	\$863	\$863		
532811	TELEPHONE SERVICE	\$100	\$100		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$5,230	\$5,230		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$350	\$350		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$15,213	\$15,213		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,540	\$1,540		
534620	TEXTBOOKS	\$1,550	\$1,550		
Total 534XXX		\$3,090	\$3,090		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,132	\$5,132		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34662013 - Marine Fisheries - Research and Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$5,132	\$5,132		
Total Requirements		\$81,858	\$81,858		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,132	\$5,132		
Total 437XXX		\$5,132	\$5,132		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538858	NOAA-INTERSTATE FISH-MGT	\$76,726	\$76,726		
Total 538XXX		\$76,726	\$76,726		
Total Receipts		\$81,858	\$81,858		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34682013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$118,740	\$118,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$757	\$757	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,140	\$9,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,992	\$16,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$166,407	\$166,407	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$71,712	\$71,712		
532210	ENRG SER -ELECTRICAL	\$2,750	\$2,750		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$4,300	\$4,300		
532333	REPAIRS-OTHER EQUIPMENT	\$10,850	\$10,850		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,400	\$9,400		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,900	\$1,900		
532714	TRANSP-GRND - IN STATE	\$15,030	\$15,030		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$2,450	\$2,450		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$122,842	\$122,842		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100		
533150	SECURITY & SAFETY SUPP	\$2,100	\$2,100		
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100		
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050		
533310	GASOLINE	\$6,833	\$6,833		
533330	OIL, LUBRICANTS, FLUIDS	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$605	\$605		
533510	CLOTHING & UNIFORMS	\$2,486	\$2,486		
533710	SCIENTIFIC SUPPLIES	\$12,003	\$12,003		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34682013 - Marine Fisheries - Research and Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$28,477	\$28,477		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$19,474	\$19,474		
535840	SERVICE & OTHER AWARDS	\$4,000	\$4,000		
Total 535XXX		\$23,474	\$23,474		
Total Requirements		\$341,200	\$341,200		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$19,474	\$19,474		
Total 437XXX		\$19,474	\$19,474		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538846	INT 56 STRIPED BASS MGMT	\$321,726	\$321,726		
Total 538XXX		\$321,726	\$321,726		
Total Receipts		\$341,200	\$341,200		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34752013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,354	\$90,354	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,912	\$6,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,535	\$9,535	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$116,659	\$116,659	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$2,100	\$2,100		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
Total 532XXX		\$6,700	\$6,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		
533130	PHOTOGRAPHIC SUPPLIES	\$650	\$650		
533150	SECURITY & SAFETY SUPP	\$1,047	\$1,047		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100		
533270	STRUCTURAL STEEL SUPPLIES	\$249	\$249		
533290	OTHER FACILITY & HARDWARE	\$451	\$451		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$1,291	\$1,291		
533330	OIL, LUBRICANTS, FLUIDS	\$4,709	\$4,709		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533610	DRUG SUPPLIES	\$911	\$911		
Total 533XXX		\$14,158	\$14,158		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$29,528	\$29,528		
Total 534XXX		\$29,528	\$29,528		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34752013 - Marine Fisheries - Research and Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$14,818	\$14,818		
Total 535XXX		\$14,818	\$14,818		
Total Requirements		\$181,863	\$181,863		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$14,818	\$14,818		
Total 437XXX		\$14,818	\$14,818		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884A	F-25-9-WB ARTIFICIAL REEF	\$167,045	\$167,045		
Total 538XXX		\$167,045	\$167,045		
Total Receipts		\$181,863	\$181,863		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34782013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$74,765	\$74,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,714	\$5,714	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,699	\$10,699	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$101,562	\$101,562	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$93	\$93		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$296	\$296		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$2,089	\$2,089		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$264	\$264		
533150	SECURITY & SAFETY SUPP	(\$10)	(\$10)		
533330	OIL, LUBRICANTS, FLUIDS	(\$20)	(\$20)		
Total 533XXX		\$234	\$234		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,262	\$12,262		
Total 535XXX		\$12,262	\$12,262		

Total Requirements

\$116,147	\$116,147		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,262	\$12,262		
Total 437XXX		\$12,262	\$12,262		

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34782013 - Marine Fisheries - Research and Management

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
53884E	FEDERAL AID COORDINATION	\$103,885	\$103,885		
Total 538XXX		\$103,885	\$103,885		
Total Receipts		\$116,147	\$116,147		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34812012 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$4,312	\$4,312	0.000	0.000
Total 531XXX		\$4,312	\$4,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$8,000)	(\$8,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
Total 532XXX		\$4,000	\$4,000		
Total Requirements		\$8,312	\$8,312		
Net Appropriation/Total FTE Count		\$8,312	\$8,312	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34812013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,390	\$73,390	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$51,551	\$51,551	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,560	\$9,560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,845	\$12,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$151,346	\$151,346	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$40,709	\$40,709		
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$49,057	\$49,057		
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
Total 532XXX		\$119,766	\$119,766		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800		
533310	GASOLINE	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$4,600	\$4,600		
533610	DRUG SUPPLIES	\$200	\$200		
Total 533XXX		\$7,400	\$7,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,036	\$12,036		
Total 535XXX		\$12,036	\$12,036		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34812013 - Marine Fisheries - Research and Management**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$7,440	\$7,440		
Total 538XXX		\$7,440	\$7,440		
Total Requirements		\$297,988	\$297,988		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,036	\$12,036		
Total 437XXX		\$12,036	\$12,036		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	F31-8 WB RECREATION STAT	\$294,264	\$294,264		
Total 538XXX		\$294,264	\$294,264		
Total Receipts		\$306,300	\$306,300		
Net Appropriation/Total FTE Count		(\$8,312)	(\$8,312)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34822013 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$248,120	\$248,120	(2.250)	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$516	\$516	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,199	\$20,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,505	\$35,505	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,643	\$37,643	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$342,033	\$342,033	(2.250)	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,925	\$1,925		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$1,600	\$1,600		
Total 532XXX		\$6,025	\$6,025		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$404	\$404		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$478	\$478		
533250	AGRICULTURL/ANIMAL SUPPLY	\$383	\$383		
533310	GASOLINE	\$522	\$522		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
Total 533XXX		\$3,487	\$3,487		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$488	\$488		
Total 534XXX		\$488	\$488		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$40,797	\$40,797		
Total 535XXX		\$40,797	\$40,797		
Total Requirements		\$392,830	\$392,830		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34822013 - Marine Fisheries - Research and Management**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$40,797	\$40,797		
Total 437XXX		\$40,797	\$40,797		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538852	F-42-4 W/B MARINE SPECIES	\$352,033	\$352,033		
Total 538XXX		\$352,033	\$352,033		

Total Receipts		\$392,830	\$392,830		
Net Appropriation/Total FTE Count		\$0	\$0	(2.250)	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1320 34832017 - Marine Fisheries - Research and Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,046	\$91,046	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,965	\$6,965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,029	\$13,029	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$120	\$120	0.000	0.000
Total 531XXX		\$126,736	\$126,736	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$300	\$300		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$170	\$170		
532821	COMPUTER/DATA PROCESS SVC	\$3,074	\$3,074		
Total 532XXX		\$4,544	\$4,544		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$14,932	\$14,932		
Total 535XXX		\$14,932	\$14,932		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$308	\$308		
Total 538XXX		\$308	\$308		

Total Requirements

\$146,520 \$146,520

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$14,932	\$14,932		
Total 437XXX		\$14,932	\$14,932		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B9	COMM STATE/FEDERAL FISH	\$131,588	\$131,588		
Total 538XXX		\$131,588	\$131,588		

Total Receipts

\$146,520 \$146,520

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34932012 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,771	\$28,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,199	\$2,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,117	\$4,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$40,016	\$40,016	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,265	\$5,265		
Total 535XXX		\$5,265	\$5,265		
Total Requirements		\$45,281	\$45,281		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,265	\$5,265		
Total 437XXX		\$5,265	\$5,265		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388K7	F80-1 PERCH/CATFISH INV	\$40,016	\$40,016		
Total 538XXX		\$40,016	\$40,016		
Total Receipts		\$45,281	\$45,281		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1320 34982014 - Marine Fisheries - Research and Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$28,484	\$28,484	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$28,484	\$28,484	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,358	\$4,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,076	\$4,076	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$70,594	\$70,594	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$667	\$667		
Total 532XXX		\$667	\$667		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$437	\$437		
533510	CLOTHING & UNIFORMS	\$800	\$800		
533710	SCIENTIFIC SUPPLIES	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$2,437	\$2,437		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,425	\$10,425		
Total 535XXX		\$10,425	\$10,425		
Total Requirements		\$84,123	\$84,123		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,425	\$10,425		
Total 437XXX		\$10,425	\$10,425		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538858	NOAA-INTERSTATE FISH-MGT	\$73,698	\$73,698		
Total 538XXX		\$73,698	\$73,698		
Total Receipts		\$84,123	\$84,123		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1325 3499 - Marine Fisheries - Law Enforcement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	0.000
Total 531XXX		\$0	\$0	(1.000)	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$303	\$303		
534543	BOATS	(\$20,303)	(\$20,303)		
Total 534XXX		(\$20,000)	(\$20,000)		
Total Requirements		(\$20,000)	(\$20,000)		
Net Appropriation/Total FTE Count		(\$20,000)	(\$20,000)	(1.000)	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3510 - Aquariums**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$312,108	\$312,108	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,455	\$8,455	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,430	\$3,430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,786	\$23,786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,151	\$45,151	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$316	\$316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$425,958	\$425,958	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$43	\$43		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$144	\$144		
532717	TRANSP OTHER - IN STATE	\$12	\$12		
532721	LODGING - IN STATE	\$73	\$73		
532724	MEALS - IN STATE	\$73	\$73		
532811	TELEPHONE SERVICE	\$4,358	\$4,358		
532812	TELECOMMUN DATA CHRG	\$98	\$98		
532814	CELLULAR PHONE SERVICES	\$207	\$207		
532815	EMAIL AND CALENDARING	\$384	\$384		
532821	COMPUTER/DATA PROCESS SVC	\$386	\$386		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
Total 532XXX		\$7,028	\$7,028		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$523	\$523		
Total 533XXX		\$523	\$523		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$58	\$58		
Total 535XXX		\$58	\$58		

Total Requirements

\$433,567	\$433,567
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Receipts

434XXX-SALES,SERVICE & RENTALS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1355 3510 - Aquariums

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434320	SALE OF SURPLUS PROPERTY	\$700	\$700		
Total 434XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Net Appropriation/Total FTE Count		\$432,867	\$432,867	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3550 - Aquariums**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,199,474	\$1,199,474	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$315,753	\$315,753	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$674	\$674	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,863	\$9,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$118,088	\$118,088	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$173,018	\$173,018	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,124	\$179,124	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$781	\$781	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$836	\$836	0.000	0.000
Total 531XXX		\$1,997,611	\$1,997,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$11,474	\$11,474		
532170	ADMIN SERVICES	\$12,875	\$12,875		
532185	WASTE REM/RECY SER AGREEM	\$1,436	\$1,436		
532187	PEST CONTROL AGREEMENT	\$11,320	\$11,320		
532188	LAWNS & GROUNDS SER AGREE	\$32,862	\$32,862		
532195	VETERINARY SERVICES	\$443	\$443		
532210	ENRG SER -ELECTRICAL	\$271,509	\$271,509		
532220	ENRG SER -NAT.GAS/PROPANE	\$670	\$670		
532230	ENRG SER -WATER & SEWER	\$45,100	\$45,100		
532241	ENRG SER -FUEL OIL	\$101,013	\$101,013		
532244	ENRG SER -CHEM & ADDIT	\$59	\$59		
532310	REPAIRS-BUILDINGS	\$34,191	\$34,191		
532320	REPAIRS-OTHER STRUCTURES	\$387	\$387		
532331	REPAIRS-MOTOR VEHICLES	\$1,357	\$1,357		
532333	REPAIRS-OTHER EQUIPMENT	\$23,440	\$23,440		
532390	REPAIRS-OTHER	\$11,391	\$11,391		
532410	MAINT AGREEMNT-BUILDINGS	\$46,771	\$46,771		
532430	MAINT AGREEMENT-EQUIP	\$17,771	\$17,771		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,590	\$18,590		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,875	\$2,875		
532590	RENT/LEASE OTHER PROPERTY	\$417	\$417		
532712	TRANS AIR-OUT STATE,IN US	\$3,898	\$3,898		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$3,157	\$3,157		
532724	MEALS - IN STATE	\$1,024	\$1,024		
532725	MEALS-OUT OF STATE,IN US	\$99	\$99		



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3550 - Aquariums**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532728	MISC - OUT STATE, IN US	\$29	\$29		
532811	TELEPHONE SERVICE	\$10,121	\$10,121		
532812	TELECOMMUN DATA CHRG	\$4,923	\$4,923		
532814	CELLULAR PHONE SERVICES	\$1,833	\$1,833		
532815	EMAIL AND CALENDARING	\$1,991	\$1,991		
532819	TELEPHONE WIRING SVC CHRG	\$368	\$368		
532821	COMPUTER/DATA PROCESS SVC	\$1,235	\$1,235		
532840	POSTAGE, FREIGHT & DELIV	\$681	\$681		
532850	PRINT,BIND,DUPLICATE	\$349	\$349		
532860	ADVERTISING	\$753	\$753		
532912	MOTOR VEHICLE INSURANCE	\$141	\$141		
532913	LIABILITY INSURANCE	\$699	\$699		
532919	OTHER INSURANCE	\$688	\$688		
532930	REGISTRATION FEES	\$995	\$995		
Total 532XXX		\$681,935	\$681,935		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,569	\$6,569		
533120	DATA PROCESSING SUPPLIES	\$763	\$763		
533130	PHOTOGRAPHIC SUPPLIES	\$396	\$396		
533150	SECURITY & SAFETY SUPP	\$2,526	\$2,526		
533210	JANITORIAL SUPPLIES	\$29,045	\$29,045		
533240	CARPENTRY & HARDWARE SUPP	\$2,263	\$2,263		
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,636	\$10,636		
533290	OTHER FACILITY & HARDWARE	\$8,718	\$8,718		
533310	GASOLINE	\$1,105	\$1,105		
533350	MOTOR VEH REPLCEMNT PARTS	\$60	\$60		
533410	FOOD SUPPLIES	\$828	\$828		
533510	CLOTHING & UNIFORMS	\$489	\$489		
533610	DRUG SUPPLIES	\$388	\$388		
533690	OTHER PHARM SUPPLIES	\$2,037	\$2,037		
533710	SCIENTIFIC SUPPLIES	\$119,886	\$119,886		
533720	EDUCATIONAL SUPPLIES	\$39,080	\$39,080		
533900	OTHER MATERIALS & SUPP	\$993	\$993		
Total 533XXX		\$225,782	\$225,782		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3550 - Aquariums**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,493	\$11,493		
534528	EQUIP-VOICE COMMUNICATION	\$11,248	\$11,248		
534530	OTHER DP EQUIPMENT	\$1,177	\$1,177		
534534	PC/PRINTER EQUIPMENT	\$923	\$923		
534539	OTHER EQUIPMENT	\$3,691	\$3,691		
534550	LIVESTOCK & OTHER ANIMALS	\$100	\$100		
534713	PC SOFTWARE	\$2,387	\$2,387		
Total 534XXX		\$31,019	\$31,019		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$441	\$441		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,917	\$16,917		
535900	OTHER EXPENSES	\$34	\$34		
535960	ELECTRONIC PAYMT PROC FEE	\$6,676	\$6,676		
Total 535XXX		\$24,068	\$24,068		
Total Requirements		\$2,960,415	\$2,960,415		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$33,333	\$33,333		
Total 438XXX		\$33,333	\$33,333		
Total Receipts		\$33,333	\$33,333		
Net Appropriation/Total FTE Count		\$2,927,082	\$2,927,082	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3555 - Aquariums**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,243,008	\$1,243,008	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$408,457	\$408,457	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,865	\$3,865	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,575	\$10,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$126,990	\$126,990	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$179,930	\$179,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$184,316	\$184,316	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$518	\$518	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$836	\$836	0.000	0.000
Total 531XXX		\$2,158,495	\$2,158,495	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,223	\$2,223		
532170	ADMIN SERVICES	\$1,170	\$1,170		
532182	LAUNDRY SER AGREEMENT	\$484	\$484		
532184	JANITORIAL SER AGREEMENT	\$9,531	\$9,531		
532185	WASTE REM/RECY SER AGREEM	\$14,249	\$14,249		
532187	PEST CONTROL AGREEMENT	\$21,396	\$21,396		
532199	MISC CONTRACTUAL SERVICES	\$32,456	\$32,456		
532210	ENRG SER -ELECTRICAL	\$275,019	\$275,019		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,344	\$1,344		
532230	ENRG SER -WATER & SEWER	\$59,172	\$59,172		
532241	ENRG SER -FUEL OIL	\$8,445	\$8,445		
532310	REPAIRS-BUILDINGS	\$85,131	\$85,131		
532331	REPAIRS-MOTOR VEHICLES	\$2,857	\$2,857		
532333	REPAIRS-OTHER EQUIPMENT	\$10,070	\$10,070		
532390	REPAIRS-OTHER	\$1,270	\$1,270		
532410	MAINT AGREEMNT-BUILDINGS	\$2,976	\$2,976		
532430	MAINT AGREEMENT-EQUIP	\$9,571	\$9,571		
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,256	\$15,256		
532524	RENT/LEASE-GEN OFF EQUIP	\$520	\$520		
532590	RENT/LEASE OTHER PROPERTY	\$2,390	\$2,390		
532712	TRANS AIR-OUT STATE,IN US	\$499	\$499		
532714	TRANSP-GRND - IN STATE	\$97	\$97		
532717	TRANSP OTHER - IN STATE	\$31	\$31		
532721	LODGING - IN STATE	\$73	\$73		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1355 3555 - Aquariums

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$47	\$47		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$21,503	\$21,503		
532812	TELECOMMUN DATA CHRG	\$2,890	\$2,890		
532814	CELLULAR PHONE SERVICES	\$236	\$236		
532815	EMAIL AND CALENDARING	\$1,845	\$1,845		
532817	INTERNET SERV PROV CHARGE	\$540	\$540		
532821	COMPUTER/DATA PROCESS SVC	\$1,399	\$1,399		
532840	POSTAGE, FREIGHT & DELIV	\$1,282	\$1,282		
532850	PRINT,BIND,DUPLICATE	\$103	\$103		
532860	ADVERTISING	\$23,233	\$23,233		
532912	MOTOR VEHICLE INSURANCE	\$140	\$140		
532913	LIABILITY INSURANCE	\$1,065	\$1,065		
532930	REGISTRATION FEES	\$499	\$499		
532942	OTHER EMP EDUCATIONAL EXP	\$610	\$610		
Total 532XXX		\$618,972	\$618,972		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,473	\$4,473		
533120	DATA PROCESSING SUPPLIES	\$847	\$847		
533130	PHOTOGRAPHIC SUPPLIES	\$136	\$136		
533150	SECURITY & SAFETY SUPP	\$975	\$975		
533190	OTHER ADMIN SUPPLIES	\$106	\$106		
533210	JANITORIAL SUPPLIES	\$14,640	\$14,640		
533230	LAUNDRY SUPPLIES	\$177	\$177		
533240	CARPENTRY & HARDWARE SUPP	\$16,420	\$16,420		
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,400	\$32,400		
533290	OTHER FACILITY & HARDWARE	\$4,004	\$4,004		
533310	GASOLINE	\$3,408	\$3,408		
533320	DIESEL FUEL	\$35,426	\$35,426		
533340	TIRES & TUBES	\$296	\$296		
533410	FOOD SUPPLIES	\$604	\$604		
533510	CLOTHING & UNIFORMS	\$159	\$159		
533710	SCIENTIFIC SUPPLIES	\$119,301	\$119,301		
533720	EDUCATIONAL SUPPLIES	\$2,300	\$2,300		
533900	OTHER MATERIALS & SUPP	\$22,992	\$22,992		
Total 533XXX		\$258,664	\$258,664		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3555 - Aquariums
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$2,000		
534511	FURN-OFFICE	\$410	\$410		
534521	OFFICE EQUIPMENT	\$364	\$364		
534528	EQUIP-VOICE COMMUNICATION	\$869	\$869		
534529	EQUIP-CUSTODY & SECURITY	\$248	\$248		
534539	OTHER EQUIPMENT	\$15,169	\$15,169		
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6		
534550	LIVESTOCK & OTHER ANIMALS	\$12,750	\$12,750		
534630	LBRRY&LRNING RESRCE COLL	\$204	\$204		
534713	PC SOFTWARE	\$2,350	\$2,350		
Total 534XXX		\$34,370	\$34,370		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$74	\$74		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150		
535890	OTHER ADMIN EXPENSE	\$140	\$140		
Total 535XXX		\$10,364	\$10,364		
Total Requirements		\$3,080,865	\$3,080,865		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$33,334	\$33,334		
Total 438XXX		\$33,334	\$33,334		
Total Receipts		\$33,334	\$33,334		
Net Appropriation/Total FTE Count		\$3,047,531	\$3,047,531	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1355 3560 - Aquariums**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,457,186	\$1,457,186	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$300,675	\$300,675	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$274	\$274	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,619	\$8,619	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$131,134	\$131,134	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,782	\$209,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$225,852	\$225,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,019	\$2,019	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$837	\$837	0.000	0.000
Total 531XXX		\$2,336,378	\$2,336,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$850	\$850		
532184	JANITORIAL SER AGREEMENT	\$9,305	\$9,305		
532185	WASTE REM/RECY SER AGREEM	\$22,850	\$22,850		
532195	VETERINARY SERVICES	\$1,144	\$1,144		
532199	MISC CONTRACTUAL SERVICES	\$106,717	\$106,717		
532210	ENRG SER -ELECTRICAL	\$265,462	\$265,462		
532230	ENRG SER -WATER & SEWER	\$36,284	\$36,284		
532241	ENRG SER -FUEL OIL	\$58,451	\$58,451		
532390	REPAIRS-OTHER	\$17,380	\$17,380		
532410	MAINT AGREEMNT-BUILDINGS	\$12,850	\$12,850		
532430	MAINT AGREEMENT-EQUIP	\$46,841	\$46,841		
532490	MAINT AGREEMENT-OTHER	\$12,118	\$12,118		
532521	RENT/LEASE-MOTOR VEHICLES	\$28,466	\$28,466		
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$1,135		
532590	RENT/LEASE OTHER PROPERTY	\$27,980	\$27,980		
532714	TRANSP-GRND - IN STATE	\$184	\$184		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$333	\$333		
532811	TELEPHONE SERVICE	\$4,808	\$4,808		
532812	TELECOMMUN DATA CHRNG	\$6,196	\$6,196		
532814	CELLULAR PHONE SERVICES	\$818	\$818		
532815	EMAIL AND CALENDARING	\$2,231	\$2,231		
532821	COMPUTER/DATA PROCESS SVC	\$605	\$605		
532822	MANAGED LAN SVC CHARGE	\$3,786	\$3,786		
532840	POSTAGE, FREIGHT & DELIV	\$1,180	\$1,180		
532850	PRINT,BIND,DUPLICATE	\$1,208	\$1,208		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1355 3560 - Aquariums

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$10,891	\$10,891		
532912	MOTOR VEHICLE INSURANCE	\$270	\$270		
532913	LIABILITY INSURANCE	\$2,858	\$2,858		
Total 532XXX		\$683,501	\$683,501		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$976	\$976		
533120	DATA PROCESSING SUPPLIES	\$430	\$430		
533150	SECURITY & SAFETY SUPP	\$25	\$25		
533210	JANITORIAL SUPPLIES	\$23,431	\$23,431		
533240	CARPENTRY & HARDWARE SUPP	\$22,276	\$22,276		
533250	AGRICULTURL/ANIMAL SUPPLY	\$56,830	\$56,830		
533290	OTHER FACILITY & HARDWARE	\$14,233	\$14,233		
533310	GASOLINE	\$6,399	\$6,399		
533720	EDUCATIONAL SUPPLIES	\$4,821	\$4,821		
533900	OTHER MATERIALS & SUPP	\$2,617	\$2,617		
Total 533XXX		\$132,038	\$132,038		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$133	\$133		
534534	PC/PRINTER EQUIPMENT	\$513	\$513		
534539	OTHER EQUIPMENT	\$975	\$975		
Total 534XXX		\$1,621	\$1,621		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,810	\$11,810		
Total 535XXX		\$11,810	\$11,810		

Total Requirements

\$3,165,348 \$3,165,348

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$33,333	\$33,333		
Total 438XXX		\$33,333	\$33,333		
Total Receipts		\$33,333	\$33,333		

Net Appropriation/Total FTE Count

\$3,132,015 \$3,132,015 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 3565 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$391,239	\$391,239	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$283,555	\$283,555	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,938	\$53,938	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,248	\$47,248	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,625	\$44,625	0.000	0.000
Total 531XXX		\$820,605	\$820,605	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000		
532170	ADMIN SERVICES	\$3,000	\$3,000		
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$9,397	\$9,397		
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000		
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000		
532210	ENRG SER -ELECTRICAL	\$32,000	\$32,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000		
532244	ENRG SER -CHEM & ADDIT	\$21,246	\$21,246		
532310	REPAIRS-BUILDINGS	\$30,456	\$30,456		
532333	REPAIRS-OTHER EQUIPMENT	\$11,000	\$11,000		
532390	REPAIRS-OTHER	\$10,278	\$10,278		
532430	MAINT AGREEMENT-EQUIP	\$18,204	\$18,204		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,050	\$1,050		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$15,000	\$15,000		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532860	ADVERTISING	\$41,239	\$41,239		
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$232,570	\$232,570		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 3565 - NC Aquariums - Admissions

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$3,074	\$3,074		
533210	JANITORIAL SUPPLIES	\$15,095	\$15,095		
533240	CARPENTRY & HARDWARE SUPP	\$2,903	\$2,903		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,050	\$2,050		
533290	OTHER FACILITY & HARDWARE	\$5,000	\$5,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$35	\$35		
533410	FOOD SUPPLIES	\$1,218	\$1,218		
533690	OTHER PHARM SUPPLIES	\$3,000	\$3,000		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
Total 533XXX		\$49,075	\$49,075		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,340	\$2,340		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,370	\$1,370		
534539	OTHER EQUIPMENT	\$50,000	\$50,000		
Total 534XXX		\$55,210	\$55,210		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535950	PETTY/IMPREST CASH	\$4,500	\$4,500		
Total 535XXX		\$5,000	\$5,000		
Total Requirements		\$1,162,460	\$1,162,460		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$965,131	\$965,131		
Total 435XXX		\$965,131	\$965,131		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 3565 - NC Aquariums - Admissions

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,000	\$6,000		
Total 437XXX		\$6,000	\$6,000		
Total Receipts		\$971,131	\$971,131		
Change in Fund Balance/Total FTE Count		(\$191,329)	(\$191,329)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3610 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,495,907	\$1,495,907	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,401	\$11,401	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,445	\$1,445	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,783	\$31,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$117,316	\$117,316	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$208,772	\$208,772	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$159,631	\$159,631	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447	0.000	0.000
Total 531XXX		\$2,033,742	\$2,033,742	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500		
532186	SECURITY SERVICE AGREE	\$112,000	\$112,000		
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000		
532199	MISC CONTRACTUAL SERVICES	\$9,291	\$9,291		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$24,000	\$24,000		
532310	REPAIRS-BUILDINGS	\$28,500	\$28,500		
532331	REPAIRS-MOTOR VEHICLES	\$10,550	\$10,550		
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000		
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$500		
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,880	\$26,880		
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000		
532448	MAINT AGREE-PC SOFTWARE	\$5,551	\$5,551		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,508	\$22,508		
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$20,000		
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3610 - Museum of Natural Science**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$250	\$250		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$97,156	\$97,156		
532812	TELECOMMUN DATA CHR	\$184,051	\$184,051		
532814	CELLULAR PHONE SERVICES	\$3,616	\$3,616		
532815	EMAIL AND CALENDARING	\$13,000	\$13,000		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$3,690	\$3,690		
532840	POSTAGE, FREIGHT & DELIV	\$9,750	\$9,750		
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500		
532860	ADVERTISING	\$250	\$250		
532870	CABLE TV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$4,000	\$4,000		
532912	MOTOR VEHICLE INSURANCE	\$5,500	\$5,500		
532913	LIABILITY INSURANCE	\$500	\$500		
532919	OTHER INSURANCE	\$17,000	\$17,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$2,455	\$2,455		
Total 532XXX		\$739,698	\$739,698		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000		
533120	DATA PROCESSING SUPPLIES	\$8,500	\$8,500		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$2,500	\$2,500		
533190	OTHER ADMIN SUPPLIES	\$1,500	\$1,500		
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500		
533240	CARPENTRY & HARDWARE SUPP	\$11,200	\$11,200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$250	\$250		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$9,600	\$9,600		
533340	TIRES & TUBES	\$250	\$250		
533410	FOOD SUPPLIES	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3610 - Museum of Natural Science**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533640	OPTICAL SUPPLIES	\$250	\$250		
533690	OTHER PHARM SUPPLIES	\$250	\$250		
533710	SCIENTIFIC SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$2,116	\$2,116		
Total 533XXX		\$56,166	\$56,166		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$335	\$335		
534521	OFFICE EQUIPMENT	\$662	\$662		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	\$1,627	\$1,627		
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
534539	OTHER EQUIPMENT	\$6,970	\$6,970		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
534713	PC SOFTWARE	\$615	\$615		
Total 534XXX		\$21,509	\$21,509		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$1,418	\$1,418		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,503	\$1,503		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$550	\$550		
535900	OTHER EXPENSES	\$1,440	\$1,440		
Total 535XXX		\$5,411	\$5,411		

Total Requirements

\$2,856,526 \$2,856,526

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$5,000	\$5,000		
Total 437XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		

Net Appropriation/Total FTE Count

\$2,851,526 \$2,851,526 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 3614 - Museum of Natural Science

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,459	\$163,459	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,396	\$17,396	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,678	\$14,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,390	\$23,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$239,691	\$239,691	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$25,001	\$25,001		
532181	FOOD SER AGREEMENT	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$18,479	\$18,479		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,100	\$6,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$75,580	\$75,580		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,350	\$5,350		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3614 - Museum of Natural Science**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTUR/ANIMAL SUPPLY	\$290	\$290		
533290	OTHER FACILITY & HARDWARE	\$2,600	\$2,600		
533310	GASOLINE	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$2,500	\$2,500		
533720	EDUCATIONAL SUPPLIES	\$6,600	\$6,600		
533900	OTHER MATERIALS & SUPP	\$737	\$737		
Total 533XXX		\$20,427	\$20,427		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,355	\$2,355		
534539	OTHER EQUIPMENT	\$1,600	\$1,600		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$4,955	\$4,955		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

Net Appropriation/Total FTE Count

\$341,653	\$341,653	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 3619 - Museum of Natural Science

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$802,215	\$802,215	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$344,368	\$344,368	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$175,000	\$175,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,760	\$74,760	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,348	\$26,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$104,974	\$104,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,360	\$33,360	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,667	\$41,667	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,524	\$12,524	0.000	0.000
Total 531XXX		\$1,615,216	\$1,615,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$15,000	\$15,000		
532186	SECURITY SERVICE AGREE	\$88,700	\$88,700		
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532717	TRANSP OTHER - IN STATE	\$5,642	\$5,642		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$25,000	\$25,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$3,000	\$3,000		
Total 532XXX		\$156,342	\$156,342		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000		
533240	CARPENTRY & HARDWARE SUPP	\$7,000	\$7,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$58,882	\$58,882		
533410	FOOD SUPPLIES	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$65,000	\$65,000		
533720	EDUCATIONAL SUPPLIES	\$45,000	\$45,000		
Total 533XXX		\$187,882	\$187,882		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3619 - Museum of Natural Science**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$111,200	\$111,200		
534534	PC/PRINTER EQUIPMENT	\$16,000	\$16,000		
534539	OTHER EQUIPMENT	\$25,000	\$25,000		
Total 534XXX		\$153,200	\$153,200		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	(\$2,068)	(\$2,068)	0.000	0.000
Total 537XXX		(\$2,068)	(\$2,068)	0.000	0.000
Total Requirements		\$2,110,572	\$2,110,572	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395		
Total 438XXX		\$40,395	\$40,395		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538381	REIMB-PERSONNEL EXPENSES	\$376,204	\$376,204		
Total 538XXX		\$376,204	\$376,204		
Total Receipts		\$416,599	\$416,599		
Net Appropriation/Total FTE Count		\$1,693,973	\$1,693,973	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3620 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$976,827	\$976,827	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,800	\$20,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,070	\$3,070	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,733	\$75,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,603	\$134,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,406	\$119,406	0.000	0.000
Total 531XXX		\$1,330,439	\$1,330,439	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$6,000	\$6,000		
532199	MISC CONTRACTUAL SERVICES	\$2,700	\$2,700		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$13,000	\$13,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$600		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$46,700	\$46,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3620 - Museum of Natural Science**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$37,500	\$37,500		
533290	OTHER FACILITY & HARDWARE	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$250	\$250		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$3,600	\$3,600		
Total 533XXX		\$57,700	\$57,700		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534539	OTHER EQUIPMENT	\$2,700	\$2,700		
534549	OTHER MOTORIZED VEHICLES	\$4,700	\$4,700		
Total 534XXX		\$10,500	\$10,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$8,000	\$8,000		
Total 535XXX		\$9,000	\$9,000		
Total Requirements		\$1,454,339	\$1,454,339		
Net Appropriation/Total FTE Count		\$1,454,339	\$1,454,339	0.000	0.000



**Certified Budget - Original (BD307)
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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3630 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$895,433	\$895,433	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$52,182	\$52,182	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$992	\$992	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,053	\$75,053	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$127,870	\$127,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$104,099	\$104,099	0.000	0.000
Total 531XXX		\$1,255,629	\$1,255,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$11,479	\$11,479		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532181	FOOD SER AGREEMENT	\$5,500	\$5,500		
532195	VETERINARY SERVICES	\$20,000	\$20,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532590	RENT/LEASE OTHER PROPERTY	\$1,035	\$1,035		
532712	TRANS AIR-OUT STATE,IN US	\$3,400	\$3,400		
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300		
532724	MEALS - IN STATE	\$1,780	\$1,780		
532725	MEALS-OUT OF STATE,IN US	\$2,050	\$2,050		
532727	MISC - IN STATE	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$1,300	\$1,300		
532942	OTHER EMP EDUCATIONAL EXP	\$2,477	\$2,477		
Total 532XXX		\$63,621	\$63,621		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	(\$500)	(\$500)		



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**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3630 - Museum of Natural Science**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$3,235	\$3,235		
533250	AGRICULTURL/ANIMAL SUPPLY	\$80,000	\$80,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533310	GASOLINE	\$550	\$550		
533410	FOOD SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$2,580	\$2,580		
533520	RECREATIONAL SUPPLIES	\$500	\$500		
533610	DRUG SUPPLIES	\$215	\$215		
533690	OTHER PHARM SUPPLIES	\$125	\$125		
533710	SCIENTIFIC SUPPLIES	\$1,700	\$1,700		
533720	EDUCATIONAL SUPPLIES	\$5,350	\$5,350		
533900	OTHER MATERIALS & SUPP	\$3,430	\$3,430		
Total 533XXX		\$101,485	\$101,485		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$6,639	\$6,639		
534630	LBRRY&LRNING RESRCE COLL	\$850	\$850		
534711	OTHER COMPUTER SOFTWARE	\$2,175	\$2,175		
Total 534XXX		\$11,664	\$11,664		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$7,500		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$9,085	\$9,085		
Total 535XXX		\$17,035	\$17,035		

Total Requirements

Net Appropriation/Total FTE Count

\$1,449,434	\$1,449,434		
\$1,449,434	\$1,449,434	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 36308037 - Museum of Natural Science

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	(\$3,500)	(\$3,500)		
Total 533XXX		(\$1,500)	(\$1,500)		
Total Requirements		(\$1,500)	(\$1,500)		
Net Appropriation/Total FTE Count		(\$1,500)	(\$1,500)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3635 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,073,830	\$1,073,830	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$26,993	\$26,993	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,860	\$3,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,575	\$86,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149,598	\$149,598	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50	\$50	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,709	\$93,709	0.000	0.000
Total 531XXX		\$1,434,615	\$1,434,615	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$5,000	\$5,000		
532170	ADMIN SERVICES	\$500	\$500		
532181	FOOD SER AGREEMENT	\$8,500	\$8,500		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$17,710	\$17,710		
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,909	\$2,909		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000		
Total 532XXX		\$58,719	\$58,719		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,512	\$3,512		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533230	LAUNDRY SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$12,982	\$12,982		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3635 - Museum of Natural Science**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$4,900	\$4,900		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$13,000	\$13,000		
533720	EDUCATIONAL SUPPLIES	\$10,300	\$10,300		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$49,394	\$49,394		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,000	\$14,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$800	\$800		
Total 534XXX		\$19,800	\$19,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$1,177	\$1,177		
535900	OTHER EXPENSES	\$7,000	\$7,000		
Total 535XXX		\$8,777	\$8,777		
Total Requirements		\$1,571,305	\$1,571,305		
Net Appropriation/Total FTE Count		\$1,571,305	\$1,571,305	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 3640 - Museum of Natural Science

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$863,504	\$863,504	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$65,770	\$65,770	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,896	\$6,896	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,265	\$66,265	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$124,546	\$124,546	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,225,629	\$1,225,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,084	\$1,084		
532199	MISC CONTRACTUAL SERVICES	\$23	\$23		
532210	ENRG SER -ELECTRICAL	\$9,750	\$9,750		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,240	\$5,240		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532716	TRANS GRND-OUT OF COUNTRY	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532723	LODGING-OUT OF COUNTRY	\$500	\$500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532726	MEALS - OUT OF COUNTRY	\$500	\$500		
532811	TELEPHONE SERVICE	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 3640 - Museum of Natural Science

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$1,102	\$1,102		
Total 532XXX		\$57,599	\$57,599		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$200	\$200		
533520	RECREATIONAL SUPPLIES	\$500	\$500		
533690	OTHER PHARM SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$23,000	\$23,000		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$18,000	\$18,000		
Total 533XXX		\$58,150	\$58,150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
Total 534XXX		\$12,000	\$12,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$4,916	\$4,916		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3640 - Museum of Natural Science**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$7,916	\$7,916		
Total Requirements		\$1,361,294	\$1,361,294		
Net Appropriation/Total FTE Count		\$1,361,294	\$1,361,294	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3650 - Museum of Natural Science**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$648,585	\$648,585	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,084	\$22,084	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,458	\$5,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$676	\$676	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$240	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,204	\$48,204	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,690	\$1,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,722	\$92,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,738	\$1,738	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$55,781	\$55,781	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,874	\$1,874	0.000	0.000
Total 531XXX		\$879,052	\$879,052	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2	\$2		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$486	\$486		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$77,600	\$77,600		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$86,338	\$86,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533130	PHOTOGRAPHIC SUPPLIES	\$350	\$350		
533510	CLOTHING & UNIFORMS	\$200	\$200		
Total 533XXX		\$5,550	\$5,550		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1360 3650 - Museum of Natural Science**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$1,500	\$1,500		
Total 535XXX		\$2,700	\$2,700		
Total Requirements		\$976,640	\$976,640		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538381	REIMB-PERSONNEL EXPENSES	\$25,752	\$25,752		
Total 538XXX		\$25,752	\$25,752		
Total Receipts		\$25,752	\$25,752		
Net Appropriation/Total FTE Count		\$950,888	\$950,888	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1360 3667 - Museum of Natural Science

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,910	\$108,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,333	\$8,333	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,645	\$15,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$153,656	\$153,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$58	\$58		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,312	\$1,312		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600		
532721	LODGING - IN STATE	\$400	\$400		
Total 532XXX		\$7,370	\$7,370		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$11,150	\$11,150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,365	\$1,365		
534521	OFFICE EQUIPMENT	\$635	\$635		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$4,000	\$4,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$4,000	\$4,000		

Total Requirements

Total Requirements		\$180,176	\$180,176	0.000	0.000
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$180,176	\$180,176	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1490 4902 - Water Supply Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$201,080	\$201,080	(5.300)	(5.300)
531212	SPA-REG SALARIES-RECPT	\$121,941	\$121,941	1.800	1.800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,945	\$10,945	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,893	\$3,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,510	\$21,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,502	\$8,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,835	\$32,835	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,303	\$14,303	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,598	\$21,598	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,567	\$7,567	0.000	0.000
Total 531XXX		\$444,174	\$444,174	(3.500)	(3.500)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532390	REPAIRS-OTHER	\$155	\$155		
532430	MAINT AGREEMENT-EQUIP	\$250	\$250		
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$250		
532443	MAINT AGRMT-OTHER DP EQP	\$250	\$250		
532521	RENT/LEASE-MOTOR VEHICLES	\$95	\$95		
532711	TRANSP AIR - IN STATE	\$100	\$100		
532712	TRANSP AIR-OUT STATE,IN US	\$2,126	\$2,126		
532714	TRANSP-GRND - IN STATE	\$1,223	\$1,223		
532715	TRANSP GRND-OUT STA,IN US	\$714	\$714		
532717	TRANSP OTHER - IN STATE	\$170	\$170		
532718	TRANSP OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$1,734	\$1,734		
532722	LODGING-OUT STATE, IN US	\$1,205	\$1,205		
532724	MEALS - IN STATE	\$1,014	\$1,014		
532725	MEALS-OUT OF STATE,IN US	\$770	\$770		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$112	\$112		
532811	TELEPHONE SERVICE	\$2,643	\$2,643		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532815	EMAIL AND CALENDARING	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,076	\$1,076		
532850	PRINT,BIND,DUPLICATE	\$356	\$356		
532913	LIABILITY INSURANCE	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4902 - Water Supply Protection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$1,615	\$1,615		
Total 532XXX		\$26,683	\$26,683		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$415	\$415		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$3,415	\$3,415		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$7,634	\$7,634		
535900	OTHER EXPENSES	\$37	\$37		
Total 535XXX		\$7,671	\$7,671		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$115,130	\$115,130		
538182	E TRANSFER OUT-INTEREST	\$500	\$500		
5381BL	I TRANSFER TO BC24317	\$3,580	\$3,580		
5381FP	I TFR TO FINES/PENALTIES	\$6,000	\$6,000		
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,000	\$2,000		
Total 538XXX		\$127,210	\$127,210		
Total Requirements		\$609,153	\$609,153		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$127,043	\$127,043		
Total 435XXX		\$127,043	\$127,043		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$167	\$167		
437300	INDIRECT(OVERHD) COST REC	\$7,634	\$7,634		
Total 437XXX		\$7,801	\$7,801		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1490 4902 - Water Supply Protection

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BE	I TRANSFER FROM BC 64320	\$156,206	\$156,206		
Total 438XXX		\$156,206	\$156,206		
Total Receipts		\$291,050	\$291,050		
Net Appropriation/Total FTE Count		\$318,103	\$318,103	(3.500)	(3.500)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4903 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$173,819	\$173,819	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,345	\$13,345	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,874	\$24,874	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$560	\$560	0.000	0.000
Total 531XXX		\$234,425	\$234,425	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$14,606	\$14,606		
532332	REPAIRS-OTH COMPUTER EQP	\$278	\$278		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$6,847	\$6,847		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$2,015	\$2,015		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$600	\$600		
532725	MEALS-OUT OF STATE,IN US	\$284	\$284		
532728	MISC - OUT STATE, IN US	\$210	\$210		
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375		
532732	BD/NON-EMPLOYEE SUBSIS	\$256	\$256		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532815	EMAIL AND CALENDARING	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$2,114	\$2,114		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$330	\$330		
Total 532XXX		\$41,165	\$41,165		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,950	\$6,950		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4903 - Water Supply Protection**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$10	\$10		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$10,060	\$10,060		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$13,708	\$13,708		
534533	LAN EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$3,100	\$3,100		
Total 534XXX		\$17,808	\$17,808		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,100	\$3,100		
Total Requirements		\$306,558	\$306,558		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$306,458	\$306,458		
Total 435XXX		\$306,458	\$306,458		
Total Receipts		\$306,458	\$306,458		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1490 4904 - Water Supply Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.500	2.500
Total 531XXX		\$0	\$0	2.500	2.500
Total Requirements		\$0	\$0	2.500	2.500
Net Appropriation/Total FTE Count		\$0	\$0	2.500	2.500



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1490 49042011 - Water Supply Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$116,771	\$116,771	0.000	0.000
Total 531XXX		\$116,771	\$116,771	0.000	0.000
Total Requirements		\$116,771	\$116,771	0.000	0.000
Net Appropriation/Total FTE Count		\$116,771	\$116,771	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 49042012 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$557,686	\$557,686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$39,376	\$39,376	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,675	\$45,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,645	\$86,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,622	\$50,622	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,334	\$3,334	0.000	0.000
Total 531XXX		\$783,338	\$783,338	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$79,654	\$79,654		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$7,000	\$7,000		
Total 532XXX		\$101,354	\$101,354		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$81,887	\$81,887		
Total 535XXX		\$81,887	\$81,887		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$180,600	\$180,600		
Total 538XXX		\$180,600	\$180,600		

Total Requirements

\$1,147,179 \$1,147,179

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$81,887	\$81,887		
Total 437XXX		\$81,887	\$81,887		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538887	EPA-SAFE DRINKING WATER	\$1,208,294	\$1,208,294		
Total 538XXX		\$1,208,294	\$1,208,294		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1490 49042012 - Water Supply Protection

Receipts

Total Receipts

\$1,290,181 \$1,290,181

Net Appropriation/Total FTE Count

(\$143,002) (\$143,002) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 49042013 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,872,216	\$1,872,216	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,369	\$8,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,508	\$138,508	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$263,922	\$263,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$161,288	\$161,288	0.000	0.000
Total 531XXX		\$2,444,303	\$2,444,303	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$274,095	\$274,095		
Total 535XXX		\$274,095	\$274,095		
Total Requirements		\$2,718,398	\$2,718,398		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$274,095	\$274,095		
Total 437XXX		\$274,095	\$274,095		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538887	EPA-SAFE DRINKING WATER	\$2,444,303	\$2,444,303		
Total 538XXX		\$2,444,303	\$2,444,303		
Total Receipts		\$2,718,398	\$2,718,398		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4907 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,242,604	\$1,242,604	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,908	\$5,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,524	\$95,524	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177,817	\$177,817	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,625,693	\$1,625,693	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$300	\$300		
532199	MISC CONTRACTUAL SERVICES	\$216,348	\$216,348		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,502	\$14,502		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$5,227	\$5,227		
532715	TRANS GRND-OUT STA,IN US	\$105	\$105		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$2,065	\$2,065		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$1,072	\$1,072		
532727	MISC - IN STATE	\$1,117	\$1,117		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$7,919	\$7,919		
532840	POSTAGE, FREIGHT & DELIV	\$3,327	\$3,327		
532850	PRINT,BIND,DUPLICATE	\$2,571	\$2,571		
532930	REGISTRATION FEES	\$2,601	\$2,601		
532942	OTHER EMP EDUCATIONAL EXP	\$131	\$131		
Total 532XXX		\$275,385	\$275,385		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
533120	DATA PROCESSING SUPPLIES	\$3,520	\$3,520		
Total 533XXX		\$3,522	\$3,522		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,260	\$7,260		
534534	PC/PRINTER EQUIPMENT	\$22,525	\$22,525		
Total 534XXX		\$29,785	\$29,785		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4907 - Water Supply Protection**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$550	\$550		
Total 535XXX		\$550	\$550		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$12,802	\$12,802		
538110	I TRANSFER TO CODE 24300	\$1,258	\$1,258		
5381FP	I TFR TO FINES/PENALTIES	\$200	\$200		
Total 538XXX		\$14,260	\$14,260		
Total Requirements		\$1,949,195	\$1,949,195		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,932,441	\$1,932,441		
435500	FINES,PENAL, ASSESS FEE	\$16,754	\$16,754		
Total 435XXX		\$1,949,195	\$1,949,195		
Total Receipts		\$1,949,195	\$1,949,195		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4909 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	(\$118)	(\$118)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$118	\$118	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$132,518	\$132,518		
Total 532XXX		\$132,518	\$132,518		
Total Requirements		\$132,518	\$132,518		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	COUNTER-TERRORISM COORDIN	\$132,618	\$132,618		
Total 538XXX		\$132,618	\$132,618		
Total Receipts		\$132,618	\$132,618		
Net Appropriation/Total FTE Count		(\$100)	(\$100)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1490 4911 - Water Supply Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$100,200	\$100,200	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,665	\$7,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,339	\$14,339	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$132,588	\$132,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
Total 532XXX		\$29,000	\$29,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
Total 533XXX		\$6,000	\$6,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$41,000	\$41,000		
Total 534XXX		\$41,000	\$41,000		
Total Requirements		\$208,588	\$208,588		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$208,588	\$208,588		
Total 435XXX		\$208,588	\$208,588		
Total Receipts		\$208,588	\$208,588		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1495 4951 - Shellfish Sanitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,165,408	\$1,165,408	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,007	\$26,007	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,143	\$91,143	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,639	\$169,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,502	\$128,502	0.000	0.000
Total 531XXX		\$1,580,699	\$1,580,699	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$900	\$900		
532187	PEST CONTROL AGREEMENT	\$20	\$20		
532210	ENRG SER -ELECTRICAL	\$8,624	\$8,624		
532220	ENRG SER -NAT.GAS/PROPANE	\$979	\$979		
532230	ENRG SER -WATER & SEWER	\$315	\$315		
532331	REPAIRS-MOTOR VEHICLES	\$3,400	\$3,400		
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500		
532430	MAINT AGREEMENT-EQUIP	\$8,400	\$8,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,172	\$24,172		
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900		
532521	RENT/LEASE-MOTOR VEHICLES	\$38,000	\$38,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,504	\$1,504		
532712	TRANS AIR-OUT STATE,IN US	\$1,263	\$1,263		
532714	TRANSP-GRND - IN STATE	\$13,671	\$13,671		
532715	TRANS GRND-OUT STA,IN US	\$483	\$483		
532717	TRANSP OTHER - IN STATE	\$18	\$18		
532718	TRANS OTH-OUTSTATE, IN US	\$294	\$294		
532721	LODGING - IN STATE	\$2,361	\$2,361		
532722	LODGING-OUT STATE, IN US	\$1,489	\$1,489		
532724	MEALS - IN STATE	\$1,648	\$1,648		
532725	MEALS-OUT OF STATE,IN US	\$1,665	\$1,665		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$30	\$30		
532732	BD/NON-EMPLOYEE SUBSIS	\$21	\$21		
532811	TELEPHONE SERVICE	\$3,666	\$3,666		
532812	TELECOMMUN DATA CHRG	\$1,950	\$1,950		
532814	CELLULAR PHONE SERVICES	\$1,712	\$1,712		
532815	EMAIL AND CALENDARING	\$1,835	\$1,835		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532822	MANAGED LAN SVC CHARGE	\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1495 4951 - Shellfish Sanitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$5,436	\$5,436		
532850	PRINT,BIND,DUPLICATE	\$220	\$220		
532911	PROPERTY-INSURANCE	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$4,532	\$4,532		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$142,228	\$142,228		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,063	\$3,063		
533120	DATA PROCESSING SUPPLIES	\$1,994	\$1,994		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$388	\$388		
533210	JANITORIAL SUPPLIES	\$360	\$360		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500		
533310	GASOLINE	\$14,115	\$14,115		
533330	OIL, LUBRICANTS, FLUIDS	\$1,300	\$1,300		
533340	TIRES & TUBES	\$1,882	\$1,882		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,800	\$4,800		
533510	CLOTHING & UNIFORMS	\$1,029	\$1,029		
533610	DRUG SUPPLIES	\$59	\$59		
533640	OPTICAL SUPPLIES	\$270	\$270		
533710	SCIENTIFIC SUPPLIES	\$22,917	\$22,917		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$15	\$15		
Total 533XXX		\$54,292	\$54,292		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,705	\$1,705		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,071	\$4,071		
534530	OTHER DP EQUIPMENT	\$5,079	\$5,079		
534533	LAN EQUIPMENT	\$3,022	\$3,022		
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
534541	AUTOS, TRUCKS, & BUSES	\$12,913	\$12,913		
534543	BOATS	\$1,328	\$1,328		
534544	TRAILERS	\$4,068	\$4,068		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495 4951 - Shellfish Sanitation**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$34,886	\$34,886		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$45	\$45		
535253	INSURANCE EXTENDED COVER	\$1,283	\$1,283		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$725	\$725		
535840	SERVICE & OTHER AWARDS	\$130	\$130		
535900	OTHER EXPENSES	\$183	\$183		
Total 535XXX		\$2,366	\$2,366		
Total Requirements		\$1,814,471	\$1,814,471		
Net Appropriation/Total FTE Count		\$1,814,471	\$1,814,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1495 49547642 - Shellfish Sanitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,926	\$161,926	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,487	\$12,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,171	\$23,171	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,066	\$22,066	0.000	0.000
Total 531XXX		\$219,650	\$219,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$200	\$200		
532184	JANITORIAL SER AGREEMENT	\$300	\$300		
532187	PEST CONTROL AGREEMENT	\$120	\$120		
532210	ENRG SER -ELECTRICAL	\$1,980	\$1,980		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700		
532230	ENRG SER -WATER & SEWER	\$157	\$157		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,507	\$13,507		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,100	\$5,100		
532590	RENT/LEASE OTHER PROPERTY	\$360	\$360		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30		
532721	LODGING - IN STATE	\$298	\$298		
532811	TELEPHONE SERVICE	\$1,152	\$1,152		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$871	\$871		
532913	LIABILITY INSURANCE	\$1,700	\$1,700		
Total 532XXX		\$31,625	\$31,625		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$636	\$636		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$491	\$491		
533310	GASOLINE	\$5,500	\$5,500		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1495 49547642 - Shellfish Sanitation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$1,065	\$1,065		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533640	OPTICAL SUPPLIES	\$318	\$318		
533710	SCIENTIFIC SUPPLIES	\$45,896	\$45,896		
533900	OTHER MATERIALS & SUPP	\$4,109	\$4,109		
Total 533XXX		\$60,615	\$60,615		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$575	\$575		
534530	OTHER DP EQUIPMENT	\$1,889	\$1,889		
534544	TRAILERS	\$3,520	\$3,520		
534713	PC SOFTWARE	\$900	\$900		
Total 534XXX		\$6,884	\$6,884		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$26,556	\$26,556		
535900	OTHER EXPENSES	\$1,149	\$1,149		
Total 535XXX		\$27,705	\$27,705		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$22,000	\$22,000		
Total 538XXX		\$22,000	\$22,000		
Total Requirements		\$368,479	\$368,479		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$26,556	\$26,556		
Total 437XXX		\$26,556	\$26,556		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388G7	SHELLFISH BEACH MONITOR	\$334,451	\$334,451		
Total 538XXX		\$334,451	\$334,451		
Total Receipts		\$361,007	\$361,007		
Net Appropriation/Total FTE Count		\$7,472	\$7,472	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2610 6100 - Mineral Interest

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$88,469	\$88,469		
532715	TRANS GRND-OUT STA,IN US	\$51	\$51		
532725	MEALS-OUT OF STATE,IN US	\$49	\$49		
532727	MISC - IN STATE	\$18	\$18		
532840	POSTAGE, FREIGHT & DELIV	\$1,810	\$1,810		
Total 532XXX		\$90,397	\$90,397		
Total Requirements		\$90,397	\$90,397		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$90,397	\$90,397		
Total 438XXX		\$90,397	\$90,397		
Total Receipts		\$90,397	\$90,397		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6105 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$216,760	\$216,760	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,583	\$16,583	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,018	\$31,018	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$285,129	\$285,129	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$82	\$82		
532143	LAN SUPPORT SERVICES	\$200	\$200		
532196	RESTORATION SERVICES	\$24,500	\$24,500		
532199	MISC CONTRACTUAL SERVICES	\$435,514	\$435,514		
532430	MAINT AGREEMENT-EQUIP	\$62	\$62		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532535	RENT/LEASE-SERVER EQUIP	\$1,625	\$1,625		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$40	\$40		
532715	TRANSP GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$5,500	\$5,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$3,500	\$3,500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$900	\$900		
532815	EMAIL AND CALENDARING	\$450	\$450		
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000		
532822	MANAGED LAN SVC CHARGE	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$135	\$135		
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000		
532913	LIABILITY INSURANCE	\$47	\$47		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$497,935	\$497,935		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6105 - Natural Resource Planning and Conservation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533310	GASOLINE	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$2,750	\$2,750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$300	\$300		
Total 534XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$23,463	\$23,463		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
Total 535XXX		\$24,063	\$24,063		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536426	APNEP GRANTS-GOVERNMENTAL	\$150,000	\$150,000		
536E26	APNEP GRANTS - NGO	\$152,833	\$152,833		
Total 536XXX		\$302,833	\$302,833		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$2,300	\$2,300		
5381GS	I TFR TO GREEN SQUARE	\$4,700	\$4,700		
Total 538XXX		\$7,000	\$7,000		

Total Requirements

\$1,120,010 \$1,120,010

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$23,463	\$23,463		
Total 437XXX		\$23,463	\$23,463		

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1610 6105 - Natural Resource Planning and Conservation

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538833	EPA IMPLEMENTATION GRANT	\$1,096,547	\$1,096,547		
Total 538XXX		\$1,096,547	\$1,096,547		
Total Receipts		\$1,120,010	\$1,120,010		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6107 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$196,468	\$196,468	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(3.000)	(3.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,863	\$2,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,030	\$15,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,862	\$28,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,855	\$15,855	0.000	0.000
Total 531XXX		\$259,078	\$259,078	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$560	\$560		
532521	RENT/LEASE-MOTOR VEHICLES	\$33,991	\$33,991		
532535	RENT/LEASE-SERVER EQUIP	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$5,500	\$5,500		
532724	MEALS - IN STATE	\$3,500	\$3,500		
532727	MISC - IN STATE	\$1,150	\$1,150		
532811	TELEPHONE SERVICE	\$2,700	\$2,700		
532812	TELECOMMUN DATA CHRG	\$2,060	\$2,060		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532815	EMAIL AND CALENDARING	\$501	\$501		
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$568	\$568		
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$62,030	\$62,030		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,350	\$4,350		
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400		
Total 533XXX		\$5,750	\$5,750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$4,497	\$4,497		
Total 534XXX		\$4,497	\$4,497		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6107 - Natural Resource Planning and Conservation**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,600	\$2,600		
Total 535XXX		\$2,600	\$2,600		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$19,000	\$19,000		
5381GS	I TFR TO GREEN SQUARE	\$1,700	\$1,700		
Total 538XXX		\$20,700	\$20,700		
Total Requirements		\$354,655	\$354,655		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$32,493	\$32,493		
43811P	I TFR FROM 6710/64302	(\$2,838)	(\$2,838)		
Total 438XXX		\$29,655	\$29,655		
Total Receipts		\$29,655	\$29,655		
Net Appropriation/Total FTE Count		\$325,000	\$325,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6109 - Natural Resource Planning and Conservation
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(4.500)	(4.500)
Total 531XXX		\$0	\$0	(4.500)	(4.500)
Total Requirements		\$0	\$0	(4.500)	(4.500)
Net Appropriation/Total FTE Count		\$0	\$0	(4.500)	(4.500)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6111 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,467	\$47,467	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,631	\$3,631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,792	\$6,792	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,082	\$63,082	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$25	\$25		
532143	LAN SUPPORT SERVICES	\$32	\$32		
532441	MAINT AGRMT-OTHER SOFTWARE	\$754	\$754		
532535	RENT/LEASE-SERVER EQUIP	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$303	\$303		
532725	MEALS-OUT OF STATE,IN US	\$197	\$197		
532811	TELEPHONE SERVICE	\$275	\$275		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532815	EMAIL AND CALENDARING	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532822	MANAGED LAN SVC CHARGE	\$300	\$300		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,836	\$2,836		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$75	\$75		
Total 533XXX		\$75	\$75		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$690	\$690		
Total 538XXX		\$690	\$690		

Total Requirements

\$67,583	\$67,583
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6111 - Natural Resource Planning and Conservation
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810C	I TFR FROM BC24305/2002	\$4,000	\$4,000		
Total 438XXX		\$4,000	\$4,000		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$63,583	\$63,583		
Total 538XXX		\$63,583	\$63,583		
Total Receipts		\$67,583	\$67,583		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6113 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$192,984	\$192,984	(2.000)	(2.000)
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,294	\$16,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,823	\$20,823	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,614	\$19,614	0.000	0.000
Total 531XXX		\$269,715	\$269,715	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$160	\$160		
532143	LAN SUPPORT SERVICES	\$135	\$135		
532449	MAINT AGREE-SERVER SOFTWR	\$1,500	\$1,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,300	\$3,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532535	RENT/LEASE-SERVER EQUIP	\$1,244	\$1,244		
532714	TRANSP-GRND - IN STATE	\$11,725	\$11,725		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$3,500	\$3,500		
532725	MEALS-OUT OF STATE,IN US	\$660	\$660		
532727	MISC - IN STATE	\$60	\$60		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$907	\$907		
532812	TELECOMMUN DATA CHRG	\$216	\$216		
532814	CELLULAR PHONE SERVICES	\$2,018	\$2,018		
532815	EMAIL AND CALENDARING	\$638	\$638		
532817	INTERNET SERV PROV CHARGE	\$1,800	\$1,800		
532821	COMPUTER/DATA PROCESS SVC	\$2,450	\$2,450		
532822	MANAGED LAN SVC CHARGE	\$1,262	\$1,262		
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532912	MOTOR VEHICLE INSURANCE	\$95	\$95		
532930	REGISTRATION FEES	\$235	\$235		
Total 532XXX		\$42,645	\$42,645		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6113 - Natural Resource Planning and Conservation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$80	\$80		
533710	SCIENTIFIC SUPPLIES	\$350	\$350		
533720	EDUCATIONAL SUPPLIES	\$60	\$60		
Total 533XXX		\$1,540	\$1,540		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$400	\$400		
534534	PC/PRINTER EQUIPMENT	\$3,515	\$3,515		
Total 534XXX		\$3,915	\$3,915		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$2,421	\$2,421		
Total 538XXX		\$2,421	\$2,421		
Total Requirements		\$320,236	\$320,236		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$200	\$200		
Total 434XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810C	I TFR FROM BC24305/2002	\$320,036	\$320,036		
Total 438XXX		\$320,036	\$320,036		
Total Receipts		\$320,236	\$320,236		

Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6114 - Natural Resource Planning and Conservation
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
Total 531XXX		\$0	\$0	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532143	LAN SUPPORT SERVICES	\$50	\$50		
532199	MISC CONTRACTUAL SERVICES	\$20,661	\$20,661		
532449	MAINT AGREE-SERVER SOFTWR	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,000	\$11,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532535	RENT/LEASE-SERVER EQUIP	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$45	\$45		
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHR	\$100	\$100		
532815	EMAIL AND CALENDARING	\$250	\$250		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532822	MANAGED LAN SVC CHARGE	\$245	\$245		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$45,301	\$45,301		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$800	\$800		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
Total 533XXX		\$1,500	\$1,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6114 - Natural Resource Planning and Conservation**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$300	\$300		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$600	\$600		
Total 534XXX		\$3,900	\$3,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$600	\$600		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$700	\$700		
Total 538XXX		\$700	\$700		
Total Requirements		\$52,001	\$52,001		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810F	E TRANSFER FROM WILDLIFE	\$52,000	\$52,000		
Total 438XXX		\$52,000	\$52,000		
Total Receipts		\$52,000	\$52,000		
Net Appropriation/Total FTE Count		\$1	\$1	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6115 - Natural Resource Planning and Conservation
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,838	\$2,838		
Total 532XXX		\$2,838	\$2,838		
Total Requirements		\$2,838	\$2,838		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43811P	I TFR FROM 6710/64302	\$2,838	\$2,838		
Total 438XXX		\$2,838	\$2,838		
Total Receipts		\$2,838	\$2,838		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6116 - Natural Resource Planning and Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$50	\$50		
532143	LAN SUPPORT SERVICES	\$100	\$100		
532441	MAINT AGRMT-OTHER SOFTWRE	\$220	\$220		
532449	MAINT AGREE-SERVER SOFTWR	\$650	\$650		
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400		
532811	TELEPHONE SERVICE	\$313	\$313		
532812	TELECOMMUN DATA CHRG	\$350	\$350		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$1,600	\$1,600		
532822	MANAGED LAN SVC CHARGE	\$300	\$300		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$4,323	\$4,323		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$200	\$200		
Total 534XXX		\$200	\$200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$200	\$200		
Total 538XXX		\$200	\$200		

Total Requirements

\$4,773	\$4,773		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$4,773	\$4,773		
Total 538XXX		\$4,773	\$4,773		
Total Receipts		\$4,773	\$4,773		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6117 - Natural Resource Planning and Conservation
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(0.500)	(0.500)
Total 531XXX		\$0	\$0	(0.500)	(0.500)
Total Requirements		\$0	\$0	(0.500)	(0.500)
Net Appropriation/Total FTE Count		\$0	\$0	(0.500)	(0.500)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6123 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,058	\$47,058	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,600	\$3,600	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,734	\$6,734	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$62,584	\$62,584	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$25	\$25		
532143	LAN SUPPORT SERVICES	\$50	\$50		
532441	MAINT AGRMT-OTHER SOFTWARE	\$250	\$250		
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532535	RENT/LEASE-SERVER EQUIP	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$300	\$300		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$710	\$710		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$765	\$765		
532822	MANAGED LAN SVC CHARGE	\$399	\$399		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$7,024	\$7,024		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$600	\$600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$200	\$200		
Total 534XXX		\$200	\$200		

Total Requirements

\$70,408	\$70,408
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6123 - Natural Resource Planning and Conservation
Receipts**

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810C	I TFR FROM BC24305/2002	\$70,409	\$70,409		
Total 438XXX		\$70,409	\$70,409		
Total Receipts		\$70,409	\$70,409		
Net Appropriation/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6127 - Natural Resource Planning and Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$76,068	\$76,068		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$54	\$54		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
Total 532XXX		\$79,222	\$79,222		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
Total Requirements		\$82,222	\$82,222		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538336	REIMB-CONTRACTUAL SVCS	\$82,222	\$82,222		
Total 538XXX		\$82,222	\$82,222		
Total Receipts		\$82,222	\$82,222		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6128 - Natural Resource Planning and Conservation
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$25	\$25		
532143	LAN SUPPORT SERVICES	\$50	\$50		
532441	MAINT AGRMT-OTHER SOFTWARE	\$290	\$290		
532521	RENT/LEASE-MOTOR VEHICLES	\$450	\$450		
532535	RENT/LEASE-SERVER EQUIP	\$450	\$450		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$350	\$350		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$105	\$105		
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500		
532811	TELEPHONE SERVICE	\$280	\$280		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532815	EMAIL AND CALENDARING	\$60	\$60		
532821	COMPUTER/DATA PROCESS SVC	\$575	\$575		
532822	MANAGED LAN SVC CHARGE	\$450	\$450		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$5,135	\$5,135		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$395	\$395		
Total 535XXX		\$395	\$395		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$420	\$420		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6128 - Natural Resource Planning and Conservation
Requirements**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$420	\$420		
Total Requirements		\$6,150	\$6,150		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$6,150	\$6,150		
Total 438XXX		\$6,150	\$6,150		
Total Receipts		\$6,150	\$6,150		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1610 6132 - Natural Resource Planning and Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,060	\$28,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,147	\$2,147	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,016	\$4,016	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$36,819	\$36,819	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,250	\$4,250		
532521	RENT/LEASE-MOTOR VEHICLES	\$845	\$845		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$80	\$80		
Total 532XXX		\$5,475	\$5,475		
Total Requirements		\$42,294	\$42,294		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432531	GRANT FROM APNEP	\$5,475	\$5,475		
Total 432XXX		\$5,475	\$5,475		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810C	I TFR FROM BC24305/2002	\$36,819	\$36,819		
Total 438XXX		\$36,819	\$36,819		
Total Receipts		\$42,294	\$42,294		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 6151 - Division of Pollution Prevention**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$395,419	\$395,419	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,395	\$3,395	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,898	\$13,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,156	\$33,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,055	\$59,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,562	\$35,562	0.000	0.000
Total 531XXX		\$540,485	\$540,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$343	\$343		
532942	OTHER EMP EDUCATIONAL EXP	\$1,117	\$1,117		
Total 532XXX		\$1,460	\$1,460		

Total Requirements

Net Appropriation/Total FTE Count

\$541,945	\$541,945	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 6154 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$300,577	\$300,577	(0.300)	(0.300)
531212	SPA-REG SALARIES-RECPT	\$14,830	\$14,830	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,377	\$6,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,283	\$23,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,133	\$1,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,940	\$43,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,116	\$2,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,256	\$33,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,531	\$1,531	0.000	0.000
Total 531XXX		\$427,043	\$427,043	(0.300)	(0.300)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,967	\$1,967		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$1,300	\$1,300		
532727	MISC - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,520	\$1,520		
532815	EMAIL AND CALENDARING	\$520	\$520		
532821	COMPUTER/DATA PROCESS SVC	\$10	\$10		
532840	POSTAGE, FREIGHT & DELIV	\$1,860	\$1,860		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$11,627	\$11,627		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$750	\$750		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$3,850	\$3,850		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100		
534713	PC SOFTWARE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 6154 - Division of Pollution Prevention**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$3,100	\$3,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535900	OTHER EXPENSES	\$350	\$350		
Total 535XXX		\$475	\$475		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$20,000	\$20,000		
Total 538XXX		\$20,000	\$20,000		
Total Requirements		\$466,095	\$466,095		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$58,662	\$58,662		
Total 438XXX		\$58,662	\$58,662		
Total Receipts		\$58,662	\$58,662		
Net Appropriation/Total FTE Count		\$407,433	\$407,433	(0.300)	(0.300)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 6155 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,626	\$92,626	0.300	0.300
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,458	\$10,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,134	\$7,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,799	\$6,799	0.000	0.000
Total 531XXX		\$117,017	\$117,017	0.300	0.300

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,000	\$5,000		
532181	FOOD SER AGREEMENT	\$750	\$750		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$1,553	\$1,553		
532521	RENT/LEASE-MOTOR VEHICLES	\$280	\$280		
532712	TRANS AIR-OUT STATE,IN US	\$920	\$920		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,700	\$1,700		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,500	\$4,500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$36,253	\$36,253		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533310	GASOLINE	\$75	\$75		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 6155 - Division of Pollution Prevention**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,875	\$1,875		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534530	OTHER DP EQUIPMENT	\$1,600	\$1,600		
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
534711	OTHER COMPUTER SOFTWARE	\$1,056	\$1,056		
Total 534XXX		\$4,356	\$4,356		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538144	I TFR TO REG OFC-TITLE V	\$2,000	\$2,000		
Total 538XXX		\$2,000	\$2,000		
Total Requirements		\$162,001	\$162,001		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438176	I TFR FROM BC24300/2333	\$162,930	\$162,930		
Total 438XXX		\$162,930	\$162,930		
Total Receipts		\$162,930	\$162,930		
Net Appropriation/Total FTE Count		(\$929)	(\$929)	0.300	0.300



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 6155AQ01 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$57,012	\$57,012	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,361	\$4,361	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,008	\$6,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$72,310	\$72,310	0.000	0.000
Total Requirements		\$72,310	\$72,310	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438176	I TFR FROM BC24300/2333	\$71,767	\$71,767		
Total 438XXX		\$71,767	\$71,767		
Total Receipts		\$71,767	\$71,767		
Net Appropriation/Total FTE Count		\$543	\$543	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 6163 - Division of Pollution Prevention**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,403	\$9,403	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,863	\$22,863	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$720	\$720	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,483	\$1,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,346	\$1,346	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,037	\$2,037	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$472	\$472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$40,789	\$40,789	0.000	0.000
Total Requirements		\$40,789	\$40,789	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	I TFR FED INDIRECT RESERVE	\$13,349	\$13,349		
438191	I TRANSFER FROM DAQ	\$2,385	\$2,385		
Total 438XXX		\$15,734	\$15,734		
Total Receipts		\$15,734	\$15,734		
Net Appropriation/Total FTE Count		\$25,055	\$25,055	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 6164 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$835,549	\$835,549	15.500	15.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,060	\$14,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,920	\$63,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,743	\$122,743	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,918	\$81,918	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$1,119,690	\$1,119,690	15.500	15.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$600	\$600		
532143	LAN SUPPORT SERVICES	\$500	\$500		
532170	ADMIN SERVICES	\$50,136	\$50,136		
532182	LAUNDRY SER AGREEMENT	\$250	\$250		
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,210	\$9,210		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532535	RENT/LEASE-SERVER EQUIP	\$2,075	\$2,075		
532590	RENT/LEASE OTHER PROPERTY	\$124	\$124		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$10,440	\$10,440		
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$4,500	\$4,500		
532725	MEALS-OUT OF STATE,IN US	\$1,250	\$1,250		
532727	MISC - IN STATE	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$8,000	\$8,000		
532812	TELECOMMUN DATA CHRG	\$8,667	\$8,667		
532813	TELECONFERENCE CHARGES	\$21	\$21		
532814	CELLULAR PHONE SERVICES	\$2,626	\$2,626		
532815	EMAIL AND CALENDARING	\$3,919	\$3,919		
532817	INTERNET SERV PROV CHARGE	\$30	\$30		
532821	COMPUTER/DATA PROCESS SVC	\$3,082	\$3,082		
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,175	\$2,175		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532911	PROPERTY-INSURANCE	\$188	\$188		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 6164 - Division of Pollution Prevention**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$840	\$840		
532930	REGISTRATION FEES	\$23,000	\$23,000		
Total 532XXX		\$193,733	\$193,733		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,461	\$3,461		
533120	DATA PROCESSING SUPPLIES	\$104	\$104		
533150	SECURITY & SAFETY SUPP	\$62	\$62		
533510	CLOTHING & UNIFORMS	\$313	\$313		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
Total 533XXX		\$23,940	\$23,940		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$17,000	\$17,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,000	\$8,000		
535840	SERVICE & OTHER AWARDS	\$458	\$458		
535900	OTHER EXPENSES	\$170	\$170		
Total 535XXX		\$8,628	\$8,628		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810D	I TRANSFER TO ITS (1140)	\$4,009	\$4,009		
5381GS	I TFR TO GREEN SQUARE	\$8,000	\$8,000		
Total 538XXX		\$12,009	\$12,009		

Total Requirements

		\$1,375,000	\$1,375,000		
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Net Appropriation/Total FTE Count

		\$1,375,000	\$1,375,000	15.500	15.500
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 61942011 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,775	\$6,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$596	\$596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$637)	(\$637)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total 531XXX		\$7,003	\$7,003	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$16,801	\$16,801		
532199	MISC CONTRACTUAL SERVICES	\$26,667	\$26,667		
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667		
532721	LODGING - IN STATE	\$1,334	\$1,334		
532724	MEALS - IN STATE	\$2,615	\$2,615		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,585	\$2,585		
532930	REGISTRATION FEES	\$2,667	\$2,667		
Total 532XXX		\$59,336	\$59,336		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,667	\$2,667		
533120	DATA PROCESSING SUPPLIES	\$1,333	\$1,333		
Total 533XXX		\$4,000	\$4,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$843	\$843		
Total 534XXX		\$843	\$843		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,373	\$4,373		
Total 535XXX		\$4,373	\$4,373		

Total Requirements

\$75,555	\$75,555
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,373	\$4,373		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 61942011 - Division of Pollution Prevention
Receipts
437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$4,373	\$4,373		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538899	EPA POLLUTION PREVENTION	\$71,182	\$71,182		
Total 538XXX		\$71,182	\$71,182		
Total Receipts		\$75,555	\$75,555		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 6195 - Division of Pollution Prevention

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$1,300	\$1,300		
Total 536XXX		\$1,300	\$1,300		
Total Requirements		\$1,300	\$1,300		
Net Appropriation/Total FTE Count		\$1,300	\$1,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 61972011 - Division of Pollution Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,654	\$19,654	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,488	\$1,488	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,347	\$1,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,055	\$2,055	0.000	0.000
Total 531XXX		\$24,544	\$24,544	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$7,600	\$7,600		
532721	LODGING - IN STATE	\$3,200	\$3,200		
532722	LODGING-OUT STATE, IN US	\$3,067	\$3,067		
532725	MEALS-OUT OF STATE,IN US	\$403	\$403		
Total 532XXX		\$14,270	\$14,270		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,503	\$7,503		
533120	DATA PROCESSING SUPPLIES	\$3,447	\$3,447		
Total 533XXX		\$10,950	\$10,950		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,057	\$4,057		
Total 535XXX		\$4,057	\$4,057		
Total Requirements		\$55,821	\$55,821		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHHD) COST REC	\$4,057	\$4,057		
Total 437XXX		\$4,057	\$4,057		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1615 61972011 - Division of Pollution Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538899	EPA POLLUTION PREVENTION	\$51,764	\$51,764		
Total 538XXX		\$51,764	\$51,764		
Total Receipts		\$55,821	\$55,821		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1615 61972012 - Division of Pollution Prevention**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$75,254	\$75,254	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,770	\$5,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,878	\$9,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,807	\$7,807	0.000	0.000
Total 531XXX		\$98,709	\$98,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$1,325	\$1,325		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
Total 532XXX		\$4,325	\$4,325		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$494	\$494		
Total 533XXX		\$1,494	\$1,494		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$2,641	\$2,641		
Total 535XXX		\$2,641	\$2,641		
Total Requirements		\$107,169	\$107,169		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,641	\$2,641		
Total 437XXX		\$2,641	\$2,641		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538899	EPA POLLUTION PREVENTION	\$104,528	\$104,528		
Total 538XXX		\$104,528	\$104,528		
Total Receipts		\$107,169	\$107,169		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1620 6201 - Division of Water Resources

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$440,030	\$440,030	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,800	\$7,800	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$180	\$180	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,579	\$8,579	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,017	\$37,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,558	\$63,558	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$605,892	\$605,892	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$243,247	\$243,247		
532210	ENRG SER -ELECTRICAL	\$1,680	\$1,680		
532230	ENRG SER -WATER & SEWER	\$780	\$780		
532331	REPAIRS-MOTOR VEHICLES	\$5,200	\$5,200		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$616	\$616		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,047	\$1,047		
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$3,835	\$3,835		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,167	\$19,167		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,822	\$17,822		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,300	\$2,300		
532714	TRANSP-GRND - IN STATE	\$15,853	\$15,853		
532715	TRANSP GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532718	TRANSP OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$2,826	\$2,826		
532722	LODGING-OUT STATE, IN US	\$2,811	\$2,811		
532724	MEALS - IN STATE	\$5,217	\$5,217		
532725	MEALS-OUT OF STATE,IN US	\$1,102	\$1,102		
532727	MISC - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$20,614	\$20,614		
532812	TELECOMMUN DATA CHRGR	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$2,890	\$2,890		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6201 - Division of Water Resources**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$383	\$383		
532840	POSTAGE, FREIGHT & DELIV	\$6,344	\$6,344		
532850	PRINT,BIND,DUPLICATE	\$5,105	\$5,105		
532860	ADVERTISING	\$853	\$853		
532911	PROPERTY-INSURANCE	\$1,500	\$1,500		
532912	MOTOR VEHICLE INSURANCE	\$400	\$400		
532930	REGISTRATION FEES	\$1,270	\$1,270		
532941	EMP EDUCATION ASSIST PROG	\$173	\$173		
532942	OTHER EMP EDUCATIONAL EXP	\$981	\$981		
Total 532XXX		\$378,766	\$378,766		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,289	\$6,289		
533120	DATA PROCESSING SUPPLIES	\$4,475	\$4,475		
533130	PHOTOGRAPHIC SUPPLIES	\$1,050	\$1,050		
533140	ENGINEER/DRAFT SUPPLIES	\$800	\$800		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100		
533310	GASOLINE	\$7,156	\$7,156		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533520	RECREATIONAL SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$23,379	\$23,379		
Total 533XXX		\$48,849	\$48,849		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$700	\$700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6201 - Division of Water Resources**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$23,967	\$23,967		
534534	PC/PRINTER EQUIPMENT	\$5,272	\$5,272		
534539	OTHER EQUIPMENT	\$45,864	\$45,864		
534544	TRAILERS	\$100	\$100		
534620	TEXTBOOKS	\$1,713	\$1,713		
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
534711	OTHER COMPUTER SOFTWARE	\$5,036	\$5,036		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$85,352	\$85,352		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$362	\$362		
535840	SERVICE & OTHER AWARDS	\$530	\$530		
535900	OTHER EXPENSES	\$1,085	\$1,085		
Total 535XXX		\$1,977	\$1,977		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$31,000	\$31,000		
Total 536XXX		\$31,000	\$31,000		
Total Requirements		\$1,151,836	\$1,151,836		
Net Appropriation/Total FTE Count		\$1,151,836	\$1,151,836	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6202 - Division of Water Resources**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,943	\$2,943		
Total 534XXX		\$2,943	\$2,943		
Total Requirements		\$2,943	\$2,943		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	REIMB-LOCAL COOPS	\$2,943	\$2,943		
Total 432XXX		\$2,943	\$2,943		
Total Receipts		\$2,943	\$2,943		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62035998 - Coastal Management**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536903	PUMPOUT GRANT	\$8,385	\$8,385		
536J03	PUMPOUT GRANT	\$110,179	\$110,179		
Total 536XXX		\$118,564	\$118,564		
Total Requirements		\$118,564	\$118,564		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538842	INT-TWL-NC PUMPOUT GRANT	\$118,564	\$118,564		
Total 538XXX		\$118,564	\$118,564		
Total Receipts		\$118,564	\$118,564		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6204 - Division of Water Resources**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$501,304	\$501,304	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,449	\$40,449	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,290	\$35,290	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,156	\$3,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,958	\$71,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,788	\$5,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,036	\$41,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$711,834	\$711,834	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$712,334	\$712,334		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	REIMB-LOCAL COOPS	\$54,100	\$54,100		
Total 432XXX		\$54,100	\$54,100		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,085	\$1,085		
Total 435XXX		\$1,085	\$1,085		
Total Receipts		\$55,185	\$55,185		
Net Appropriation/Total FTE Count		\$657,149	\$657,149	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1620 62040647 - Division of Water Resources

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537159	RESERVE-DENR	\$83,000	\$83,000	0.000	0.000
Total 537XXX		\$83,000	\$83,000	0.000	0.000
Total Requirements		\$83,000	\$83,000	0.000	0.000
Net Appropriation/Total FTE Count		\$83,000	\$83,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6207 - Division of Water Resources**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$748,196	\$748,196		
Total 532XXX		\$748,196	\$748,196		
Total Requirements		\$748,196	\$748,196		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$324,215	\$324,215		
Total 434XXX		\$324,215	\$324,215		
Total Receipts		\$324,215	\$324,215		
Net Appropriation/Total FTE Count		\$423,981	\$423,981	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6214 - Division of Water Resources**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$795,511	\$795,511		
Total 532XXX		\$795,511	\$795,511		
Total Requirements		\$795,511	\$795,511		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$795,511	\$795,511		
Total 538XXX		\$795,511	\$795,511		
Total Receipts		\$795,511	\$795,511		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6218 - Division of Water Resources**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,230	\$568,230	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,894	\$9,894	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,470	\$43,470	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,724	\$82,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$756,238	\$756,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$331,560	\$331,560		
Total 532XXX		\$331,560	\$331,560		
Total Requirements		\$1,087,798	\$1,087,798		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538336	REIMB-CONTRACTUAL SVCS	\$331,560	\$331,560		
Total 538XXX		\$331,560	\$331,560		
Total Receipts		\$331,560	\$331,560		
Net Appropriation/Total FTE Count		\$756,238	\$756,238	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6238 - Coastal Management**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536903	PUMPOUT GRANT	\$20,000	\$20,000		
536J03	PUMPOUT GRANT	\$74,936	\$74,936		
Total 536XXX		\$94,936	\$94,936		
Total Requirements		\$94,936	\$94,936		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538842	INT-TWL-NC PUMPOUT GRANT	\$94,936	\$94,936		
Total 538XXX		\$94,936	\$94,936		
Total Receipts		\$94,936	\$94,936		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6251 - Coastal Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$250,566	\$250,566	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,478	\$9,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,848	\$18,848	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,339	\$37,339	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,212	\$1,212	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,978	\$3,978	0.000	0.000
Total 531XXX		\$342,189	\$342,189	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$450	\$450		
532187	PEST CONTROL AGREEMENT	\$420	\$420		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$750	\$750		
532490	MAINT AGREEMENT-OTHER	\$600	\$600		
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,000	\$29,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,539	\$10,539		
532712	TRANS AIR-OUT STATE,IN US	\$484	\$484		
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700		
532715	TRANS GRND-OUT STA,IN US	\$389	\$389		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$2,497	\$2,497		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$72	\$72		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532814	CELLULAR PHONE SERVICES	\$1,211	\$1,211		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$1,100	\$1,100		
532821	COMPUTER/DATA PROCESS SVC	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$4,615	\$4,615		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6251 - Coastal Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$423	\$423		
Total 532XXX		\$72,360	\$72,360		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,770	\$1,770		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$2,520	\$2,520		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$1,700	\$1,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
Total 535XXX		\$2,500	\$2,500		

Total Requirements

Net Appropriation/Total FTE Count

\$421,269	\$421,269	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6251CR01 - Coastal Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251NP01 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,520	\$4,520		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$453	\$453		
532714	TRANSP-GRND - IN STATE	\$503	\$503		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$500	\$500		
532815	EMAIL AND CALENDARING	\$100	\$100		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532821	COMPUTER/DATA PROCESS SVC	\$398	\$398		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$312	\$312		
532913	LIABILITY INSURANCE	\$100	\$100		
Total 532XXX		\$9,386	\$9,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
Total 533XXX		\$600	\$600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
Total 535XXX		\$800	\$800		

Total Requirements

		\$10,786	\$10,786		
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Net Appropriation/Total FTE Count

		\$10,786	\$10,786	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251PA01 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$200	\$200		
532181	FOOD SER AGREEMENT	\$1,192	\$1,192		
532184	JANITORIAL SER AGREEMENT	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$450	\$450		
532187	PEST CONTROL AGREEMENT	\$200	\$200		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,566	\$13,566		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$64	\$64		
532731	BD/NON-EMPLOYEE TRANSP	\$3,823	\$3,823		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,148	\$1,148		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$70	\$70		
532821	COMPUTER/DATA PROCESS SVC	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$850	\$850		
532913	LIABILITY INSURANCE	\$400	\$400		
Total 532XXX		\$42,570	\$42,570		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533310	GASOLINE	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
Total 533XXX		\$1,500	\$1,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251PA01 - Coastal Management**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$961	\$961		
Total 534XXX		\$961	\$961		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$46,531	\$46,531		
Net Appropriation/Total FTE Count		\$46,531	\$46,531	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251PE01 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$262,466	\$262,466	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,182	\$10,182	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,858	\$19,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,535	\$38,535	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$354,405	\$354,405	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$1,099	\$1,099		
532181	FOOD SER AGREEMENT	\$1,192	\$1,192		
532184	JANITORIAL SER AGREEMENT	\$800	\$800		
532185	WASTE REM/RECY SER AGREEM	\$222	\$222		
532186	SECURITY SERVICE AGREE	\$850	\$850		
532187	PEST CONTROL AGREEMENT	\$200	\$200		
532210	ENRG SER -ELECTRICAL	\$1,481	\$1,481		
532331	REPAIRS-MOTOR VEHICLES	\$14	\$14		
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,876	\$87,876		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,862	\$18,862		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200		
532590	RENT/LEASE OTHER PROPERTY	\$473	\$473		
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532721	LODGING - IN STATE	\$2,532	\$2,532		
532722	LODGING-OUT STATE, IN US	\$2,903	\$2,903		
532724	MEALS - IN STATE	\$2,303	\$2,303		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$3,822	\$3,822		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,148	\$1,148		
532811	TELEPHONE SERVICE	\$7,900	\$7,900		
532814	CELLULAR PHONE SERVICES	\$1,447	\$1,447		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532817	INTERNET SERV PROV CHARGE	\$250	\$250		
532821	COMPUTER/DATA PROCESS SVC	\$1,800	\$1,800		
532840	POSTAGE, FREIGHT & DELIV	\$10,493	\$10,493		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532913	LIABILITY INSURANCE	\$1,200	\$1,200		
532942	OTHER EMP EDUCATIONAL EXP	\$340	\$340		
Total 532XXX		\$169,107	\$169,107		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251PE01 - Coastal Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533410	FOOD SUPPLIES	\$54	\$54		
533510	CLOTHING & UNIFORMS	\$130	\$130		
533610	DRUG SUPPLIES	\$1,063	\$1,063		
533710	SCIENTIFIC SUPPLIES	\$643	\$643		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
Total 533XXX		\$7,090	\$7,090		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,800	\$3,800		
Total 534XXX		\$3,800	\$3,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535840	SERVICE & OTHER AWARDS	\$127	\$127		
Total 535XXX		\$3,127	\$3,127		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$19,899	\$19,899		
538129	I TFR TO REG FIELD OFFICE	\$39,464	\$39,464		
5381FP	I TFR TO FINES/PENALTIES	\$12,048	\$12,048		
Total 538XXX		\$71,411	\$71,411		
Total Requirements		\$608,940	\$608,940		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$276	\$276		
Total 434XXX		\$276	\$276		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES, PENAL, ASSESS FEE	\$61,947	\$61,947		
Total 435XXX		\$61,947	\$61,947		
Total Receipts		\$62,223	\$62,223		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6251PE01 - Coastal Management

Net Appropriation/Total FTE Count	\$546,717	\$546,717	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6251SP01 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$180	\$180		
532186	SECURITY SERVICE AGREE	\$450	\$450		
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,100	\$19,100		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,142	\$2,142		
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$344	\$344		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,260	\$1,260		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$400	\$400		
532817	INTERNET SERV PROV CHARGE	\$62	\$62		
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532913	LIABILITY INSURANCE	\$400	\$400		
Total 532XXX		\$32,495	\$32,495		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533310	GASOLINE	\$306	\$306		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
Total 533XXX		\$1,056	\$1,056		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$700	\$700		
Total 534XXX		\$700	\$700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,006	\$2,006		
Total 535XXX		\$2,006	\$2,006		
Total Requirements		\$36,257	\$36,257		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6251SP01 - Coastal Management

Net Appropriation/Total FTE Count	\$36,257	\$36,257	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6252 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$78,124	\$78,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$666	\$666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,027	\$6,027	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,212	\$11,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$106,413	\$106,413	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$11,582	\$11,582		
Total 535XXX		\$11,582	\$11,582		
Total Requirements		\$117,995	\$117,995		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$11,582	\$11,582		
Total 437XXX		\$11,582	\$11,582		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$106,413	\$106,413		
Total 538XXX		\$106,413	\$106,413		
Total Receipts		\$117,995	\$117,995		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521810 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$5,554	\$5,554		
532815	EMAIL AND CALENDARING	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
Total 532XXX		\$14,054	\$14,054		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,464	\$14,464		
533120	DATA PROCESSING SUPPLIES	\$2,266	\$2,266		
533310	GASOLINE	\$2,416	\$2,416		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$3,500	\$3,500		
Total 533XXX		\$25,646	\$25,646		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,200	\$2,200		
534534	PC/PRINTER EQUIPMENT	\$14,500	\$14,500		
Total 534XXX		\$16,700	\$16,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,864	\$3,864		
Total 535XXX		\$3,864	\$3,864		

Total Requirements

\$60,264	\$60,264		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$60,264	\$60,264		
Total 538XXX		\$60,264	\$60,264		
Total Receipts		\$60,264	\$60,264		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521811 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$96,748	\$96,748		
532521	RENT/LEASE-MOTOR VEHICLES	\$45,405	\$45,405		
532712	TRANS AIR-OUT STATE,IN US	\$3,396	\$3,396		
532717	TRANSP OTHER - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$10,454	\$10,454		
532724	MEALS - IN STATE	\$24,650	\$24,650		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,695	\$6,695		
Total 532XXX		\$192,348	\$192,348		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$10,584	\$10,584		
Total 533XXX		\$10,584	\$10,584		
Total Requirements		\$202,932	\$202,932		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$202,932	\$202,932		
Total 538XXX		\$202,932	\$202,932		
Total Receipts		\$202,932	\$202,932		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521812 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$8,273	\$8,273		
532187	PEST CONTROL AGREEMENT	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$74,160	\$74,160		
532230	ENRG SER -WATER & SEWER	\$400	\$400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,760	\$2,760		
532521	RENT/LEASE-MOTOR VEHICLES	\$35,748	\$35,748		
532524	RENT/LEASE-GEN OFF EQUIP	\$7,100	\$7,100		
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$10,683	\$10,683		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000		
532731	BD/NON-EMPLOYEE TRANSP	\$7,127	\$7,127		
532732	BD/NON-EMPLOYEE SUBSIS	\$5	\$5		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532814	CELLULAR PHONE SERVICES	\$2,946	\$2,946		
532850	PRINT,BIND,DUPLICATE	\$18,945	\$18,945		
532942	OTHER EMP EDUCATIONAL EXP	\$215	\$215		
Total 532XXX		\$196,762	\$196,762		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$16,100	\$16,100		
533710	SCIENTIFIC SUPPLIES	\$20,200	\$20,200		
533720	EDUCATIONAL SUPPLIES	\$1,569	\$1,569		
Total 533XXX		\$37,869	\$37,869		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$574	\$574		
534530	OTHER DP EQUIPMENT	\$25,000	\$25,000		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$46,574	\$46,574		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521812 - Coastal Management**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$3,967	\$3,967		
Total 538XXX		\$3,967	\$3,967		
Total Requirements		\$285,172	\$285,172		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$285,172	\$285,172		
Total 538XXX		\$285,172	\$285,172		
Total Receipts		\$285,172	\$285,172		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521813 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$840,391	\$840,391	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,234	\$10,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,073	\$65,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$121,044	\$121,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,034	\$82,034	0.000	0.000
Total 531XXX		\$1,118,776	\$1,118,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,416	\$10,416		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$33,416	\$33,416		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$4,000	\$4,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$979	\$979		
Total 534XXX		\$979	\$979		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$125,042	\$125,042		
Total 535XXX		\$125,042	\$125,042		
Total Requirements		\$1,282,213	\$1,282,213		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$125,042	\$125,042		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62521813 - Coastal Management**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$125,042	\$125,042		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$1,157,171	\$1,157,171		
Total 538XXX		\$1,157,171	\$1,157,171		
Total Receipts		\$1,282,213	\$1,282,213		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6253 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$76,291	\$76,291	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,717	\$1,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,968	\$5,968	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,100	\$11,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$44	\$44	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$90	\$90	0.000	0.000
Total 531XXX		\$105,594	\$105,594	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,091	\$1,091		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,335	\$1,335		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$930	\$930		
Total 532XXX		\$4,556	\$4,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$264	\$264		
Total 533XXX		\$1,264	\$1,264		
Total Requirements		\$111,414	\$111,414		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$111,414	\$111,414		
Total 435XXX		\$111,414	\$111,414		
Total Receipts		\$111,414	\$111,414		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6253PE01 - Coastal Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$212,047	\$212,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,308	\$1,308	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,322	\$16,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,360	\$30,360	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,922	\$24,922	0.000	0.000
Total 531XXX		\$284,959	\$284,959	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$97,890	\$97,890		
532184	JANITORIAL SER AGREEMENT	\$2,318	\$2,318		
532210	ENRG SER -ELECTRICAL	\$495	\$495		
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,852	\$27,852		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,037	\$4,037		
532721	LODGING - IN STATE	\$1,499	\$1,499		
532724	MEALS - IN STATE	\$630	\$630		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532814	CELLULAR PHONE SERVICES	\$2,573	\$2,573		
532860	ADVERTISING	\$7,955	\$7,955		
Total 532XXX		\$152,749	\$152,749		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$56	\$56		
Total 533XXX		\$56	\$56		
Total Requirements		\$437,764	\$437,764		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$437,764	\$437,764		
Total 435XXX		\$437,764	\$437,764		
Total Receipts		\$437,764	\$437,764		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62541810 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62541813 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284,649	\$284,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,303	\$4,303	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,105	\$22,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,118	\$41,118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$378,135	\$378,135	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,980	\$7,980		
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600		
532814	CELLULAR PHONE SERVICES	\$612	\$612		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$12,192	\$12,192		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,612	\$6,612		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$8,112	\$8,112		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$42,476	\$42,476		
Total 535XXX		\$42,476	\$42,476		
Total Requirements		\$441,415	\$441,415		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$42,476	\$42,476		
Total 437XXX		\$42,476	\$42,476		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 62541813 - Coastal Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$398,939	\$398,939		
Total 538XXX		\$398,939	\$398,939		
Total Receipts		\$441,415	\$441,415		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 6255 - Coastal Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$168,820	\$168,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,021	\$2,021	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,950	\$12,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,330	\$24,330	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,874	\$16,874	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$24	\$24	0.000	0.000
Total 531XXX		\$225,019	\$225,019	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$700	\$700		
532199	MISC CONTRACTUAL SERVICES	\$11,284	\$11,284		
532210	ENRG SER -ELECTRICAL	\$600	\$600		
532230	ENRG SER -WATER & SEWER	\$650	\$650		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$365	\$365		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,160	\$8,160		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,789	\$12,789		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$5,500	\$5,500		
532724	MEALS - IN STATE	\$280	\$280		
532811	TELEPHONE SERVICE	\$3,424	\$3,424		
532814	CELLULAR PHONE SERVICES	\$477	\$477		
532815	EMAIL AND CALENDARING	\$280	\$280		
532821	COMPUTER/DATA PROCESS SVC	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450		
532850	PRINT,BIND,DUPLICATE	\$281	\$281		
532860	ADVERTISING	\$128	\$128		
532911	PROPERTY-INSURANCE	\$400	\$400		
532913	LIABILITY INSURANCE	\$407	\$407		
Total 532XXX		\$47,775	\$47,775		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300		
533280	ROAD SIGNS & SIGNALS	\$550	\$550		
533310	GASOLINE	\$600	\$600		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$450	\$450		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6255 - Coastal Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$558	\$558		
Total 533XXX		\$3,958	\$3,958		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$317	\$317		
534534	PC/PRINTER EQUIPMENT	\$1,485	\$1,485		
Total 534XXX		\$1,802	\$1,802		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$400	\$400		

Total Requirements		\$278,954	\$278,954		
Net Appropriation/Total FTE Count		\$278,954	\$278,954	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62551813 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,228	\$36,228	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$226	\$226	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,789	\$2,789	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,187	\$5,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,738	\$3,738	0.000	0.000
Total 531XXX		\$48,168	\$48,168	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,206	\$2,206		
532712	TRANS AIR-OUT STATE,IN US	\$1,290	\$1,290		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$690	\$690		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$540	\$540		
Total 532XXX		\$7,226	\$7,226		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,359	\$5,359		
Total 535XXX		\$5,359	\$5,359		
Total Requirements		\$63,753	\$63,753		

Receipts

437XXX-MISCELLANEOUS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 62551813 - Coastal Management

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437300	INDIRECT(OVERHD) COST REC	\$5,359	\$5,359		
Total 437XXX		\$5,359	\$5,359		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$58,394	\$58,394		
Total 538XXX		\$58,394	\$58,394		
Total Receipts		\$63,753	\$63,753		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62556697 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,577	\$1,577		
Total 532XXX		\$1,577	\$1,577		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$2,400	\$2,400		
Total 533XXX		\$2,400	\$2,400		
Total Requirements		\$3,977	\$3,977		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432531	GRANT FROM APNEP	\$3,977	\$3,977		
Total 432XXX		\$3,977	\$3,977		
Total Receipts		\$3,977	\$3,977		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62561811 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$78	\$78		
Total 532XXX		\$1,078	\$1,078		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$25	\$25		
Total 533XXX		\$25	\$25		
Total Requirements		\$1,103	\$1,103		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$1,103	\$1,103		
Total 538XXX		\$1,103	\$1,103		
Total Receipts		\$1,103	\$1,103		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62561812 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$62,296	\$62,296		
532840	POSTAGE, FREIGHT & DELIV	\$322	\$322		
Total 532XXX		\$62,618	\$62,618		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$666	\$666		
Total 534XXX		\$666	\$666		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536424	DCM GRANTS - GOVERNMENTAL	\$5,000	\$5,000		
Total 536XXX		\$5,000	\$5,000		
Total Requirements		\$68,284	\$68,284		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$68,284	\$68,284		
Total 538XXX		\$68,284	\$68,284		
Total Receipts		\$68,284	\$68,284		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62561813 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$233,061	\$233,061	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,944	\$17,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,378	\$33,378	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,547	\$21,547	0.000	0.000
Total 531XXX		\$307,430	\$307,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$63,869	\$63,869		
532714	TRANSP-GRND - IN STATE	\$2,117	\$2,117		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$2,254	\$2,254		
532724	MEALS - IN STATE	\$2,093	\$2,093		
532840	POSTAGE, FREIGHT & DELIV	\$257	\$257		
Total 532XXX		\$72,090	\$72,090		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$34,480	\$34,480		
Total 535XXX		\$34,480	\$34,480		
Total Requirements		\$414,000	\$414,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$34,480	\$34,480		
Total 437XXX		\$34,480	\$34,480		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$379,520	\$379,520		
Total 538XXX		\$379,520	\$379,520		
Total Receipts		\$414,000	\$414,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62572012 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$54,164	\$54,164		
532181	FOOD SER AGREEMENT	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$4,445	\$4,445		
532721	LODGING - IN STATE	\$707	\$707		
532725	MEALS-OUT OF STATE,IN US	\$1,116	\$1,116		
532727	MISC - IN STATE	\$100	\$100		
532815	EMAIL AND CALENDARING	\$361	\$361		
Total 532XXX		\$60,993	\$60,993		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$108	\$108		
533410	FOOD SUPPLIES	\$14	\$14		
533720	EDUCATIONAL SUPPLIES	\$126	\$126		
Total 533XXX		\$248	\$248		
Total Requirements		\$61,241	\$61,241		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$61,241	\$61,241		
Total 538XXX		\$61,241	\$61,241		
Total Receipts		\$61,241	\$61,241		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62572013 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,347	\$88,347	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$651	\$651	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,808	\$6,808	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,664	\$12,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$193	\$193	0.000	0.000
Total 531XXX		\$119,047	\$119,047	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$27,838	\$27,838		
532815	EMAIL AND CALENDARING	\$113	\$113		
Total 532XXX		\$27,951	\$27,951		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$27,857	\$27,857		
Total 533XXX		\$27,857	\$27,857		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$13,083	\$13,083		
Total 535XXX		\$13,083	\$13,083		
Total Requirements		\$187,938	\$187,938		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$13,083	\$13,083		
Total 437XXX		\$13,083	\$13,083		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$174,855	\$174,855		
Total 538XXX		\$174,855	\$174,855		
Total Receipts		\$187,938	\$187,938		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62582012 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,082	\$5,082		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$7,082	\$7,082		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533710	SCIENTIFIC SUPPLIES	\$870	\$870		
Total 533XXX		\$1,670	\$1,670		
Total Requirements		\$8,752	\$8,752		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$8,752	\$8,752		
Total 538XXX		\$8,752	\$8,752		
Total Receipts		\$8,752	\$8,752		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62582013 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$7,868	\$7,868		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$207	\$207		
532724	MEALS - IN STATE	\$248	\$248		
532930	REGISTRATION FEES	\$86	\$86		
Total 532XXX		\$8,609	\$8,609		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$614	\$614		
533120	DATA PROCESSING SUPPLIES	\$54	\$54		
533150	SECURITY & SAFETY SUPP	\$277	\$277		
533210	JANITORIAL SUPPLIES	\$90	\$90		
533240	CARPENTRY & HARDWARE SUPP	\$163	\$163		
533280	ROAD SIGNS & SIGNALS	\$298	\$298		
533510	CLOTHING & UNIFORMS	\$270	\$270		
533710	SCIENTIFIC SUPPLIES	\$535	\$535		
533720	EDUCATIONAL SUPPLIES	\$160	\$160		
Total 533XXX		\$2,461	\$2,461		
Total Requirements		\$11,070	\$11,070		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$11,070	\$11,070		
Total 538XXX		\$11,070	\$11,070		
Total Receipts		\$11,070	\$11,070		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62592011 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$5,337	\$5,337		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$140	\$140		
532815	EMAIL AND CALENDARING	\$70	\$70		
Total 532XXX		\$6,047	\$6,047		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$6,547	\$6,547		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$6,547	\$6,547		
Total 538XXX		\$6,547	\$6,547		
Total Receipts		\$6,547	\$6,547		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62592012 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$133,351	\$133,351		
532333	REPAIRS-OTHER EQUIPMENT	\$4,500	\$4,500		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532815	EMAIL AND CALENDARING	\$95	\$95		
Total 532XXX		\$138,446	\$138,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$130	\$130		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533710	SCIENTIFIC SUPPLIES	\$11,670	\$11,670		
Total 533XXX		\$12,300	\$12,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$677	\$677		
Total 535XXX		\$677	\$677		
Total Requirements		\$151,423	\$151,423		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$677	\$677		
Total 437XXX		\$677	\$677		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$150,746	\$150,746		
Total 538XXX		\$150,746	\$150,746		
Total Receipts		\$151,423	\$151,423		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62592013 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$193,948	\$193,948		
Total 532XXX		\$193,948	\$193,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,729	\$1,729		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$24,000	\$24,000		
Total 533XXX		\$26,729	\$26,729		
Total Requirements		\$220,677	\$220,677		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$220,677	\$220,677		
Total 538XXX		\$220,677	\$220,677		
Total Receipts		\$220,677	\$220,677		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62612010 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$150	\$150		
532199	MISC CONTRACTUAL SERVICES	\$1,601	\$1,601		
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80		
532390	REPAIRS-OTHER	\$400	\$400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,051	\$1,051		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,748	\$2,748		
532714	TRANSP-GRND - IN STATE	\$2,214	\$2,214		
532715	TRANS GRND-OUT STA,IN US	\$463	\$463		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$2,300	\$2,300		
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$1,550		
532811	TELEPHONE SERVICE	\$1,660	\$1,660		
532814	CELLULAR PHONE SERVICES	\$87	\$87		
532821	COMPUTER/DATA PROCESS SVC	\$190	\$190		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$1,270	\$1,270		
Total 532XXX		\$16,664	\$16,664		
Total Requirements		\$16,664	\$16,664		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$16,664	\$16,664		
Total 538XXX		\$16,664	\$16,664		
Total Receipts		\$16,664	\$16,664		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62612011 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,121	\$1,121		
532150	ACADEMIC SERVICES	\$8,683	\$8,683		
532170	ADMIN SERVICES	\$14,357	\$14,357		
532186	SECURITY SERVICE AGREE	\$3,600	\$3,600		
532199	MISC CONTRACTUAL SERVICES	\$7,463	\$7,463		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532337	REPAIRS-PC/PRINTER	(\$797)	(\$797)		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,524	\$1,524		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$2,061	\$2,061		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532727	MISC - IN STATE	\$9	\$9		
532811	TELEPHONE SERVICE	\$1,047	\$1,047		
532814	CELLULAR PHONE SERVICES	\$3,088	\$3,088		
532815	EMAIL AND CALENDARING	\$3,025	\$3,025		
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$3,250	\$3,250		
532850	PRINT,BIND,DUPLICATE	\$2,580	\$2,580		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$63,061	\$63,061		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,007	\$5,007		
533150	SECURITY & SAFETY SUPP	\$2,530	\$2,530		
533240	CARPENTRY & HARDWARE SUPP	\$2,364	\$2,364		
533280	ROAD SIGNS & SIGNALS	\$5,736	\$5,736		
533310	GASOLINE	\$1,400	\$1,400		
533610	DRUG SUPPLIES	\$10	\$10		
533710	SCIENTIFIC SUPPLIES	\$16,839	\$16,839		
533720	EDUCATIONAL SUPPLIES	\$116	\$116		
Total 533XXX		\$34,002	\$34,002		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534544	TRAILERS	\$1,175	\$1,175		
Total 534XXX		\$1,175	\$1,175		
Total Requirements		\$98,238	\$98,238		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 62612011 - Coastal Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$98,238	\$98,238		
Total 538XXX		\$98,238	\$98,238		
Total Receipts		\$98,238	\$98,238		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62612012 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,376	\$1,376		
532714	TRANSP-GRND - IN STATE	\$84	\$84		
532718	TRANS OTH-OUTSTATE, IN US	\$624	\$624		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$5,302	\$5,302		
532724	MEALS - IN STATE	\$485	\$485		
532725	MEALS-OUT OF STATE,IN US	\$347	\$347		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$420	\$420		
532814	CELLULAR PHONE SERVICES	\$485	\$485		
532815	EMAIL AND CALENDARING	\$95	\$95		
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244		
532930	REGISTRATION FEES	\$1,750	\$1,750		
Total 532XXX		\$33,237	\$33,237		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,850	\$3,850		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$1,934	\$1,934		
533710	SCIENTIFIC SUPPLIES	\$3,450	\$3,450		
Total 533XXX		\$9,434	\$9,434		
Total Requirements		\$42,671	\$42,671		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$42,671	\$42,671		
Total 538XXX		\$42,671	\$42,671		
Total Receipts		\$42,671	\$42,671		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1625 62612013 - Coastal Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,884	\$68,884	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,270	\$5,270	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,802	\$9,802	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,944	\$7,944	0.000	0.000
Total 531XXX		\$91,900	\$91,900	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$11,757	\$11,757		
532170	ADMIN SERVICES	\$20,502	\$20,502		
532337	REPAIRS-PC/PRINTER	\$797	\$797		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,949	\$3,949		
532850	PRINT,BIND,DUPLICATE	\$1,502	\$1,502		
Total 532XXX		\$38,507	\$38,507		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,290	\$1,290		
533150	SECURITY & SAFETY SUPP	\$843	\$843		
533240	CARPENTRY & HARDWARE SUPP	\$75	\$75		
533280	ROAD SIGNS & SIGNALS	\$1,894	\$1,894		
533310	GASOLINE	\$150	\$150		
533610	DRUG SUPPLIES	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$3,210	\$3,210		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$1,558	\$1,558		
Total 533XXX		\$9,320	\$9,320		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,327	\$8,327		
534521	OFFICE EQUIPMENT	\$3,225	\$3,225		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534543	BOATS	\$100	\$100		
Total 534XXX		\$17,652	\$17,652		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,126	\$10,126		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62612013 - Coastal Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$10,126	\$10,126		
Total Requirements		\$167,505	\$167,505		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,126	\$10,126		
Total 437XXX		\$10,126	\$10,126		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B6	COMM. - ESTUARINE MGMT	\$157,379	\$157,379		
Total 538XXX		\$157,379	\$157,379		
Total Receipts		\$167,505	\$167,505		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62621812 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$23,580	\$23,580		
Total 532XXX		\$23,580	\$23,580		
Total Requirements		\$23,580	\$23,580		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$23,580	\$23,580		
Total 538XXX		\$23,580	\$23,580		
Total Receipts		\$23,580	\$23,580		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 62621813 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$85,000	\$85,000		
Total 532XXX		\$85,000	\$85,000		
Total Requirements		\$85,000	\$85,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B4	COMM-CZM NA370Z0261	\$85,000	\$85,000		
Total 538XXX		\$85,000	\$85,000		
Total Receipts		\$85,000	\$85,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6268 - Coastal Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$21,008	\$21,008		
532199	MISC CONTRACTUAL SERVICES	\$750	\$750		
532333	REPAIRS-OTHER EQUIPMENT	\$544	\$544		
532337	REPAIRS-PC/PRINTER	\$366	\$366		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$23,068	\$23,068		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$2,100	\$2,100		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$2,500	\$2,500		
Total Requirements		\$25,568	\$25,568		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388T7	COASTAL RES MARSH MONITOR	\$25,568	\$25,568		
Total 538XXX		\$25,568	\$25,568		
Total Receipts		\$25,568	\$25,568		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6271 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,777	\$142,777	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$732	\$732	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,978	\$10,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,421	\$20,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$190,609	\$190,609	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$21,000	\$21,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,246	\$8,246		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,478	\$18,478		
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$1,121	\$1,121		
532815	EMAIL AND CALENDARING	\$256	\$256		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$51,301	\$51,301		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$581	\$581		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$121	\$121		
533310	GASOLINE	\$20	\$20		
533510	CLOTHING & UNIFORMS	\$371	\$371		
533710	SCIENTIFIC SUPPLIES	\$208	\$208		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$2,301	\$2,301		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$617	\$617		
534620	TEXTBOOKS	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6271 - Coastal Management**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$817	\$817		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$245,078	\$245,078		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$8,720	\$8,720		
Total 435XXX		\$8,720	\$8,720		
Total Receipts		\$8,720	\$8,720		
Net Appropriation/Total FTE Count		\$236,358	\$236,358	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1620 6280 - Division of Water Resources**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$577,153	\$577,153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,626	\$6,626	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,151	\$44,151	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,298	\$83,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$773,532	\$773,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$46,308	\$46,308		
Total 532XXX		\$46,308	\$46,308		
Total Requirements		\$819,840	\$819,840		
Net Appropriation/Total FTE Count		\$819,840	\$819,840	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1625 6295 - Coastal Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$204,147	\$204,147	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,457	\$3,457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,882	\$15,882	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,542	\$29,542	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$273,996	\$273,996	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,801	\$15,801		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,884	\$20,884		
532714	TRANSP-GRND - IN STATE	\$1,025	\$1,025		
532721	LODGING - IN STATE	\$674	\$674		
532724	MEALS - IN STATE	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$682	\$682		
532815	EMAIL AND CALENDARING	\$399	\$399		
532821	COMPUTER/DATA PROCESS SVC	\$1	\$1		
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280		
Total 532XXX		\$39,846	\$39,846		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
Total 533XXX		\$700	\$700		
Total Requirements		\$314,542	\$314,542		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$314,542	\$314,542		
Total 538XXX		\$314,542	\$314,542		
Total Receipts		\$314,542	\$314,542		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1635 6351 - Division of Water Quality - Laboratory Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,264,275	\$1,264,275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$95	\$95	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,394	\$34,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,466	\$99,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,961	\$184,961	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,064	\$151,064	0.000	0.000
Total 531XXX		\$1,734,255	\$1,734,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,868	\$2,868		
532210	ENRG SER -ELECTRICAL	\$66,797	\$66,797		
532220	ENRG SER -NAT.GAS/PROPANE	\$30,726	\$30,726		
532230	ENRG SER -WATER & SEWER	\$6,968	\$6,968		
532310	REPAIRS-BUILDINGS	\$3,475	\$3,475		
532333	REPAIRS-OTHER EQUIPMENT	\$5,500	\$5,500		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532490	MAINT AGREEMENT-OTHER	\$9,946	\$9,946		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,842	\$6,842		
532590	RENT/LEASE OTHER PROPERTY	\$9,620	\$9,620		
532714	TRANSP-GRND - IN STATE	\$75	\$75		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$4,868	\$4,868		
532724	MEALS - IN STATE	\$900	\$900		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$10,503	\$10,503		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532815	EMAIL AND CALENDARING	\$7,243	\$7,243		
532821	COMPUTER/DATA PROCESS SVC	\$6,400	\$6,400		
532840	POSTAGE, FREIGHT & DELIV	\$18,004	\$18,004		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$204,535	\$204,535		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,440	\$6,440		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$3,570	\$3,570		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1635 6351 - Division of Water Quality - Laboratory Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$63,537	\$63,537		
533720	EDUCATIONAL SUPPLIES	\$290	\$290		
Total 533XXX		\$74,237	\$74,237		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$945	\$945		
Total 534XXX		\$945	\$945		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$60	\$60		
Total 535XXX		\$60	\$60		

Total Requirements		\$2,014,032	\$2,014,032		
Net Appropriation/Total FTE Count		\$2,014,032	\$2,014,032	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1635 6355 - Division of Water Quality - Laboratory Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$504,154	\$504,154	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,780	\$11,780	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,487	\$39,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,418	\$73,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$678,163	\$678,163	0.000	0.000
Total Requirements		\$678,163	\$678,163	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$678,163	\$678,163		
Total 435XXX		\$678,163	\$678,163		
Total Receipts		\$678,163	\$678,163		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660 66012009 - Groundwater Protection**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$139	\$139		
Total 534XXX		\$139	\$139		
Total Requirements		\$139	\$139		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$139	\$139		
Total 538XXX		\$139	\$139		
Total Receipts		\$139	\$139		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660 66012011 - Groundwater Protection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$60,000	\$60,000		
532721	LODGING - IN STATE	\$5,603	\$5,603		
Total 532XXX		\$65,603	\$65,603		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,424	\$10,424		
533340	TIRES & TUBES	\$30,000	\$30,000		
533710	SCIENTIFIC SUPPLIES	\$63,314	\$63,314		
Total 533XXX		\$103,738	\$103,738		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,147	\$18,147		
Total 534XXX		\$18,147	\$18,147		
Total Requirements		\$187,488	\$187,488		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$187,488	\$187,488		
Total 538XXX		\$187,488	\$187,488		
Total Receipts		\$187,488	\$187,488		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660 66012012 - Groundwater Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$663,439	\$663,439	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,356	\$2,356	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,909	\$50,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$93,882	\$93,882	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,757	\$67,757	0.000	0.000
Total 531XXX		\$878,343	\$878,343	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$128,108	\$128,108		
Total 535XXX		\$128,108	\$128,108		
Total Requirements		\$1,006,451	\$1,006,451		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$128,108	\$128,108		
Total 437XXX		\$128,108	\$128,108		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$878,343	\$878,343		
Total 538XXX		\$878,343	\$878,343		
Total Receipts		\$1,006,451	\$1,006,451		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1665 6651 - Groundwater Storage Tanks - Leaking

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$139,604	\$139,604	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,839	\$9,839	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,092	\$16,092	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$180,322	\$180,322	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,167,356	\$1,167,356		
532170	ADMIN SERVICES	\$5	\$5		
532181	FOOD SER AGREEMENT	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$750	\$750		
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300		
532390	REPAIRS-OTHER	\$110	\$110		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANSP GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$950	\$950		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$290	\$290		
532821	COMPUTER/DATA PROCESS SVC	\$2,866	\$2,866		
532840	POSTAGE, FREIGHT & DELIV	\$5,392	\$5,392		
532850	PRINT,BIND,DUPLICATE	\$3,518	\$3,518		
532911	PROPERTY-INSURANCE	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$1,187,997	\$1,187,997		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665 6651 - Groundwater Storage Tanks - Leaking**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$1,082	\$1,082		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$5,032	\$5,032		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$90,300	\$90,300		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$93,300	\$93,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$41,037	\$41,037		
535900	OTHER EXPENSES	\$26,000	\$26,000		
Total 535XXX		\$67,037	\$67,037		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$4,500	\$4,500		
Total 536XXX		\$4,500	\$4,500		
Total Requirements		\$1,538,188	\$1,538,188		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$41,037	\$41,037		
Total 437XXX		\$41,037	\$41,037		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888D	EPA UNDERGROUND STORAGE	\$1,497,151	\$1,497,151		
Total 538XXX		\$1,497,151	\$1,497,151		
Total Receipts		\$1,538,188	\$1,538,188		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665 6654 - Groundwater Storage Tanks - Leaking**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,928	\$1,928	0.000	0.000
Total 531XXX		\$1,928	\$1,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$332,339	\$332,339		
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$3,750	\$3,750		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532815	EMAIL AND CALENDARING	\$800	\$800		
532817	INTERNET SERV PROV CHARGE	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$368,539	\$368,539		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$9,500	\$9,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665 6654 - Groundwater Storage Tanks - Leaking
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$9,000	\$9,000		
Total 534XXX		\$14,000	\$14,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,824	\$4,824		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$4,924	\$4,924		
Total Requirements		\$398,891	\$398,891		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,824	\$4,824		
Total 437XXX		\$4,824	\$4,824		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888D	EPA UNDERGROUND STORAGE	\$394,067	\$394,067		
Total 538XXX		\$394,067	\$394,067		
Total Receipts		\$398,891	\$398,891		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1665 6690 - Groundwater Storage Tanks - Leaking

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,203,788	\$1,203,788	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,839	\$9,839	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,595	\$94,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124,108	\$124,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,320	\$118,320	0.000	0.000
Total 531XXX		\$1,550,650	\$1,550,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$65,494	\$65,494		
532170	ADMIN SERVICES	\$8,000	\$8,000		
532181	FOOD SER AGREEMENT	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$63,500	\$63,500		
532210	ENRG SER -ELECTRICAL	\$1,550	\$1,550		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,360	\$27,360		
532513	RENT/LEASE-OTH FACILITIES	\$160	\$160		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,020	\$7,020		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532711	TRANSP AIR - IN STATE	\$600	\$600		
532712	TRANSP AIR-OUT STATE,IN US	\$1,400	\$1,400		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532715	TRANSP GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532718	TRANSP OTH-OUTSTATE, IN US	\$75	\$75		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$7,290	\$7,290		
532821	COMPUTER/DATA PROCESS SVC	\$3,600	\$3,600		
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800		
532850	PRINT,BIND,DUPLICATE	\$660	\$660		
532930	REGISTRATION FEES	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1665 6690 - Groundwater Storage Tanks - Leaking

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$200,359	\$200,359		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100		
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533310	GASOLINE	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$200	\$200		
533640	OPTICAL SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$4,100	\$4,100		
533720	EDUCATIONAL SUPPLIES	\$950	\$950		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$13,150	\$13,150		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,222	\$14,222		
534530	OTHER DP EQUIPMENT	\$17,946	\$17,946		
534539	OTHER EQUIPMENT	\$150	\$150		
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
Total 534XXX		\$34,018	\$34,018		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$72,130	\$72,130		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40	\$40		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$10,392	\$10,392		
Total 535XXX		\$82,762	\$82,762		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$75,857	\$75,857		
538179	I TRANS TO REG CLERICAL	\$74,708	\$74,708		
Total 538XXX		\$150,565	\$150,565		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665 6690 - Groundwater Storage Tanks - Leaking**

Requirements

Total Requirements \$2,031,504 \$2,031,504

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437300	INDIRECT(OVERHD) COST REC	\$72,130	\$72,130		
Total 437XXX		\$72,130	\$72,130		

538XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
53888C	EPA LEAKING UNDERGROUND S	\$1,903,374	\$1,903,374		
Total 538XXX		\$1,903,374	\$1,903,374		
Total Receipts		\$1,975,504	\$1,975,504		
Net Appropriation/Total FTE Count		\$56,000	\$56,000	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1665 6697 - Groundwater Storage Tanks - Leaking
Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$719,115	\$719,115		
Total 532XXX		\$719,115	\$719,115		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
Total Requirements		\$722,115	\$722,115		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	EPA LEAKING UNDERGROUND S	\$778,115	\$778,115		
Total 538XXX		\$778,115	\$778,115		
Total Receipts		\$778,115	\$778,115		
Net Appropriation/Total FTE Count		(\$56,000)	(\$56,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1671 6710 - Underground Storage Tanks - Compliance, Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,794,949	\$3,794,949	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,102	\$15,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$292,084	\$292,084	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$543,058	\$543,058	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$379,536	\$379,536	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$30	\$30	0.000	0.000
Total 531XXX		\$5,024,759	\$5,024,759	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$63,083	\$63,083		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,735	\$5,735		
532143	LAN SUPPORT SERVICES	\$1,100	\$1,100		
532170	ADMIN SERVICES	\$18,000	\$18,000		
532310	REPAIRS-BUILDINGS	\$875	\$875		
532331	REPAIRS-MOTOR VEHICLES	\$350	\$350		
532333	REPAIRS-OTHER EQUIPMENT	\$1,927	\$1,927		
532390	REPAIRS-OTHER	\$525	\$525		
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$131,509	\$131,509		
532535	RENT/LEASE-SERVER EQUIP	\$3,750	\$3,750		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532711	TRANSP AIR - IN STATE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$2,107	\$2,107		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532810	BUNDLED VOICE/DATA	\$9,750	\$9,750		
532811	TELEPHONE SERVICE	\$22,854	\$22,854		
532812	TELECOMMUN DATA CHR	\$7,500	\$7,500		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532815	EMAIL AND CALENDARING	\$9,750	\$9,750		
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000		
532840	POSTAGE, FREIGHT & DELIV	\$23,850	\$23,850		
532850	PRINT,BIND,DUPLICATE	\$17,500	\$17,500		



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Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1671 6710 - Underground Storage Tanks - Compliance, Inspection

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$8,550	\$8,550		
532930	REGISTRATION FEES	\$900	\$900		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$374,765	\$374,765		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,206	\$13,206		
533120	DATA PROCESSING SUPPLIES	\$6,700	\$6,700		
533130	PHOTOGRAPHIC SUPPLIES	\$266	\$266		
533150	SECURITY & SAFETY SUPP	\$4,554	\$4,554		
533410	FOOD SUPPLIES	\$250	\$250		
533710	SCIENTIFIC SUPPLIES	\$3,084	\$3,084		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$7,250	\$7,250		
Total 533XXX		\$35,560	\$35,560		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000		
534511	FURN-OFFICE	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$19,989	\$19,989		
534534	PC/PRINTER EQUIPMENT	\$12,000	\$12,000		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$33,989	\$33,989		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535900	OTHER EXPENSES	\$23,539	\$23,539		
535950	PETTY/IMPRESH CASH	\$200	\$200		
Total 535XXX		\$26,489	\$26,489		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$125,538	\$125,538		
538179	I TRANS TO REG CLERICAL	\$88,527	\$88,527		
Total 538XXX		\$214,065	\$214,065		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1671 6710 - Underground Storage Tanks - Compliance, Inspection**

Requirements

Total Requirements \$5,709,627 \$5,709,627

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
438174	I TFR FROM BC64305/6370	\$4,101,487	\$4,101,487		
438175	I TFR FROM BC64308/6371	\$1,607,940	\$1,607,940		
Total 438XXX		\$5,709,427	\$5,709,427		
Total Receipts		\$5,709,627	\$5,709,627		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1660 6751 - Groundwater Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,086	\$54,086	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$750	\$750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,141	\$4,141	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,847	\$7,847	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,016	\$72,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$1,424	\$1,424		
532725	MEALS-OUT OF STATE,IN US	\$725	\$725		
Total 532XXX		\$2,249	\$2,249		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
Total 533XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,547	\$10,547		
Total 535XXX		\$10,547	\$10,547		
Total Requirements		\$85,112	\$85,112		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,547	\$10,547		
Total 437XXX		\$10,547	\$10,547		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538898	EPA UNDERGROUND INJECTION	\$74,565	\$74,565		
Total 538XXX		\$74,565	\$74,565		
Total Receipts		\$85,112	\$85,112		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1685 6802 - State Revolving Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$100,500	\$100,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,173	\$1,173	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,073	\$6,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,889	\$6,889	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,646	\$4,646	0.000	0.000
Total 531XXX		\$119,281	\$119,281	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,753	\$29,753		
532811	TELEPHONE SERVICE	\$1,190	\$1,190		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
Total 532XXX		\$31,343	\$31,343		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$14,489	\$14,489		
Total 535XXX		\$14,489	\$14,489		
Total Requirements		\$165,813	\$165,813		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$14,489	\$14,489		
Total 437XXX		\$14,489	\$14,489		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H4	EPA STAG PROGRAM	\$151,324	\$151,324		
Total 538XXX		\$151,324	\$151,324		
Total Receipts		\$165,813	\$165,813		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64311-Environment and Natural Resources - Water Pollution Revolving Loan

6685 6851 - DWQ - Construction Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$22,688	\$22,688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,736	\$1,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$30,267	\$30,267	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$2,973	\$2,973		
Total 535XXX		\$2,973	\$2,973		
Total Requirements		\$33,240	\$33,240		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,973	\$2,973		
Total 437XXX		\$2,973	\$2,973		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	I TRANSFER FROM 64311	\$30,267	\$30,267		
Total 438XXX		\$30,267	\$30,267		
Total Receipts		\$33,240	\$33,240		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6901 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,349,981	\$5,349,981	(4.000)	(4.000)
531421	HOLIDAY PAY - APPRO	\$469	\$469	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$111,908	\$111,908	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$419,360	\$419,360	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$773,472	\$773,472	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$555,619	\$555,619	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$136	\$136	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$7,211,445	\$7,211,445	(4.000)	(4.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$23,500	\$23,500		
532120	FINAN/AUDIT SERVICES	\$9,980	\$9,980		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$809	\$809		
532143	LAN SUPPORT SERVICES	\$3,000	\$3,000		
532170	ADMIN SERVICES	\$6,164	\$6,164		
532184	JANITORIAL SER AGREEMENT	\$12,000	\$12,000		
532185	WASTE REM/RECY SER AGREEM	\$1,252	\$1,252		
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000		
532199	MISC CONTRACTUAL SERVICES	\$19,500	\$19,500		
532210	ENRG SER -ELECTRICAL	\$91,943	\$91,943		
532220	ENRG SER -NAT.GAS/PROPANE	\$55,150	\$55,150		
532230	ENRG SER -WATER & SEWER	\$9,764	\$9,764		
532310	REPAIRS-BUILDINGS	\$12,408	\$12,408		
532331	REPAIRS-MOTOR VEHICLES	\$21,335	\$21,335		
532333	REPAIRS-OTHER EQUIPMENT	\$20,346	\$20,346		
532390	REPAIRS-OTHER	\$2,480	\$2,480		
532441	MAINT AGRMT-OTHER SOFTWRE	\$190	\$190		
532449	MAINT AGREE-SERVER SOFTWR	\$4,154	\$4,154		
532513	RENT/LEASE-OTH FACILITIES	\$1,322	\$1,322		
532521	RENT/LEASE-MOTOR VEHICLES	\$256,072	\$256,072		
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200		
532711	TRANSP AIR - IN STATE	\$14,459	\$14,459		
532712	TRANSP AIR-OUT STATE,IN US	\$2,541	\$2,541		
532714	TRANSP-GRND - IN STATE	\$6,031	\$6,031		
532715	TRANSP GRND-OUT STA,IN US	\$256	\$256		
532717	TRANSP OTHER - IN STATE	\$3,569	\$3,569		
532718	TRANSP OTH-OUTSTATE, IN US	\$767	\$767		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6901 - Water Quality - Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$10,727	\$10,727		
532722	LODGING-OUT STATE, IN US	\$2,307	\$2,307		
532724	MEALS - IN STATE	\$7,412	\$7,412		
532725	MEALS-OUT OF STATE,IN US	\$7,640	\$7,640		
532727	MISC - IN STATE	\$1,224	\$1,224		
532728	MISC - OUT STATE, IN US	\$558	\$558		
532811	TELEPHONE SERVICE	\$105,574	\$105,574		
532814	CELLULAR PHONE SERVICES	\$22,193	\$22,193		
532815	EMAIL AND CALENDARING	\$30,000	\$30,000		
532817	INTERNET SERV PROV CHARGE	\$850	\$850		
532821	COMPUTER/DATA PROCESS SVC	\$9,267	\$9,267		
532840	POSTAGE, FREIGHT & DELIV	\$57,153	\$57,153		
532850	PRINT,BIND,DUPLICATE	\$7,938	\$7,938		
532860	ADVERTISING	\$45,251	\$45,251		
532911	PROPERTY-INSURANCE	\$18,608	\$18,608		
532912	MOTOR VEHICLE INSURANCE	\$28,000	\$28,000		
532930	REGISTRATION FEES	\$12,357	\$12,357		
532942	OTHER EMP EDUCATIONAL EXP	\$6,205	\$6,205		
Total 532XXX		\$958,456	\$958,456		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$46,902	\$46,902		
533120	DATA PROCESSING SUPPLIES	\$2,152	\$2,152		
533150	SECURITY & SAFETY SUPP	\$16,168	\$16,168		
533210	JANITORIAL SUPPLIES	\$1,533	\$1,533		
533240	CARPENTRY & HARDWARE SUPP	\$3,258	\$3,258		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533310	GASOLINE	\$49,895	\$49,895		
533320	DIESEL FUEL	\$8,000	\$8,000		
533330	OIL, LUBRICANTS, FLUIDS	\$2,450	\$2,450		
533340	TIRES & TUBES	\$2,068	\$2,068		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,774	\$10,774		
533710	SCIENTIFIC SUPPLIES	\$46,676	\$46,676		
Total 533XXX		\$190,076	\$190,076		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$244	\$244		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6901 - Water Quality - Control**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1,912	\$1,912		
Total 535XXX		\$2,156	\$2,156		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53810J	I F1630 DWQ-OSHA POS	\$19,236	\$19,236		
538129	I TFR TO REG FIELD OFFICE	\$226,343	\$226,343		
5381PL	I TFR TO 2728 CAPITAL SEC	\$2,256	\$2,256		
Total 538XXX		\$247,835	\$247,835		
Total Requirements		\$8,609,968	\$8,609,968		
Net Appropriation/Total FTE Count		\$8,609,968	\$8,609,968	(4.000)	(4.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6901WQ01 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$626,665	\$626,665	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,633	\$16,633	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,212	\$49,212	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,053	\$92,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,706	\$54,706	0.000	0.000
Total 531XXX		\$839,269	\$839,269	0.000	0.000
Total Requirements		\$839,269	\$839,269	0.000	0.000
Net Appropriation/Total FTE Count		\$839,269	\$839,269	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 69022010 - Water Quality - Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$130,333	\$130,333		
532714	TRANSP-GRND - IN STATE	\$259	\$259		
Total 532XXX		\$130,592	\$130,592		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Requirements		\$330,592	\$330,592		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$330,592	\$330,592		
Total 538XXX		\$330,592	\$330,592		
Total Receipts		\$330,592	\$330,592		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 69022011 - Water Quality - Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532188	LAWNS & GROUNDS SER AGREE	\$5,797	\$5,797		
532441	MAINT AGRMT-OTHER SOFTWRE	\$23,504	\$23,504		
532521	RENT/LEASE-MOTOR VEHICLES	\$175,000	\$175,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000		
532728	MISC - OUT STATE, IN US	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45		
532912	MOTOR VEHICLE INSURANCE	\$1,750	\$1,750		
532930	REGISTRATION FEES	\$15,930	\$15,930		
Total 532XXX		\$255,026	\$255,026		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708		
533120	DATA PROCESSING SUPPLIES	\$5,136	\$5,136		
533310	GASOLINE	\$25,000	\$25,000		
Total 533XXX		\$40,844	\$40,844		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100,000	\$100,000		
534521	OFFICE EQUIPMENT	\$635	\$635		
534534	PC/PRINTER EQUIPMENT	\$113,980	\$113,980		
Total 534XXX		\$214,615	\$214,615		
Total Requirements		\$510,485	\$510,485		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$510,485	\$510,485		
Total 538XXX		\$510,485	\$510,485		
Total Receipts		\$510,485	\$510,485		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 69022012 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,854,497	\$3,854,497	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,924	\$18,924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$297,297	\$297,297	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$310,164	\$310,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$304,477	\$304,477	0.000	0.000
Total 531XXX		\$4,785,359	\$4,785,359	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$489,376	\$489,376		
Total 535XXX		\$489,376	\$489,376		
Total Requirements		\$5,274,735	\$5,274,735		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$489,376	\$489,376		
Total 437XXX		\$489,376	\$489,376		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$4,785,359	\$4,785,359		
Total 538XXX		\$4,785,359	\$4,785,359		
Total Receipts		\$5,274,735	\$5,274,735		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6902WQ02 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,922	\$83,922	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$451	\$451	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,256	\$6,256	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,943	\$11,943	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,956	\$112,956	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$16,365	\$16,365		
Total 535XXX		\$16,365	\$16,365		
Total Requirements		\$129,321	\$129,321		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$16,365	\$16,365		
Total 437XXX		\$16,365	\$16,365		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$112,956	\$112,956		
Total 538XXX		\$112,956	\$112,956		
Total Receipts		\$129,321	\$129,321		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6909 - Water Quality - Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$4,500		
532721	LODGING - IN STATE	\$18,000	\$18,000		
532724	MEALS - IN STATE	\$10,300	\$10,300		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$3,750	\$3,750		
Total 532XXX		\$37,850	\$37,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,775	\$7,775		
533150	SECURITY & SAFETY SUPP	\$8,950	\$8,950		
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500		
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500		
533310	GASOLINE	\$2,540	\$2,540		
533330	OIL, LUBRICANTS, FLUIDS	\$2,900	\$2,900		
533340	TIRES & TUBES	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,200	\$5,200		
Total 533XXX		\$34,365	\$34,365		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$16,000	\$16,000		
Total 534XXX		\$16,000	\$16,000		

Total Requirements

\$88,215 \$88,215

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W4	NATIONAL COASTAL ASSEMNT	\$88,215	\$88,215		
Total 538XXX		\$88,215	\$88,215		
Total Receipts		\$88,215	\$88,215		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6912 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,530	\$92,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,079	\$7,079	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,218	\$13,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$128,403	\$128,403	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$235	\$235		
533260	SAND,GRAVEL,CONCRETE SUPP	\$36,189	\$36,189		
533270	STRUCTURAL STEEL SUPPLIES	\$1,449	\$1,449		
Total 533XXX		\$37,873	\$37,873		
Total Requirements		\$166,276	\$166,276		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CZ	I TFR FROM WATER RESOURCE	\$166,276	\$166,276		
Total 438XXX		\$166,276	\$166,276		
Total Receipts		\$166,276	\$166,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6921 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,217	\$67,217	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,790	\$4,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,619	\$9,619	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$87,068	\$87,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$11,000	\$11,000		
Total 532XXX		\$13,150	\$13,150		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$1,250	\$1,250		
Total 538XXX		\$1,250	\$1,250		

Total Requirements

Total Requirements		\$101,468	\$101,468		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$101,468	\$101,468	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1690 6923 - Water Quality - Control

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,201	\$44,201	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,381	\$3,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,308	\$6,308	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,200	\$4,200	0.000	0.000
Total 531XXX		\$63,282	\$63,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$200	\$200		
532181	FOOD SER AGREEMENT	\$293	\$293		
532185	WASTE REM/RECY SER AGREEM	\$194	\$194		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$206	\$206		
532430	MAINT AGREEMENT-EQUIP	\$2,599	\$2,599		
532441	MAINT AGRMT-OTHER SOFTWARE	\$22,762	\$22,762		
532443	MAINT AGRMT-OTHER DP EQP	\$4,918	\$4,918		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$152	\$152		
532714	TRANSP-GRND - IN STATE	\$1,028	\$1,028		
532715	TRANS GRND-OUT STA,IN US	\$84	\$84		
532717	TRANSP OTHER - IN STATE	\$40	\$40		
532718	TRANS OTH-OUTSTATE, IN US	\$35	\$35		
532721	LODGING - IN STATE	\$1,119	\$1,119		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$845	\$845		
532725	MEALS-OUT OF STATE,IN US	\$396	\$396		
532727	MISC - IN STATE	\$25	\$25		
532731	BD/NON-EMPLOYEE TRANSP	\$6,500	\$6,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,926	\$6,926		
532811	TELEPHONE SERVICE	\$8,762	\$8,762		
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600		
532840	POSTAGE, FREIGHT & DELIV	\$7,622	\$7,622		
532850	PRINT,BIND,DUPLICATE	\$3,864	\$3,864		
532913	LIABILITY INSURANCE	\$49	\$49		
532919	OTHER INSURANCE	\$35	\$35		
532930	REGISTRATION FEES	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800		
Total 532XXX		\$77,454	\$77,454		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6923 - Water Quality - Control**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,561	\$9,561		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$11,011	\$11,011		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650		
535840	SERVICE & OTHER AWARDS	\$482	\$482		
535900	OTHER EXPENSES	\$703	\$703		
Total 535XXX		\$1,835	\$1,835		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,286,500	\$1,286,500		
538182	E TRANSFER OUT-INTEREST	\$1,500	\$1,500		
5381FP	I TFR TO FINES/PENALTIES	\$187,000	\$187,000		
Total 538XXX		\$1,475,000	\$1,475,000		
Total Requirements		\$1,628,582	\$1,628,582		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$148,167	\$148,167		
435500	FINES,PENAL, ASSESS FEE	\$1,478,915	\$1,478,915		
Total 435XXX		\$1,627,082	\$1,627,082		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$1,500	\$1,500		
Total 437XXX		\$1,500	\$1,500		
Total Receipts		\$1,628,582	\$1,628,582		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1690 6924 - Water Quality - Control

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$74,065	\$74,065	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,668	\$5,668	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,598	\$10,598	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,221	\$5,221	0.000	0.000
Total 531XXX		\$95,552	\$95,552	0.000	0.000
Total Requirements		\$95,552	\$95,552	0.000	0.000
Net Appropriation/Total FTE Count		\$95,552	\$95,552	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6925 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,692	\$55,692	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,260	\$1,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,443	\$4,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,089	\$8,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$74,689	\$74,689	0.000	0.000
Total Requirements		\$74,689	\$74,689	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381AN	I F1695 DWQ-OSHA POSITION	\$74,689	\$74,689		
Total 438XXX		\$74,689	\$74,689		
Total Receipts		\$74,689	\$74,689		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6926 - Water Quality - Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532840	POSTAGE, FREIGHT & DELIV	\$11,000	\$11,000		
Total 532XXX		\$24,000	\$24,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,900	\$6,900		
533310	GASOLINE	\$10,000	\$10,000		
533330	OIL, LUBRICANTS, FLUIDS	\$4,800	\$4,800		
533710	SCIENTIFIC SUPPLIES	\$74,640	\$74,640		
Total 533XXX		\$96,340	\$96,340		
Total Requirements		\$120,340	\$120,340		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W3	PROBABILITY SURVEY	\$120,340	\$120,340		
Total 538XXX		\$120,340	\$120,340		
Total Receipts		\$120,340	\$120,340		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6928 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,474	\$34,474	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,638	\$2,638	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,906	\$4,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,210	\$47,210	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,361	\$3,361		
Total 535XXX		\$3,361	\$3,361		
Total Requirements		\$50,571	\$50,571		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,361	\$3,361		
Total 437XXX		\$3,361	\$3,361		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$47,210	\$47,210		
Total 538XXX		\$47,210	\$47,210		
Total Receipts		\$50,571	\$50,571		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1690 6929 - Water Quality - Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,377	\$56,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,313	\$4,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,067	\$8,067	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,949	\$73,949	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,994	\$10,994		
Total 535XXX		\$10,994	\$10,994		
Total Requirements		\$84,943	\$84,943		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,994	\$10,994		
Total 437XXX		\$10,994	\$10,994		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888F	EPA-WATER QUALITY/MATCH	\$73,949	\$73,949		
Total 538XXX		\$73,949	\$73,949		
Total Receipts		\$84,943	\$84,943		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1695 6951 - Water Quality - Permit Fee**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,025	\$93,025	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,645	\$3,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,311	\$7,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,674	\$13,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$128,039	\$128,039	0.000	0.000
Total Requirements		\$128,039	\$128,039	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438192	I TFR FRM CODE 24300/2341	\$128,039	\$128,039		
Total 438XXX		\$128,039	\$128,039		
Total Receipts		\$128,039	\$128,039		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1695 6953 - Water Quality - Permit Fee**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,235	\$41,235	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,155	\$3,155	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,868	\$5,868	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$55,450	\$55,450	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$442	\$442		
Total 532XXX		\$442	\$442		
Total Requirements		\$55,892	\$55,892		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CJ	I TRANSFER FROM BC64301	\$55,892	\$55,892		
Total 438XXX		\$55,892	\$55,892		
Total Receipts		\$55,892	\$55,892		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6D06 6D90 - DEH - State Match FY 2006

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$31,503	\$31,503		
Total 536XXX		\$31,503	\$31,503		
Total Requirements		\$31,503	\$31,503		
Change in Fund Balance/Total FTE Count		(\$31,503)	(\$31,503)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

6D06 6D91 - DEH - State Match FY 2006

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536704	LOANS TO LOCAL GOVERNMENT	\$24,449	\$24,449		
Total 536XXX		\$24,449	\$24,449		
Total Requirements		\$24,449	\$24,449		
Change in Fund Balance/Total FTE Count		(\$24,449)	(\$24,449)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

66A0 6G21 - DWR - Local Assistance - Other - 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$376	\$376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$698	\$698	0.000	0.000
Total 531XXX		\$1,074	\$1,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$497,340	\$497,340		
Total 532XXX		\$497,340	\$497,340		
Total Requirements		\$498,414	\$498,414		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$498,414	\$498,414		
Total 538XXX		\$498,414	\$498,414		
Total Receipts		\$498,414	\$498,414		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

66A0 6G22 - DWR - Local Assistance - Other - 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$585,076	\$585,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,603	\$45,603	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,827	\$84,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$772,618	\$772,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$145,000	\$145,000		
532199	MISC CONTRACTUAL SERVICES	\$237,050	\$237,050		
Total 532XXX		\$382,050	\$382,050		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$81,548	\$81,548		
Total 535XXX		\$81,548	\$81,548		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$81,548	\$81,548		
Total 538XXX		\$81,548	\$81,548		
Total Requirements		\$1,317,764	\$1,317,764		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$81,548	\$81,548		
Total 437XXX		\$81,548	\$81,548		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$1,236,216	\$1,236,216		
Total 538XXX		\$1,236,216	\$1,236,216		
Total Receipts		\$1,317,764	\$1,317,764		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64320-Environment and Natural Resources - Drinking Water SRF

66A1 6H21 - DWR - Local Assistance - Other - 2011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$210,432	\$210,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,098	\$16,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,945	\$29,945	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$277,243	\$277,243	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$33,249	\$33,249		
Total 535XXX		\$33,249	\$33,249		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	I TFR TO BC14300	\$33,249	\$33,249		
Total 538XXX		\$33,249	\$33,249		
Total Requirements		\$343,741	\$343,741		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$33,249	\$33,249		
Total 437XXX		\$33,249	\$33,249		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AG	EPA DRINK WATER ST REV	\$310,492	\$310,492		
Total 538XXX		\$310,492	\$310,492		
Total Receipts		\$343,741	\$343,741		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705 7052 - Water Quality - Albemarle/Pamlico Sounds**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$522,595	\$522,595	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,002	\$1,002	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,994	\$39,994	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$74,925	\$74,925	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$690,436	\$690,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,350	\$1,350		
532450	MAINT AGREE-SERVER EQUIP	\$1,080	\$1,080		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,045	\$30,045		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$45,655	\$45,655		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$2,750	\$2,750		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$275	\$275		
532718	TRANS OTH-OUTSTATE, IN US	\$275	\$275		
532721	LODGING - IN STATE	\$11,000	\$11,000		
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500		
532724	MEALS - IN STATE	\$4,400	\$4,400		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$11,000	\$11,000		
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800		
532840	POSTAGE, FREIGHT & DELIV	\$3,650	\$3,650		
532850	PRINT,BIND,DUPLICATE	\$550	\$550		
532930	REGISTRATION FEES	\$13,000	\$13,000		
Total 532XXX		\$140,830	\$140,830		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,750	\$3,750		
533120	DATA PROCESSING SUPPLIES	\$275	\$275		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533310	GASOLINE	\$2,750	\$2,750		
533510	CLOTHING & UNIFORMS	\$2,200	\$2,200		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$14,975	\$14,975		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705 7052 - Water Quality - Albemarle/Pamlico Sounds**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,200	\$2,200		
534521	OFFICE EQUIPMENT	\$2,200	\$2,200		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,650	\$3,650		
534534	PC/PRINTER EQUIPMENT	\$10,200	\$10,200		
534711	OTHER COMPUTER SOFTWARE	\$3,850	\$3,850		
534713	PC SOFTWARE	\$4,000	\$4,000		
Total 534XXX		\$26,100	\$26,100		
Total Requirements		\$872,341	\$872,341		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$872,341	\$872,341		
Total 538XXX		\$872,341	\$872,341		
Total Receipts		\$872,341	\$872,341		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705 7056 - Water Quality - Albemarle/Pamlico Sounds**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,250	\$348,250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,459	\$30,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,135	\$50,135	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$465,188	\$465,188	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$26,700	\$26,700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,500	\$11,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$150	\$150		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$4,000	\$4,000		
Total 532XXX		\$64,550	\$64,550		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533710	SCIENTIFIC SUPPLIES	\$40,000	\$40,000		
Total 533XXX		\$41,550	\$41,550		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$250	\$250		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534711	OTHER COMPUTER SOFTWARE	\$2,400	\$2,400		
Total 534XXX		\$13,650	\$13,650		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1705 7056 - Water Quality - Albemarle/Pamlico Sounds**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$12,000	\$12,000		
Total 538XXX		\$12,000	\$12,000		

Total Requirements

\$597,938	\$597,938		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$597,938	\$597,938		
Total 434XXX		\$597,938	\$597,938		
Total Receipts		\$597,938	\$597,938		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1710 7102 - Water Quality - EPA Grant**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$50,338	\$50,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,851	\$3,851	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,164	\$7,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,545	\$66,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$101,083	\$101,083		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$703	\$703		
532850	PRINT,BIND,DUPLICATE	\$1,981	\$1,981		
532930	REGISTRATION FEES	\$133	\$133		
Total 532XXX		\$107,850	\$107,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533710	SCIENTIFIC SUPPLIES	\$5,667	\$5,667		
Total 533XXX		\$7,467	\$7,467		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$9,816	\$9,816		
Total 535XXX		\$9,816	\$9,816		
Total Requirements		\$191,678	\$191,678		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$9,816	\$9,816		
Total 437XXX		\$9,816	\$9,816		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538893	EPA 205J-1 GRANT	\$181,862	\$181,862		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1710 7102 - Water Quality - EPA Grant**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$181,862	\$181,862		
Total Receipts		\$191,678	\$191,678		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1710 7102J001 - Water Quality - EPA Grant**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,534	\$54,534	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,442	\$3,442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,479	\$4,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,204	\$8,204	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,851	\$75,851	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,000	\$12,000		
Total 535XXX		\$12,000	\$12,000		
Total Requirements		\$87,851	\$87,851		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,000	\$12,000		
Total 437XXX		\$12,000	\$12,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538893	EPA 205J-1 GRANT	\$75,851	\$75,851		
Total 538XXX		\$75,851	\$75,851		
Total Receipts		\$87,851	\$87,851		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7215 - Non-Point Source - Water Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$208,601	\$208,601	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,144	\$2,144	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,123	\$16,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,610	\$32,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$280,246	\$280,246	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$27,459	\$27,459		
Total 535XXX		\$27,459	\$27,459		
Total Requirements		\$307,705	\$307,705		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$27,459	\$27,459		
Total 437XXX		\$27,459	\$27,459		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$280,246	\$280,246		
Total 538XXX		\$280,246	\$280,246		
Total Receipts		\$307,705	\$307,705		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7219 - Non-Point Source - Water Quality**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$332,480	\$332,480		
Total 532XXX		\$332,480	\$332,480		
Total Requirements		\$332,480	\$332,480		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$332,480	\$332,480		
Total 538XXX		\$332,480	\$332,480		
Total Receipts		\$332,480	\$332,480		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7220 - Non-Point Source - Water Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,549	\$48,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,715	\$3,715	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,403	\$64,403	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$632,264	\$632,264		
Total 532XXX		\$632,264	\$632,264		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,350	\$6,350		
Total 535XXX		\$6,350	\$6,350		
Total Requirements		\$703,017	\$703,017		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$6,350	\$6,350		
Total 437XXX		\$6,350	\$6,350		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$696,667	\$696,667		
Total 538XXX		\$696,667	\$696,667		
Total Receipts		\$703,017	\$703,017		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7221 - Non-Point Source - Water Quality**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,119,527	\$1,119,527		
Total 532XXX		\$1,119,527	\$1,119,527		
Total Requirements		\$1,119,527	\$1,119,527		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$1,119,527	\$1,119,527		
Total 538XXX		\$1,119,527	\$1,119,527		
Total Receipts		\$1,119,527	\$1,119,527		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7222 - Non-Point Source - Water Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$11,315	\$11,315	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,089	\$5,089	0.000	0.000
Total 531XXX		\$16,404	\$16,404	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,699,595	\$1,699,595		
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,600	\$18,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$183	\$183		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$1,732,978	\$1,732,978		
Total Requirements		\$1,749,382	\$1,749,382		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$1,749,382	\$1,749,382		
Total 538XXX		\$1,749,382	\$1,749,382		
Total Receipts		\$1,749,382	\$1,749,382		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1720 7223 - Non-Point Source - Water Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$960,953	\$960,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,727	\$9,727	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,507	\$72,507	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124,693	\$124,693	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,691	\$93,691	0.000	0.000
Total 531XXX		\$1,261,571	\$1,261,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$436,142	\$436,142		
Total 532XXX		\$436,142	\$436,142		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$126,251	\$126,251		
Total 535XXX		\$126,251	\$126,251		
Total Requirements		\$1,823,964	\$1,823,964		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$126,251	\$126,251		
Total 437XXX		\$126,251	\$126,251		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538895	EPA-NON-POINT (C9994357-9	\$1,697,713	\$1,697,713		
Total 538XXX		\$1,697,713	\$1,697,713		
Total Receipts		\$1,823,964	\$1,823,964		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7262 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,564	\$40,564	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,104	\$3,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,273	\$6,273	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$55,394	\$55,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$8,100	\$8,100		
Total 532XXX		\$8,100	\$8,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,962	\$3,962		
Total 534XXX		\$3,962	\$3,962		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,423	\$5,423		
Total 535XXX		\$5,423	\$5,423		

Total Requirements

\$72,879	\$72,879
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,423	\$5,423		
Total 437XXX		\$5,423	\$5,423		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P9	WETLANDS STATE/TRIBAL ENV	\$67,456	\$67,456		
Total 538XXX		\$67,456	\$67,456		

Total Receipts

\$72,879	\$72,879
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7264 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,474	\$39,474	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,589	\$2,589	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,013	\$6,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,583	\$5,583	0.000	0.000
Total 531XXX		\$53,659	\$53,659	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$4,500	\$4,500		
Total 532XXX		\$14,000	\$14,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$10,000	\$10,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$11,538	\$11,538		
Total 535XXX		\$11,538	\$11,538		
Total Requirements		\$89,197	\$89,197		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$11,538	\$11,538		
Total 437XXX		\$11,538	\$11,538		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388V5	WETLANDS HYDROLOGIC	\$77,659	\$77,659		
Total 538XXX		\$77,659	\$77,659		
Total Receipts		\$89,197	\$89,197		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7268 - Wetlands - Program Development**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$30,854	\$30,854		
532199	MISC CONTRACTUAL SERVICES	\$64,120	\$64,120		
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600		
532714	TRANSP-GRND - IN STATE	\$31,422	\$31,422		
532721	LODGING - IN STATE	\$17,000	\$17,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532811	TELEPHONE SERVICE	\$612	\$612		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$161,208	\$161,208		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460		
Total 533XXX		\$2,460	\$2,460		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		
Total Requirements		\$173,668	\$173,668		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W5	WETLANDS NC WAM TRAINING	\$173,668	\$173,668		
Total 538XXX		\$173,668	\$173,668		
Total Receipts		\$173,668	\$173,668		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7272 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,715	\$91,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,018	\$7,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,125	\$13,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$122,242	\$122,242	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$12,052	\$12,052		
Total 535XXX		\$12,052	\$12,052		
Total Requirements		\$134,294	\$134,294		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$12,052	\$12,052		
Total 437XXX		\$12,052	\$12,052		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W8	NAT WETLANDS COND ASSMT	\$122,242	\$122,242		
Total 538XXX		\$122,242	\$122,242		
Total Receipts		\$134,294	\$134,294		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7273 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$101,667	\$101,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,702	\$7,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,549	\$14,549	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$531	\$531	0.000	0.000
Total 531XXX		\$134,833	\$134,833	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$13,574	\$13,574		
Total 535XXX		\$13,574	\$13,574		
Total Requirements		\$148,407	\$148,407		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$13,574	\$13,574		
Total 437XXX		\$13,574	\$13,574		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y9	IMPOUNDMENT GRANT	\$134,833	\$134,833		
Total 538XXX		\$134,833	\$134,833		
Total Receipts		\$148,407	\$148,407		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7274 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,382	\$43,382	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,320	\$3,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,209	\$6,209	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$58,103	\$58,103	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,674	\$5,674		
Total 535XXX		\$5,674	\$5,674		
Total Requirements		\$113,777	\$113,777		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,674	\$5,674		
Total 437XXX		\$5,674	\$5,674		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538822	COMPETITIVE GRANT NWC	\$108,103	\$108,103		
Total 538XXX		\$108,103	\$108,103		
Total Receipts		\$113,777	\$113,777		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7275 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,568	\$55,568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,252	\$4,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,952	\$7,952	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,964	\$72,964	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$7,500	\$7,500		
Total 535XXX		\$7,500	\$7,500		
Total Requirements		\$80,464	\$80,464		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$7,500	\$7,500		
Total 437XXX		\$7,500	\$7,500		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Z3	SMALL STREAM BIOCRITERIA	\$72,964	\$72,964		
Total 538XXX		\$72,964	\$72,964		
Total Receipts		\$80,464	\$80,464		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7276 - Wetlands - Program Development**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$44,010	\$44,010		
Total 532XXX		\$44,010	\$44,010		
Total Requirements		\$44,010	\$44,010		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538828	COEFFICIENT CONSERV	\$44,010	\$44,010		
Total 538XXX		\$44,010	\$44,010		
Total Receipts		\$44,010	\$44,010		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7277 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$23,538	\$23,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,802	\$1,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,551	\$2,551	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,194	\$2,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$223	\$223	0.000	0.000
Total 531XXX		\$30,308	\$30,308	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,126	\$3,126		
Total 535XXX		\$3,126	\$3,126		
Total Requirements		\$33,434	\$33,434		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,126	\$3,126		
Total 437XXX		\$3,126	\$3,126		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538827	WETLANDS ASSESS IMPACT	\$30,308	\$30,308		
Total 538XXX		\$30,308	\$30,308		
Total Receipts		\$33,434	\$33,434		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1725 7280 - Wetlands - Program Development**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,455	\$48,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,707	\$3,707	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$6,896	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,250	\$64,250	0.000	0.000
Total Requirements		\$64,250	\$64,250	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$64,250	\$64,250		
Total 434XXX		\$64,250	\$64,250		
Total Receipts		\$64,250	\$64,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1730 7301 - Land Resources - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,423	\$157,423	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,625	\$5,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,414	\$12,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,221	\$23,221	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$210,405	\$210,405	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,848	\$1,848		
532714	TRANSP-GRND - IN STATE	\$388	\$388		
532715	TRANSP GRND-OUT STA,IN US	\$583	\$583		
532721	LODGING - IN STATE	\$308	\$308		
532722	LODGING-OUT STATE, IN US	\$189	\$189		
532724	MEALS - IN STATE	\$463	\$463		
532725	MEALS-OUT OF STATE,IN US	\$362	\$362		
532811	TELEPHONE SERVICE	\$2,345	\$2,345		
532821	COMPUTER/DATA PROCESS SVC	\$1,176	\$1,176		
532840	POSTAGE, FREIGHT & DELIV	\$513	\$513		
532850	PRINT,BIND,DUPLICATE	\$248	\$248		
532919	OTHER INSURANCE	\$45	\$45		
532942	OTHER EMP EDUCATIONAL EXP	\$125	\$125		
Total 532XXX		\$8,593	\$8,593		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$100	\$100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$600	\$600		
Total 534XXX		\$600	\$600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535900	OTHER EXPENSES	\$104	\$104		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1730 7301 - Land Resources - Administration
Requirements**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$254	\$254		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AB	I TRANSFER TO CGIA	\$6,794	\$6,794		
Total 538XXX		\$6,794	\$6,794		
Total Requirements		\$226,746	\$226,746		
Net Appropriation/Total FTE Count		\$226,746	\$226,746	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 7351 - Geological Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$586,722	\$586,722	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,850	\$13,850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,338	\$51,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,482	\$85,482	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$789,312	\$789,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,997	\$3,997		
532220	ENRG SER -NAT.GAS/PROPANE	\$420	\$420		
532230	ENRG SER -WATER & SEWER	\$223	\$223		
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,361	\$11,361		
532521	RENT/LEASE-MOTOR VEHICLES	\$841	\$841		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$415	\$415		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$3,647	\$3,647		
532722	LODGING-OUT STATE, IN US	\$1,145	\$1,145		
532724	MEALS - IN STATE	\$1,176	\$1,176		
532725	MEALS-OUT OF STATE,IN US	\$353	\$353		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$6,996	\$6,996		
532814	CELLULAR PHONE SERVICES	\$656	\$656		
532815	EMAIL AND CALENDARING	\$3,324	\$3,324		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$2,311	\$2,311		
532850	PRINT,BIND,DUPLICATE	\$284	\$284		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$39,199	\$39,199		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$572	\$572		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533250	AGRICULTURL/ANIMAL SUPPLY	\$21	\$21		
533310	GASOLINE	\$2,112	\$2,112		
533710	SCIENTIFIC SUPPLIES	\$530	\$530		
533720	EDUCATIONAL SUPPLIES	\$266	\$266		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 7351 - Geological Survey**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$108	\$108		
Total 533XXX		\$3,709	\$3,709		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1	\$1		
Total 534XXX		\$1	\$1		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$194	\$194		
Total 535XXX		\$194	\$194		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536967	GRANTS-NON-CONTRACT	\$2,000	\$2,000		
Total 536XXX		\$2,000	\$2,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$5,772	\$5,772		
Total 538XXX		\$5,772	\$5,772		

Total Requirements

\$840,187	\$840,187		
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		

Net Appropriation/Total FTE Count

\$839,187	\$839,187	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 7357 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,354	\$2,354	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$70	\$70	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$192	\$192	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$319	\$319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$309	\$309	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$106	\$106	0.000	0.000
Total 531XXX		\$3,350	\$3,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532337	REPAIRS-PC/PRINTER	\$231	\$231		
532535	RENT/LEASE-SERVER EQUIP	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$2,261	\$2,261		
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$3,600		
Total 532XXX		\$6,192	\$6,192		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,294	\$3,294		
533120	DATA PROCESSING SUPPLIES	\$576	\$576		
533310	GASOLINE	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533800	PURCHASES FOR RESALE	\$7,614	\$7,614		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$11,734	\$11,734		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$488	\$488		
535950	PETTY/IMPREST CASH	\$100	\$100		
535960	ELECTRONIC PAYMT PROC FEE	\$550	\$550		
Total 535XXX		\$1,138	\$1,138		
Total Requirements		\$22,414	\$22,414		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$22,058	\$22,058		
Total 434XXX		\$22,058	\$22,058		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 7357 - Geological Survey

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$22,158	\$22,158		
Net Appropriation/Total FTE Count		\$256	\$256	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842007 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$573	\$573		
Total 532XXX		\$573	\$573		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$2,399	\$2,399		
533710	SCIENTIFIC SUPPLIES	\$2,194	\$2,194		
Total 533XXX		\$4,593	\$4,593		
Total Requirements		\$5,166	\$5,166		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$449	\$449		
Total 538XXX		\$449	\$449		
Total Receipts		\$449	\$449		
Net Appropriation/Total FTE Count		\$4,717	\$4,717	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842008 - Geological Survey**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$10,483	\$10,483		
Total 538XXX		\$10,483	\$10,483		
Total Receipts		\$10,483	\$10,483		
Net Appropriation/Total FTE Count		(\$10,483)	(\$10,483)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842009 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,613	\$15,613		
532199	MISC CONTRACTUAL SERVICES	\$10,344	\$10,344		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$726	\$726		
Total 532XXX		\$27,883	\$27,883		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$4,958	\$4,958		
Total 533XXX		\$8,558	\$8,558		
Total Requirements		\$36,441	\$36,441		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$44,174	\$44,174		
Total 538XXX		\$44,174	\$44,174		
Total Receipts		\$44,174	\$44,174		
Net Appropriation/Total FTE Count		(\$7,733)	(\$7,733)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842010 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,250	\$2,250		
532331	REPAIRS-MOTOR VEHICLES	\$2,143	\$2,143		
532840	POSTAGE, FREIGHT & DELIV	\$283	\$283		
532912	MOTOR VEHICLE INSURANCE	\$726	\$726		
Total 532XXX		\$5,402	\$5,402		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533150	SECURITY & SAFETY SUPP	\$235	\$235		
533310	GASOLINE	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$1,800	\$1,800		
Total 533XXX		\$6,235	\$6,235		
Total Requirements		\$11,637	\$11,637		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$10,505	\$10,505		
Total 538XXX		\$10,505	\$10,505		
Total Receipts		\$10,505	\$10,505		
Net Appropriation/Total FTE Count		\$1,132	\$1,132	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842011 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,116	\$3,116	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$238	\$238	0.000	0.000
Total 531XXX		\$3,354	\$3,354	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$11,825	\$11,825		
Total 532XXX		\$11,825	\$11,825		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$561	\$561		
Total 535XXX		\$561	\$561		
Total Requirements		\$15,740	\$15,740		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$561	\$561		
Total 437XXX		\$561	\$561		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$15,179	\$15,179		
Total 538XXX		\$15,179	\$15,179		
Total Receipts		\$15,740	\$15,740		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73842012 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$37,122	\$37,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,840	\$2,840	0.000	0.000
Total 531XXX		\$39,962	\$39,962	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$13,961	\$13,961		
532199	MISC CONTRACTUAL SERVICES	\$2,658	\$2,658		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,040	\$5,040		
Total 532XXX		\$21,659	\$21,659		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$798	\$798		
Total 533XXX		\$798	\$798		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,682	\$6,682		
Total 535XXX		\$6,682	\$6,682		
Total Requirements		\$69,101	\$69,101		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$6,682	\$6,682		
Total 437XXX		\$6,682	\$6,682		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$62,419	\$62,419		
Total 538XXX		\$62,419	\$62,419		
Total Receipts		\$69,101	\$69,101		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 73852006 - Geological Survey

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$6,211	\$6,211		
Total 538XXX		\$6,211	\$6,211		
Total Receipts		\$6,211	\$6,211		
Net Appropriation/Total FTE Count		(\$6,211)	(\$6,211)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 73852007 - Geological Survey

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	(\$3,749)	(\$3,749)		
Total 538XXX		(\$3,749)	(\$3,749)		
Total Receipts		(\$3,749)	(\$3,749)		
Net Appropriation/Total FTE Count		\$3,749	\$3,749		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73852008 - Geological Survey**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$358	\$358		
533310	GASOLINE	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$5,851	\$5,851		
Total 533XXX		\$7,209	\$7,209		
Total Requirements		\$7,209	\$7,209		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	(\$8,399)	(\$8,399)		
Total 538XXX		(\$8,399)	(\$8,399)		
Total Receipts		(\$8,399)	(\$8,399)		
Net Appropriation/Total FTE Count		\$15,608	\$15,608	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 73852009 - Geological Survey

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$35,873	\$35,873		
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$242	\$242		
Total 532XXX		\$56,815	\$56,815		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$800	\$800		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$13,921	\$13,921		
Total 533XXX		\$16,321	\$16,321		
Total Requirements		\$73,136	\$73,136		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$71,138	\$71,138		
Total 538XXX		\$71,138	\$71,138		
Total Receipts		\$71,138	\$71,138		
Net Appropriation/Total FTE Count		\$1,998	\$1,998	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73852010 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$27,903	\$27,903		
532199	MISC CONTRACTUAL SERVICES	\$5,334	\$5,334		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,307	\$2,307		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$242	\$242		
Total 532XXX		\$36,986	\$36,986		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533310	GASOLINE	\$350	\$350		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$2,084	\$2,084		
Total 533XXX		\$3,334	\$3,334		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$51	\$51		
Total 534XXX		\$51	\$51		
Total Requirements		\$40,371	\$40,371		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$40,374	\$40,374		
Total 538XXX		\$40,374	\$40,374		
Total Receipts		\$40,374	\$40,374		

Net Appropriation/Total FTE Count		(\$3)	(\$3)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73852011 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$244	\$244	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$3,511	\$3,511	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$307	\$307	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$571	\$571	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$433	\$433	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
Total 531XXX		\$5,068	\$5,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,000	\$3,000		
Total 532XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$632	\$632		
Total 535XXX		\$632	\$632		
Total Requirements		\$8,700	\$8,700		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$632	\$632		
Total 437XXX		\$632	\$632		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$7,692	\$7,692		
Total 538XXX		\$7,692	\$7,692		
Total Receipts		\$8,324	\$8,324		
Net Appropriation/Total FTE Count		\$376	\$376	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73852012 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,617	\$38,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,955	\$2,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,496	\$5,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,760	\$4,760	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$137	\$137	0.000	0.000
Total 531XXX		\$51,965	\$51,965	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$9,491	\$9,491		
532199	MISC CONTRACTUAL SERVICES	\$1,480	\$1,480		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,147	\$4,147		
532714	TRANSP-GRND - IN STATE	\$2,632	\$2,632		
532721	LODGING - IN STATE	\$1,980	\$1,980		
532724	MEALS - IN STATE	\$1,020	\$1,020		
Total 532XXX		\$20,750	\$20,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$318	\$318		
Total 533XXX		\$318	\$318		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,951	\$6,951		
Total 535XXX		\$6,951	\$6,951		
Total Requirements		\$79,984	\$79,984		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$6,951	\$6,951		
Total 437XXX		\$6,951	\$6,951		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$73,071	\$73,071		
Total 538XXX		\$73,071	\$73,071		
Total Receipts		\$80,022	\$80,022		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 73852012 - Geological Survey

Net Appropriation/Total FTE Count	(\$38)	(\$38)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 7386 - Geological Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$20,290	\$20,290	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,552	\$1,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,903	\$2,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$29,937	\$29,937	0.000	0.000
Total Requirements		\$29,937	\$29,937	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538391	REIMB FROM DOT	\$34,123	\$34,123		
Total 538XXX		\$34,123	\$34,123		
Total Receipts		\$34,123	\$34,123		
Net Appropriation/Total FTE Count		(\$4,186)	(\$4,186)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 7387 - Geological Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
Total 531XXX		\$38	\$38	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$267	\$267		
Total 532XXX		\$267	\$267		
Total Requirements		\$305	\$305		
Net Appropriation/Total FTE Count		\$305	\$305	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 7390 - Geological Survey**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,288	\$71,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,454	\$5,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,362	\$9,362	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,296	\$91,296	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$23,418	\$23,418		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,390	\$1,390		
532712	TRANS AIR-OUT STATE,IN US	\$2,399	\$2,399		
532714	TRANSP-GRND - IN STATE	\$5,926	\$5,926		
532721	LODGING - IN STATE	\$7,806	\$7,806		
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$7,805	\$7,805		
532727	MISC - IN STATE	\$422	\$422		
532912	MOTOR VEHICLE INSURANCE	\$140	\$140		
532930	REGISTRATION FEES	\$223	\$223		
Total 532XXX		\$50,779	\$50,779		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$142,175	\$142,175		
Net Appropriation/Total FTE Count		\$142,175	\$142,175	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 7391 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$14,959	\$14,959		
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800		
Total 532XXX		\$17,759	\$17,759		
Total Requirements		\$17,759	\$17,759		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$16,347	\$16,347		
Total 538XXX		\$16,347	\$16,347		
Total Receipts		\$16,347	\$16,347		
Net Appropriation/Total FTE Count		\$1,412	\$1,412	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 73912011 - Geological Survey

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,001	\$4,001		
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$5,701	\$5,701		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
Total 533XXX		\$300	\$300		
Total Requirements		\$6,001	\$6,001		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$8,302	\$8,302		
Total 538XXX		\$8,302	\$8,302		
Total Receipts		\$8,302	\$8,302		
Net Appropriation/Total FTE Count		(\$2,301)	(\$2,301)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1735 73912012 - Geological Survey**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$29,500	\$29,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,676	\$1,676		
532721	LODGING - IN STATE	\$594	\$594		
532722	LODGING-OUT STATE, IN US	\$594	\$594		
Total 532XXX		\$32,364	\$32,364		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533710	SCIENTIFIC SUPPLIES	\$5,228	\$5,228		
Total 533XXX		\$6,028	\$6,028		
Total Requirements		\$38,392	\$38,392		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	INT-USGS-STATE MAP	\$41,309	\$41,309		
Total 538XXX		\$41,309	\$41,309		
Total Receipts		\$41,309	\$41,309		
Net Appropriation/Total FTE Count		(\$2,917)	(\$2,917)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1735 7393 - Geological Survey

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$292,984	\$250,000		
Total 532XXX		\$292,984	\$250,000		
Total Requirements		\$292,984	\$250,000		
Net Appropriation/Total FTE Count		\$292,984	\$250,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2740 7400 - Dam Safety Account

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$56,896	\$56,896	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,353	\$4,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,238	\$5,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,416	\$71,416	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,466	\$3,466		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$3,558	\$3,558		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
Total 532XXX		\$18,024	\$18,024		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$700	\$700		
Total 533XXX		\$2,700	\$2,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700		
Total 534XXX		\$2,700	\$2,700		

Total Requirements

\$94,840	\$94,840		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$94,840	\$94,840		
Total 435XXX		\$94,840	\$94,840		
Total Receipts		\$94,840	\$94,840		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7401 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$448,206	\$448,206	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$60,670)	(\$60,670)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,260	\$11,260	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,871	\$36,871	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,975)	(\$5,975)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,283	\$64,283	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,990)	(\$2,990)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$5,090)	(\$5,090)	0.000	0.000
Total 531XXX		\$522,239	\$522,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$500	\$500		
532170	ADMIN SERVICES	\$800	\$800		
532185	WASTE REM/RECY SER AGREEM	\$10	\$10		
532331	REPAIRS-MOTOR VEHICLES	\$2,200	\$2,200		
532441	MAINT AGRMT-OTHER SOFTWRE	\$18,873	\$18,873		
532521	RENT/LEASE-MOTOR VEHICLES	\$31,726	\$31,726		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,200	\$2,200		
532535	RENT/LEASE-SERVER EQUIP	\$23,473	\$23,473		
532714	TRANSP-GRND - IN STATE	\$4,847	\$4,847		
532715	TRANSP GRND-OUT STA,IN US	\$1,924	\$1,924		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$4,721	\$4,721		
532722	LODGING-OUT STATE, IN US	\$1,338	\$1,338		
532724	MEALS - IN STATE	\$3,540	\$3,540		
532725	MEALS-OUT OF STATE,IN US	\$1,120	\$1,120		
532731	BD/NON-EMPLOYEE TRANSP	\$1,959	\$1,959		
532732	BD/NON-EMPLOYEE SUBSIS	\$845	\$845		
532811	TELEPHONE SERVICE	\$8,080	\$8,080		
532815	EMAIL AND CALENDARING	\$2,525	\$2,525		
532821	COMPUTER/DATA PROCESS SVC	\$81,121	\$81,121		
532822	MANAGED LAN SVC CHARGE	\$23,224	\$23,224		
532840	POSTAGE, FREIGHT & DELIV	\$17,633	\$17,633		
532850	PRINT,BIND,DUPLICATE	\$3,160	\$3,160		
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$6,000		
532941	EMP EDUCATION ASSIST PROG	\$224	\$224		
Total 532XXX		\$242,143	\$242,143		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7401 - Land Quality**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,408	\$6,408		
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533310	GASOLINE	\$30,214	\$30,214		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$4,200	\$4,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$330	\$330		
533510	CLOTHING & UNIFORMS	\$932	\$932		
533710	SCIENTIFIC SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$2,044	\$2,044		
Total 533XXX		\$49,878	\$49,878		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$2,100	\$2,100		
534530	OTHER DP EQUIPMENT	\$2,375	\$2,375		
534711	OTHER COMPUTER SOFTWARE	\$914	\$914		
Total 534XXX		\$5,389	\$5,389		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$504	\$504		
Total 535XXX		\$504	\$504		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$809,740	\$809,740		
538129	I TFR TO REG FIELD OFFICE	\$47,816	\$47,816		
5381FP	I TFR TO FINES/PENALTIES	\$190,260	\$190,260		
Total 538XXX		\$1,047,816	\$1,047,816		
Total Requirements		\$1,867,969	\$1,867,969		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$1,014,174	\$1,014,174		
Total 435XXX		\$1,014,174	\$1,014,174		
Total Receipts		\$1,014,174	\$1,014,174		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7401 - Land Quality

Net Appropriation/Total FTE Count	\$853,795	\$853,795	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7410 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,562	\$142,562	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,108	\$4,108	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,285	\$10,285	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,986	\$20,986	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$193,517	\$193,517	0.000	0.000
Total Requirements		\$193,517	\$193,517	0.000	0.000
Net Appropriation/Total FTE Count		\$193,517	\$193,517	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7411 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,971	\$53,971	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,673	\$3,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,188	\$10,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,119	\$21,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$99,335	\$99,335	0.000	0.000
Total Requirements		\$99,335	\$99,335	0.000	0.000
Net Appropriation/Total FTE Count		\$99,335	\$99,335	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7412 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,832	\$131,832	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,118	\$1,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,128	\$12,128	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,024	\$19,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$174,486	\$174,486	0.000	0.000
Total Requirements		\$174,486	\$174,486	0.000	0.000
Net Appropriation/Total FTE Count		\$174,486	\$174,486	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7413 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$255,059	\$255,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,038	\$3,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,637	\$18,637	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,659	\$35,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$333,161	\$333,161	0.000	0.000
Total Requirements		\$333,161	\$333,161	0.000	0.000
Net Appropriation/Total FTE Count		\$333,161	\$333,161	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7414 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$408,445	\$408,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,149	\$6,149	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,640	\$31,640	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,326	\$64,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,970	\$37,970	0.000	0.000
Total 531XXX		\$548,530	\$548,530	0.000	0.000
Total Requirements		\$548,530	\$548,530	0.000	0.000
Net Appropriation/Total FTE Count		\$548,530	\$548,530	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7415 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$191,154	\$191,154	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,509	\$3,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,211	\$14,211	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,854	\$27,854	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$257,496	\$257,496	0.000	0.000
Total Requirements		\$257,496	\$257,496	0.000	0.000
Net Appropriation/Total FTE Count		\$257,496	\$257,496	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1740 7416 - Land Quality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,289	\$86,289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,655	\$2,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,886	\$7,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,728	\$17,728	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$119,750	\$119,750	0.000	0.000
Total Requirements		\$119,750	\$119,750	0.000	0.000
Net Appropriation/Total FTE Count		\$119,750	\$119,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7417 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,839	\$17,839	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,365	\$1,365	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,044	\$2,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,553	\$2,553	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,823	\$3,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,066	\$2,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,126	\$3,126	0.000	0.000
Total 531XXX		\$59,535	\$59,535	0.000	0.000
Total Requirements		\$59,535	\$59,535	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538381	REIMB-PERSONNEL EXPENSES	\$35,712	\$35,712		
Total 538XXX		\$35,712	\$35,712		
Total Receipts		\$35,712	\$35,712		
Net Appropriation/Total FTE Count		\$23,823	\$23,823	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7430 - Land Quality**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$120,263	\$120,263		
532811	TELEPHONE SERVICE	\$2,365	\$2,365		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$129,628	\$129,628		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$800		
Total 533XXX		\$1,100	\$1,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,700	\$1,700		
Total 534XXX		\$1,700	\$1,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$4,937	\$4,937		
Total 536XXX		\$4,937	\$4,937		

Total Requirements

		\$137,865	\$137,865	0.000	0.000
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Net Appropriation/Total FTE Count



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7431 - Land Quality**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$3,400	\$3,400		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300		
Total 534XXX		\$1,300	\$1,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$850	\$850		
Total 535XXX		\$850	\$850		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$5,550	\$5,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7440 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$49,612	\$49,612	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,066	\$1,066	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,818	\$3,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,002	\$4,002	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$62,655	\$62,655	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$913	\$913		
532721	LODGING - IN STATE	\$508	\$508		
532724	MEALS - IN STATE	\$504	\$504		
532930	REGISTRATION FEES	\$410	\$410		
Total 532XXX		\$2,335	\$2,335		
Total Requirements		\$64,990	\$64,990		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$64,990	\$64,990		
Total 538XXX		\$64,990	\$64,990		
Total Receipts		\$64,990	\$64,990		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 74432008 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$350	\$350	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,075	\$1,075	0.000	0.000
Total 531XXX		\$1,425	\$1,425	0.000	0.000
Total Requirements		\$1,425	\$1,425	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	\$1,425	\$1,425		
Total 538XXX		\$1,425	\$1,425		
Total Receipts		\$1,425	\$1,425		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 74432009 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,432	\$9,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,359	\$1,359	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,559	\$1,559	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,509	\$1,509	0.000	0.000
Total 531XXX		\$13,859	\$13,859	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,170	\$3,170		
Total 535XXX		\$3,170	\$3,170		
Total Requirements		\$17,029	\$17,029		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,170	\$3,170		
Total 437XXX		\$3,170	\$3,170		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	\$13,859	\$13,859		
Total 538XXX		\$13,859	\$13,859		
Total Receipts		\$17,029	\$17,029		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 74432010 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$71,230	\$71,230	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$82,102	\$82,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,731	\$11,731	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,116	\$16,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,889	\$16,889	0.000	0.000
Total 531XXX		\$198,068	\$198,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$16,728	\$16,728		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$236	\$236		
532840	POSTAGE, FREIGHT & DELIV	\$2,291	\$2,291		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$28,255	\$28,255		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$27,294	\$27,294		
Total 535XXX		\$27,294	\$27,294		

Total Requirements

\$253,617	\$253,617
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$27,294	\$27,294		
Total 437XXX		\$27,294	\$27,294		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	\$198,068	\$198,068		
Total 538XXX		\$198,068	\$198,068		

Total Receipts

\$225,362	\$225,362
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Net Appropriation/Total FTE Count

\$28,255	\$28,255	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 74432011 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,836	\$19,836	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$25,943)	(\$25,943)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$448)	(\$448)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,651)	(\$2,651)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,279)	(\$4,279)	0.000	0.000
Total 531XXX		(\$13,485)	(\$13,485)	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$2,725)	(\$2,725)		
Total 535XXX		(\$2,725)	(\$2,725)		
Total Requirements		(\$16,210)	(\$16,210)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	(\$2,725)	(\$2,725)		
Total 437XXX		(\$2,725)	(\$2,725)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	(\$13,485)	(\$13,485)		
Total 538XXX		(\$13,485)	(\$13,485)		
Total Receipts		(\$16,210)	(\$16,210)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 74432012 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$80,615	\$80,615	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$26,159)	(\$26,159)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,480	\$5,480	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,912	\$1,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,200	\$5,200	0.000	0.000
Total 531XXX		\$67,048	\$67,048	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$15,572	\$15,572		
Total 534XXX		\$15,572	\$15,572		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$660)	(\$660)		
Total 535XXX		(\$660)	(\$660)		
Total Requirements		\$81,960	\$81,960		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	(\$660)	(\$660)		
Total 437XXX		(\$660)	(\$660)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AK	FEMA-DAM SAFETY	\$9,997	\$9,997		
Total 538XXX		\$9,997	\$9,997		
Total Receipts		\$9,337	\$9,337		
Net Appropriation/Total FTE Count		\$72,623	\$72,623	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1740 7444 - Land Quality**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$400,088	\$469,338	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,607	\$35,904	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,890	\$68,063	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,431	\$36,716	0.000	0.000
Total 531XXX		\$520,016	\$610,021	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$0	\$2,979		
Total 532XXX		\$0	\$2,979		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$37,000	\$37,000		
Total 535XXX		\$37,000	\$37,000		
Total Requirements		\$557,016	\$650,000		
Net Appropriation/Total FTE Count		\$557,016	\$650,000	4.000	4.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1750 7501 - Geodetic Survey

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,336	\$3,336		
Total 532XXX		\$3,336	\$3,336		
Total Requirements		\$3,336	\$3,336		
Net Appropriation/Total FTE Count		\$3,336	\$3,336	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7601 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,515	\$193,515	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,550	\$5,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,031	\$16,031	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,542	\$27,542	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$263,406	\$263,406	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,905	\$6,905		
Total 532XXX		\$6,905	\$6,905		
Total Requirements		\$270,311	\$270,311		
Net Appropriation/Total FTE Count		\$270,311	\$270,311	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7601F001 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,124	\$63,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,829	\$4,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,982	\$8,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$81,738	\$81,738	0.000	0.000
Total Requirements		\$81,738	\$81,738	0.000	0.000
Net Appropriation/Total FTE Count		\$81,738	\$81,738	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7601H001 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,067	\$43,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,294	\$3,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,128	\$6,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,591	\$3,591	0.000	0.000
Total 531XXX		\$56,080	\$56,080	0.000	0.000
Total Requirements		\$56,080	\$56,080	0.000	0.000
Net Appropriation/Total FTE Count		\$56,080	\$56,080	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7601U001 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,762	\$41,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,195	\$3,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,943	\$5,943	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,332	\$3,332	0.000	0.000
Total 531XXX		\$54,232	\$54,232	0.000	0.000
Total Requirements		\$54,232	\$54,232	0.000	0.000
Net Appropriation/Total FTE Count		\$54,232	\$54,232	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7601W001 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,148	\$82,148	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,284	\$6,284	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,690	\$11,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,187	\$6,187	0.000	0.000
Total 531XXX		\$106,309	\$106,309	0.000	0.000
Total Requirements		\$106,309	\$106,309	0.000	0.000
Net Appropriation/Total FTE Count		\$106,309	\$106,309	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76021378 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,608	\$14,608	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$127	\$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,482	\$1,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$986	\$986	0.000	0.000
Total 531XXX		\$18,257	\$18,257	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$1,516	\$1,516		
Total 535XXX		\$1,516	\$1,516		
Total Requirements		\$19,773	\$19,773		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$1,516	\$1,516		
Total 437XXX		\$1,516	\$1,516		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538889	EPA-CORE GRANT	\$18,174	\$18,174		
Total 538XXX		\$18,174	\$18,174		
Total Receipts		\$19,690	\$19,690		
Net Appropriation/Total FTE Count		\$83	\$83	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76030315 - Solid Waste Management**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$258	\$258		
Total 538XXX		\$258	\$258		
Total Receipts		\$258	\$258		
Net Appropriation/Total FTE Count		(\$258)	(\$258)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76040313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$142	\$142		
532724	MEALS - IN STATE	\$258	\$258		
532727	MISC - IN STATE	\$100	\$100		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$700	\$700		
Total 538XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76070315 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$909	\$909		
Total 538XXX		\$909	\$909		
Total Receipts		\$909	\$909		
Net Appropriation/Total FTE Count		\$91	\$91	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76090313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$500	\$500		
Total 532XXX		\$1,800	\$1,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$750	\$750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$2,750	\$2,750		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$2,645	\$2,645		
Total 538XXX		\$2,645	\$2,645		
Total Receipts		\$2,645	\$2,645		
Net Appropriation/Total FTE Count		\$105	\$105	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7610 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$728,763	\$728,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$263	\$263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,751	\$55,751	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$103,703	\$103,703	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,476	\$80,476	0.000	0.000
Total 531XXX		\$968,956	\$968,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$160,853	\$160,853		
532185	WASTE REM/RECY SER AGREEM	\$2	\$2		
532210	ENRG SER -ELECTRICAL	\$826	\$826		
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,845	\$80,845		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,422	\$5,422		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$2,849	\$2,849		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532725	MEALS-OUT OF STATE,IN US	\$6,069	\$6,069		
532811	TELEPHONE SERVICE	\$28,691	\$28,691		
532840	POSTAGE, FREIGHT & DELIV	\$3,343	\$3,343		
532919	OTHER INSURANCE	\$2,252	\$2,252		
532930	REGISTRATION FEES	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$186	\$186		
Total 532XXX		\$304,338	\$304,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$208	\$208		
533720	EDUCATIONAL SUPPLIES	\$3,758	\$3,758		
533900	OTHER MATERIALS & SUPP	\$5,737	\$5,737		
Total 533XXX		\$16,703	\$16,703		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534711	OTHER COMPUTER SOFTWARE	\$1,878	\$1,878		
Total 534XXX		\$4,878	\$4,878		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7610 - Solid Waste Management**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,839	\$2,839		
Total 535XXX		\$2,839	\$2,839		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$8,827	\$8,827		
Total 538XXX		\$8,827	\$8,827		

Total Requirements

\$1,306,541	\$1,306,541
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$1,304,343	\$1,304,343		
Total 438XXX		\$1,304,343	\$1,304,343		

Total Receipts

\$1,304,343	\$1,304,343
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Net Appropriation/Total FTE Count

\$2,198	\$2,198	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76100798 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,454	\$129,454	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,904	\$9,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,422	\$18,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
Total 531XXX		\$170,760	\$170,760	0.000	0.000
Total Requirements		\$170,760	\$170,760	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$170,760	\$170,760		
Total 438XXX		\$170,760	\$170,760		
Total Receipts		\$170,760	\$170,760		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76100799 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$51,775	\$51,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,961	\$3,961	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,368	\$7,368	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,296	\$68,296	0.000	0.000
Total Requirements		\$68,296	\$68,296	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$68,296	\$68,296		
Total 438XXX		\$68,296	\$68,296		
Total Receipts		\$68,296	\$68,296		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7611 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,111	\$16,111	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$11,038)	(\$11,038)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$560	\$560	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$778	\$778	0.000	0.000
Total 531XXX		\$6,411	\$6,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532718	TRANS OTH-OUTSTATE, IN US	\$80	\$80		
532721	LODGING - IN STATE	\$97	\$97		
532821	COMPUTER/DATA PROCESS SVC	\$58	\$58		
532840	POSTAGE, FREIGHT & DELIV	\$157	\$157		
532850	PRINT,BIND,DUPLICATE	\$195	\$195		
532942	OTHER EMP EDUCATIONAL EXP	\$14	\$14		
Total 532XXX		\$601	\$601		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$18	\$18		
Total 533XXX		\$18	\$18		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$121	\$121		
535900	OTHER EXPENSES	\$161	\$161		
Total 535XXX		\$282	\$282		
Total Requirements		\$7,312	\$7,312		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$3,530	\$3,530		
Total 434XXX		\$3,530	\$3,530		
Total Receipts		\$3,530	\$3,530		
Net Appropriation/Total FTE Count		\$3,782	\$3,782	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76121392 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,442,061	\$1,442,061	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,240	\$24,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,318	\$110,318	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$205,206	\$205,206	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,396	\$132,396	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total 531XXX		\$1,914,252	\$1,914,252	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$131,783	\$131,783		
532170	ADMIN SERVICES	\$16,116	\$16,116		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532390	REPAIRS-OTHER	\$2,100	\$2,100		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,707)	(\$3,707)		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$19,800	\$19,800		
532715	TRANS GRND-OUT STA,IN US	\$12,100	\$12,100		
532721	LODGING - IN STATE	\$4,889	\$4,889		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$24,859	\$24,859		
532725	MEALS-OUT OF STATE,IN US	\$32,500	\$32,500		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$7,902	\$7,902		
532814	CELLULAR PHONE SERVICES	\$15,334	\$15,334		
532817	INTERNET SERV PROV CHARGE	\$123	\$123		
532821	COMPUTER/DATA PROCESS SVC	\$3,200	\$3,200		
532840	POSTAGE, FREIGHT & DELIV	\$4,672	\$4,672		
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500		
532919	OTHER INSURANCE	\$600	\$600		
532930	REGISTRATION FEES	\$7,198	\$7,198		
532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500		
Total 532XXX		\$305,989	\$305,989		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,500	\$17,500		
533710	SCIENTIFIC SUPPLIES	\$1,600	\$1,600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76121392 - Solid Waste Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$1,769	\$1,769		
Total 533XXX		\$20,869	\$20,869		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$526	\$526		
Total 534XXX		\$526	\$526		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$109,453	\$109,453		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535900	OTHER EXPENSES	\$500	\$500		
535950	PETTY/IMPRESST CASH	\$200	\$200		
Total 535XXX		\$110,253	\$110,253		
Total Requirements		\$2,351,889	\$2,351,889		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$109,540	\$109,540		
Total 437XXX		\$109,540	\$109,540		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888B	EPA-HAZARDOUS WASTE	\$2,241,910	\$2,241,910		
Total 538XXX		\$2,241,910	\$2,241,910		
Total Receipts		\$2,351,450	\$2,351,450		

Net Appropriation/Total FTE Count		\$439	\$439	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76160313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$500	\$500		
Total 532XXX		\$1,900	\$1,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$300	\$300		
Total 534XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$300	\$300		
Total 535XXX		\$300	\$300		
Total Requirements		\$3,000	\$3,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$3,100	\$3,100		
Total 538XXX		\$3,100	\$3,100		
Total Receipts		\$3,100	\$3,100		
Net Appropriation/Total FTE Count		(\$100)	(\$100)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7617 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$226,141	\$226,141	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$594	\$594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,300	\$17,300	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,180	\$32,180	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$299,579	\$299,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532715	TRANSP GRND-OUT STA,IN US	\$2,000	\$2,000		
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$3,645	\$3,645		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$700	\$700		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,531	\$4,531		
532850	PRINT,BIND,DUPLICATE	\$129	\$129		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$46,005	\$46,005		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,095	\$5,095		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$320	\$320		
533610	DRUG SUPPLIES	\$6,079	\$6,079		
533900	OTHER MATERIALS & SUPP	\$710	\$710		
Total 533XXX		\$12,704	\$12,704		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7617 - Solid Waste Management**

Requirements

Total Requirements \$359,288 \$359,288

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$359,288	\$359,288		
Total 435XXX		\$359,288	\$359,288		
Total Receipts		\$359,288	\$359,288		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76200313 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$500	\$500		
Total 538XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Net Appropriation/Total FTE Count		(\$500)	(\$500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7621 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,143,016	\$1,143,016	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,908	\$56,908	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,559	\$89,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,493	\$170,493	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,398	\$105,398	0.000	0.000
Total 531XXX		\$1,565,374	\$1,565,374	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$169,252	\$169,252		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,840	\$4,840		
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200		
532170	ADMIN SERVICES	\$1,435	\$1,435		
532185	WASTE REM/RECY SER AGREEM	\$54	\$54		
532230	ENRG SER -WATER & SEWER	\$15	\$15		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$85,884	\$85,884		
532521	RENT/LEASE-MOTOR VEHICLES	\$100,000	\$100,000		
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500		
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$9,186	\$9,186		
532715	TRANS GRND-OUT STA,IN US	\$2,538	\$2,538		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$10,841	\$10,841		
532722	LODGING-OUT STATE, IN US	\$5,883	\$5,883		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$3,937	\$3,937		
532727	MISC - IN STATE	\$900	\$900		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196		
532732	BD/NON-EMPLOYEE SUBSIS	\$98	\$98		
532810	BUNDLED VOICE/DATA	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$7,301	\$7,301		
532812	TELECOMMUN DATA CHR	\$12,000	\$12,000		
532814	CELLULAR PHONE SERVICES	\$24,000	\$24,000		
532815	EMAIL AND CALENDARING	\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7621 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000		
532822	MANAGED LAN SVC CHARGE	\$6,000	\$6,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583		
532850	PRINT,BIND,DUPLICATE	\$22,468	\$22,468		
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000		
532919	OTHER INSURANCE	\$630	\$630		
532930	REGISTRATION FEES	\$773	\$773		
532942	OTHER EMP EDUCATIONAL EXP	\$33	\$33		
Total 532XXX		\$510,847	\$510,847		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,413	\$11,413		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533310	GASOLINE	\$2,408	\$2,408		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50		
533410	FOOD SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$8,086	\$8,086		
Total 533XXX		\$27,657	\$27,657		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$685	\$685		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,854	\$10,854		
534530	OTHER DP EQUIPMENT	\$6,107	\$6,107		
534534	PC/PRINTER EQUIPMENT	\$882	\$882		
534630	LBRRY&LRNING RESRCE COLL	\$557	\$557		
534711	OTHER COMPUTER SOFTWARE	\$835	\$835		
Total 534XXX		\$19,920	\$19,920		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$10,298	\$10,298		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7621 - Solid Waste Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$12,798	\$12,798		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$74,000	\$74,000		
Total 538XXX		\$74,000	\$74,000		

Total Requirements

\$2,210,596	\$2,210,596
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		

Net Appropriation/Total FTE Count

\$2,210,396	\$2,210,396	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7626 - Solid Waste Management**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438989	SPECIAL REVENUE-CARRY FWD	\$1	\$1		
Total 438XXX		\$1	\$1		
Total Receipts		\$1	\$1		
Net Appropriation/Total FTE Count		(\$1)	(\$1)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7626H001 - Solid Waste Management**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$145,000	\$145,000		
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152		
5381FP	I TFR TO FINES/PENALTIES	\$15,000	\$15,000		
Total 538XXX		\$189,152	\$189,152		
Total Requirements		\$189,152	\$189,152		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$189,152	\$189,152		
Total 435XXX		\$189,152	\$189,152		
Total Receipts		\$189,152	\$189,152		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7626U001 - Solid Waste Management**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$135,000	\$135,000		
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152		
5381FP	I TFR TO FINES/PENALTIES	\$25,000	\$25,000		
Total 538XXX		\$189,152	\$189,152		
Total Requirements		\$189,152	\$189,152		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$189,152	\$189,152		
Total 435XXX		\$189,152	\$189,152		
Total Receipts		\$189,152	\$189,152		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7626W001 - Solid Waste Management**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$145,000	\$145,000		
5381BL	I TRANSFER TO BC24317	\$29,152	\$29,152		
5381FP	I TFR TO FINES/PENALTIES	\$15,000	\$15,000		
Total 538XXX		\$189,152	\$189,152		
Total Requirements		\$189,152	\$189,152		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$189,151	\$189,151		
Total 435XXX		\$189,151	\$189,151		
Total Receipts		\$189,151	\$189,151		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7627 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,095	\$94,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,107	\$2,107	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,222	\$7,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,390	\$13,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$122,006	\$122,006	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,472	\$3,472		
Total 532XXX		\$3,472	\$3,472		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,371	\$1,371		
534539	OTHER EQUIPMENT	\$852	\$852		
Total 534XXX		\$2,223	\$2,223		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements		\$128,701	\$128,701		
Net Appropriation/Total FTE Count		\$128,701	\$128,701	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76291412 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$617,023	\$617,023	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,203	\$47,203	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,803	\$87,803	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,516	\$54,516	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$806,695	\$806,695	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$100,447	\$100,447		
532490	MAINT AGREEMENT-OTHER	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,330	\$1,330		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,700	\$2,700		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$7,466	\$7,466		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532815	EMAIL AND CALENDARING	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$4,400	\$4,400		
532840	POSTAGE, FREIGHT & DELIV	\$4,215	\$4,215		
532919	OTHER INSURANCE	\$300	\$300		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$137,458	\$137,458		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$5,400	\$5,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76291412 - Solid Waste Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$8,900	\$8,900		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,000	\$4,000		
534521	OFFICE EQUIPMENT	\$10,000	\$10,000		
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$28,000	\$28,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$30,287	\$30,287		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$34,287	\$34,287		
Total Requirements		\$1,015,340	\$1,015,340		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$30,287	\$30,287		
Total 437XXX		\$30,287	\$30,287		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$989,950	\$989,950		
Total 538XXX		\$989,950	\$989,950		
Total Receipts		\$1,020,237	\$1,020,237		
Net Appropriation/Total FTE Count		(\$4,897)	(\$4,897)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76300313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$200	\$200		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7631 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$231,650	\$231,650	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,009	\$1,009	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,054	\$20,054	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,520	\$33,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,954	\$21,254	0.000	0.000
Total 531XXX		\$307,187	\$307,487	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$400	\$400		
532170	ADMIN SERVICES	\$675	\$675		
532199	MISC CONTRACTUAL SERVICES	\$69,370	\$69,370		
532230	ENRG SER -WATER & SEWER	\$34	\$34		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$2,419	\$2,419		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$236	\$236		
532725	MEALS-OUT OF STATE,IN US	\$1,059	\$1,059		
532811	TELEPHONE SERVICE	\$2,550	\$2,550		
532815	EMAIL AND CALENDARING	\$1,200	\$1,200		
532821	COMPUTER/DATA PROCESS SVC	\$524	\$524		
532840	POSTAGE, FREIGHT & DELIV	\$2,563	\$2,563		
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300		
532919	OTHER INSURANCE	\$1,000	\$1,000		
Total 532XXX		\$87,500	\$87,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,500		
533150	SECURITY & SAFETY SUPP	\$2,658	\$2,658		
533410	FOOD SUPPLIES	\$500	\$500		
533610	DRUG SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
Total 533XXX		\$5,258	\$4,958		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7631 - Solid Waste Management**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$812	\$812		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$5,312	\$5,312		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381GS	I TFR TO GREEN SQUARE	\$500	\$500		
Total 538XXX		\$500	\$500		

Total Requirements		\$405,857	\$405,857		
Net Appropriation/Total FTE Count		\$405,857	\$405,857	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76330313 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$388,324	\$388,324	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,897	\$2,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,982	\$35,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,259	\$55,259	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,306	\$35,306	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$100	\$100	0.000	0.000
Total 531XXX		\$517,868	\$517,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000		
532143	LAN SUPPORT SERVICES	\$500	\$500		
532183	LABORATORY SER AGREEMENT	\$3,500	\$3,500		
532331	REPAIRS-MOTOR VEHICLES	\$1,800	\$1,800		
532390	REPAIRS-OTHER	\$500	\$500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,947	\$14,947		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500		
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15		
532712	TRANS AIR-OUT STATE,IN US	\$877	\$877		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,184	\$1,184		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$4,321	\$4,321		
532724	MEALS - IN STATE	\$3,377	\$3,377		
532725	MEALS-OUT OF STATE,IN US	\$730	\$730		
532727	MISC - IN STATE	\$81	\$81		
532728	MISC - OUT STATE, IN US	\$131	\$131		
532811	TELEPHONE SERVICE	\$6,500	\$6,500		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532821	COMPUTER/DATA PROCESS SVC	\$3,500	\$3,500		
532822	MANAGED LAN SVC CHARGE	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$6,500		
532850	PRINT,BIND,DUPLICATE	\$14,500	\$14,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76330313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$1,800	\$1,800		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$87,563	\$87,563		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533310	GASOLINE	\$4,478	\$4,478		
533410	FOOD SUPPLIES	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$3,522	\$3,522		
Total 533XXX		\$13,300	\$13,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,480	\$8,480		
534534	PC/PRINTER EQUIPMENT	\$8,614	\$8,614		
Total 534XXX		\$17,094	\$17,094		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$32,547	\$32,547		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$825	\$825		
535840	SERVICE & OTHER AWARDS	\$168	\$168		
535900	OTHER EXPENSES	\$1,779	\$1,779		
Total 535XXX		\$35,319	\$35,319		

Total Requirements

\$671,144 \$671,144

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$32,547	\$32,547		
Total 437XXX		\$32,547	\$32,547		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$635,703	\$635,703		
Total 538XXX		\$635,703	\$635,703		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76330313 - Solid Waste Management

Receipts

Total Receipts

\$668,250

\$668,250

Net Appropriation/Total FTE Count

\$2,894

\$2,894

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7635 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,518	\$33,518	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$308	\$308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,601	\$2,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,770	\$4,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,077	\$2,077	0.000	0.000
Total 531XXX		\$43,274	\$43,274	0.000	0.000
Total Requirements		\$43,274	\$43,274	0.000	0.000
Net Appropriation/Total FTE Count		\$43,274	\$43,274	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76350313 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,617	\$83,617	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$427	\$427	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,397	\$6,397	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,899	\$11,899	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$108,571	\$108,571	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$5,008	\$5,008		
Total 535XXX		\$5,008	\$5,008		
Total Requirements		\$113,579	\$113,579		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$5,008	\$5,008		
Total 437XXX		\$5,008	\$5,008		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$108,571	\$108,571		
Total 538XXX		\$108,571	\$108,571		
Total Receipts		\$113,579	\$113,579		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76361378 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$180,315	\$180,315	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,107	\$1,107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,855	\$9,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,479	\$19,479	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,222	\$19,222	0.000	0.000
Total 531XXX		\$229,978	\$229,978	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$28,277	\$28,277		
532143	LAN SUPPORT SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532535	RENT/LEASE-SERVER EQUIP	\$1,500	\$1,500		
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRГ	\$4,000	\$4,000		
532821	COMPUTER/DATA PROCESS SVC	\$3,620	\$3,620		
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$46,497	\$46,497		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,182	\$3,182		
Total 534XXX		\$3,182	\$3,182		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$24,866	\$24,866		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76361378 - Solid Waste Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total 535XXX		\$26,866	\$26,866		
Total Requirements		\$309,023	\$309,023		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$4,262	\$4,262		
Total 434XXX		\$4,262	\$4,262		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$24,868	\$24,868		
Total 437XXX		\$24,868	\$24,868		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538889	EPA-CORE GRANT	\$281,824	\$281,824		
Total 538XXX		\$281,824	\$281,824		
Total Receipts		\$310,954	\$310,954		
Net Appropriation/Total FTE Count		(\$1,931)	(\$1,931)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7639 - Solid Waste Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,854	\$27,854	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,898	\$1,898	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,962	\$3,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,077	\$2,077	0.000	0.000
Total 531XXX		\$35,791	\$35,791	0.000	0.000
Total Requirements		\$35,791	\$35,791	0.000	0.000
Net Appropriation/Total FTE Count		\$35,791	\$35,791	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76390313 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,337	\$44,337	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,861	\$1,861	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,392	\$3,392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,310	\$6,310	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
Total 531XXX		\$59,016	\$59,016	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$2,656	\$2,656		
Total 535XXX		\$2,656	\$2,656		
Total Requirements		\$61,672	\$61,672		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,656	\$2,656		
Total 437XXX		\$2,656	\$2,656		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$75,127	\$75,127		
Total 538XXX		\$75,127	\$75,127		
Total Receipts		\$77,783	\$77,783		
Net Appropriation/Total FTE Count		(\$16,111)	(\$16,111)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76400313 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,916	\$111,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,562	\$8,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,943	\$18,943	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,805	\$149,805	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$23,222	\$23,222		
Total 535XXX		\$23,222	\$23,222		
Total Requirements		\$173,027	\$173,027		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$23,222	\$23,222		
Total 437XXX		\$23,222	\$23,222		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$149,805	\$149,805		
Total 538XXX		\$149,805	\$149,805		
Total Receipts		\$173,027	\$173,027		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76420313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$550	\$550		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$111	\$111		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$2,811	\$2,811		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$290	\$290		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$440	\$440		
Total 533XXX		\$930	\$930		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$4,341	\$4,341		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,125	\$4,125		
Total 538XXX		\$4,125	\$4,125		
Total Receipts		\$4,125	\$4,125		
Net Appropriation/Total FTE Count		\$216	\$216	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76440313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$550	\$550		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$750	\$750		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$2,150	\$2,150		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$290	\$290		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$240	\$240		
Total 533XXX		\$730	\$730		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$2,930	\$2,930		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$2,990	\$2,990		
Total 538XXX		\$2,990	\$2,990		
Total Receipts		\$2,990	\$2,990		
Net Appropriation/Total FTE Count		(\$60)	(\$60)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76450340 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		(\$10,000)	(\$10,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76480313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
Total 532XXX		\$650	\$650		
Total Requirements		\$650	\$650		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$650	\$650		
Total 538XXX		\$650	\$650		
Total Receipts		\$650	\$650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76500313 - Solid Waste Management**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$50	\$50		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$50	\$50		
Total 538XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76500315 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	(\$120)	(\$120)		
Total 538XXX		(\$120)	(\$120)		
Total Receipts		(\$120)	(\$120)		
Net Appropriation/Total FTE Count		\$120	\$120		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76510313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$573	\$573		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$775	\$775		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$3,123	\$3,123		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$335	\$335		
533900	OTHER MATERIALS & SUPP	\$485	\$485		
Total 533XXX		\$820	\$820		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$4,043	\$4,043		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$3,643	\$3,643		
Total 538XXX		\$3,643	\$3,643		
Total Receipts		\$3,643	\$3,643		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76520313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$573	\$573		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$775	\$775		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$3,823	\$3,823		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$335	\$335		
533900	OTHER MATERIALS & SUPP	\$485	\$485		
Total 533XXX		\$820	\$820		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$4,743	\$4,743		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,743	\$4,743		
Total 538XXX		\$4,743	\$4,743		
Total Receipts		\$4,743	\$4,743		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76530313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$3,950	\$3,950		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$750	\$750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$4,800	\$4,800		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,550	\$4,550		
Total 538XXX		\$4,550	\$4,550		
Total Receipts		\$4,550	\$4,550		
Net Appropriation/Total FTE Count		\$250	\$250	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76540313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532919	OTHER INSURANCE	\$100	\$100		
Total 532XXX		\$4,100	\$4,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$750	\$750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$4,950	\$4,950		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,950	\$4,950		
Total 538XXX		\$4,950	\$4,950		
Total Receipts		\$4,950	\$4,950		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76560313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$8	\$8		
532512	RENT/LEASE-BLDINGS/OFFICE	\$411	\$411		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$5,219	\$5,219		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$550	\$550		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$5,869	\$5,869		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$5,869	\$5,869		
Total 538XXX		\$5,869	\$5,869		
Total Receipts		\$5,869	\$5,869		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76560340 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
Total 532XXX		\$17,000	\$17,000		
Total Requirements		\$17,000	\$17,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$16,900	\$16,900		
Total 538XXX		\$16,900	\$16,900		
Total Receipts		\$16,900	\$16,900		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76570313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$5,200	\$5,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$750	\$750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$6,050	\$6,050		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$5,550	\$5,550		
Total 538XXX		\$5,550	\$5,550		
Total Receipts		\$5,550	\$5,550		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76570340 - Solid Waste Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10,000	\$10,000		
Total 532XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76580313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$700	\$700		
532724	MEALS - IN STATE	\$700	\$700		
Total 532XXX		\$1,600	\$1,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$250	\$250		
Total Requirements		\$1,850	\$1,850		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$1,850	\$1,850		
Total 538XXX		\$1,850	\$1,850		
Total Receipts		\$1,850	\$1,850		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76600313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$500	\$500		
Total 532XXX		\$3,100	\$3,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$200	\$200		
Total 534XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$4,700	\$4,700		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,700	\$4,700		
Total 538XXX		\$4,700	\$4,700		
Total Receipts		\$4,700	\$4,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76610313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$5,200	\$5,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$750	\$750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$6,050	\$6,050		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$6,050	\$6,050		
Total 538XXX		\$6,050	\$6,050		
Total Receipts		\$6,050	\$6,050		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76630313 - Solid Waste Management**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$124	\$124		
Total 533XXX		\$124	\$124		
Total Requirements		\$124	\$124		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$124	\$124		
Total 538XXX		\$124	\$124		
Total Receipts		\$124	\$124		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76660313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
Total 532XXX		\$3,950	\$3,950		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$300	\$300		
Total Requirements		\$4,250	\$4,250		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$4,250	\$4,250		
Total 538XXX		\$4,250	\$4,250		
Total Receipts		\$4,250	\$4,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76680313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$300	\$300		
Total Requirements		\$1,000	\$1,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76700760 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$291,690	\$291,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,315	\$22,315	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,508	\$41,508	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$378,877	\$378,877	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532711	TRANSP AIR - IN STATE	\$500	\$500		
Total 532XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$32,557	\$32,557		
Total 535XXX		\$32,557	\$32,557		
Total Requirements		\$411,934	\$411,934		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$360,883	\$360,883		
Total 434XXX		\$360,883	\$360,883		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$32,557	\$32,557		
Total 437XXX		\$32,557	\$32,557		
Total Receipts		\$393,440	\$393,440		
Net Appropriation/Total FTE Count		\$18,494	\$18,494	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76710760 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,742	\$37,742	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,888	\$2,888	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,371	\$5,371	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,129	\$5,129	0.000	0.000
Total 531XXX		\$51,130	\$51,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$40,547	\$40,547		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500		
532143	LAN SUPPORT SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$400	\$400		
532390	REPAIRS-OTHER	\$1,690	\$1,690		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000		
532535	RENT/LEASE-SERVER EQUIP	\$1,000	\$1,000		
532711	TRANSP AIR - IN STATE	\$6,500	\$6,500		
532712	TRANSP AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANSP GRND-OUT STA,IN US	\$8,442	\$8,442		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANSP OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,215	\$1,215		
532725	MEALS-OUT OF STATE,IN US	\$453	\$453		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$3,100	\$3,100		
532812	TELECOMMUN DATA CHR	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532822	MANAGED LAN SVC CHARGE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$438	\$438		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$91,585	\$91,585		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76710760 - Solid Waste Management**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533610	DRUG SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$3,700	\$3,700		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,082	\$2,082		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
Total 534XXX		\$2,182	\$2,182		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$2,797	\$2,797		
Total 535XXX		\$2,797	\$2,797		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536929	OTHER CONT/GRT-ED-INST	\$3,300	\$3,300		
536989	OTHER CONTRACTS/GRANTS	\$250	\$250		
Total 536XXX		\$3,550	\$3,550		
Total Requirements		\$154,944	\$154,944		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$170,163	\$170,163		
Total 434XXX		\$170,163	\$170,163		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,797	\$2,797		
Total 437XXX		\$2,797	\$2,797		

Total Receipts

		\$172,960	\$172,960		
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Net Appropriation/Total FTE Count

		(\$18,016)	(\$18,016)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76720313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$500	\$500		
Total 532XXX		\$1,900	\$1,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$2,400	\$2,400		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$2,400	\$2,400		
Total 538XXX		\$2,400	\$2,400		
Total Receipts		\$2,400	\$2,400		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76830313 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	(\$1,220)	(\$1,220)		
Total 538XXX		(\$1,220)	(\$1,220)		
Total Receipts		(\$1,220)	(\$1,220)		
Net Appropriation/Total FTE Count		\$1,220	\$1,220		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76830315 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$400	\$400		
Total Requirements		\$400	\$400		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76840313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$500	\$500		
Total 532XXX		\$1,800	\$1,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$400	\$400		
Total 534XXX		\$400	\$400		
Total Requirements		\$2,700	\$2,700		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$2,700	\$2,700		
Total 538XXX		\$2,700	\$2,700		
Total Receipts		\$2,700	\$2,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76850313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$10	\$10		
Total 532XXX		\$10	\$10		
Total Requirements		\$10	\$10		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$10	\$10		
Total 538XXX		\$10	\$10		
Total Receipts		\$10	\$10		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76850315 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$300	\$300		
Total 532XXX		\$800	\$800		
Total Requirements		\$800	\$800		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$800	\$800		
Total 538XXX		\$800	\$800		
Total Receipts		\$800	\$800		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76890313 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$221	\$221		
Total 538XXX		\$221	\$221		
Total Receipts		\$221	\$221		
Net Appropriation/Total FTE Count		(\$221)	(\$221)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76900315 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,880	\$66,880	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,117	\$5,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,518	\$9,518	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$86,707	\$86,707	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,080	\$4,080		
Total 535XXX		\$4,080	\$4,080		
Total Requirements		\$90,787	\$90,787		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,080	\$4,080		
Total 437XXX		\$4,080	\$4,080		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$75,336	\$75,336		
53881G	EPA-CERCLA REMEDIAL	\$11,371	\$11,371		
Total 538XXX		\$86,707	\$86,707		
Total Receipts		\$90,787	\$90,787		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76910315 - Solid Waste Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$300	\$300		
Total 532XXX		\$300	\$300		
Total Requirements		\$300	\$300		
Net Appropriation/Total FTE Count		\$300	\$300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76930315 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76950315 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
Total 532XXX		\$600	\$600		
Total Requirements		\$600	\$600		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 76960315 - Solid Waste Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$100	\$100		
Total Requirements		\$100	\$100		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 76980313 - Solid Waste Management**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
Total 532XXX		\$600	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$186	\$186		
533900	OTHER MATERIALS & SUPP	\$290	\$290		
Total 533XXX		\$476	\$476		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirements		\$1,576	\$1,576		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$1,576	\$1,576		
Total 538XXX		\$1,576	\$1,576		
Total Receipts		\$1,576	\$1,576		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7701 - Air Quality Control**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$467,257	\$467,257		
538182	E TRANSFER OUT-INTEREST	\$388	\$388		
5381FP	I TFR TO FINES/PENALTIES	\$98,630	\$98,630		
Total 538XXX		\$566,275	\$566,275		
Total Requirements		\$566,275	\$566,275		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$566,036	\$566,036		
Total 435XXX		\$566,036	\$566,036		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$214	\$214		
437994	RETURNED CHECK FEE	\$25	\$25		
Total 437XXX		\$239	\$239		
Total Receipts		\$566,275	\$566,275		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7703 - Air Quality Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,244,655	\$1,244,655	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,973	\$18,973	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,097	\$98,097	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,017	\$92,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,937	\$86,937	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
Total 531XXX		\$1,540,786	\$1,540,786	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000		
532185	WASTE REM/RECY SER AGREEM	\$2,672	\$2,672		
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$79,100	\$79,100		
532210	ENRG SER -ELECTRICAL	\$31,662	\$31,662		
532220	ENRG SER -NAT.GAS/PROPANE	\$27,000	\$27,000		
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500		
532310	REPAIRS-BUILDINGS	\$5,184	\$5,184		
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$40,831	\$40,831		
Total 532XXX		\$200,649	\$200,649		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$140,213	\$140,213		
Total 534XXX		\$140,213	\$140,213		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$165,279	\$165,279		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30,000	\$30,000		
Total 535XXX		\$195,279	\$195,279		

Total Requirements

\$2,076,927 \$2,076,927

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$165,279	\$165,279		
Total 437XXX		\$165,279	\$165,279		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1770 7703 - Air Quality Control

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888E	EPA-AIR QUALITY MATCH	\$1,911,648	\$1,911,648		
Total 538XXX		\$1,911,648	\$1,911,648		
Total Receipts		\$2,076,927	\$2,076,927		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7708 - Air Quality Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$330,241	\$330,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,268	\$30,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,555	\$29,555	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,558	\$30,558	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$420,772	\$420,772	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,285	\$2,285		
532390	REPAIRS-OTHER	\$1,400	\$1,400		
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000		
Total 532XXX		\$7,685	\$7,685		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,200	\$1,200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$51,380	\$51,380		
Total 533XXX		\$52,680	\$52,680		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$156,584	\$156,584		
Total 534XXX		\$156,584	\$156,584		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$42,279	\$42,279		
Total 535XXX		\$42,279	\$42,279		

Total Requirements

\$680,000 \$680,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$42,279	\$42,279		
Total 437XXX		\$42,279	\$42,279		

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1770 7708 - Air Quality Control

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
53888G	EPA-AQ 103 OTAG/SOS	\$637,721	\$637,721		
Total 538XXX		\$637,721	\$637,721		
Total Receipts		\$680,000	\$680,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7722 - Air Quality Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$11,615	\$11,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$889	\$889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,663	\$1,663	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$15,465	\$15,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532930	REGISTRATION FEES	\$590	\$590		
Total 532XXX		\$990	\$990		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$1,411	\$1,411		
535900	OTHER EXPENSES	\$298,883	\$298,883		
Total 535XXX		\$300,294	\$300,294		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536919	GRANTS TO LOCAL GOVTS	\$3,075	\$3,075		
536929	OTHER CONT/GRT-ED-INST	\$794	\$794		
536E30	DAQ EMISSIONS REDUCTION	\$238,500	\$238,500		
Total 536XXX		\$242,369	\$242,369		
Total Requirements		\$559,118	\$559,118		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$1,411	\$1,411		
Total 437XXX		\$1,411	\$1,411		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388U7	CLEAN DIESEL PROG GRANT	\$557,707	\$557,707		
Total 538XXX		\$557,707	\$557,707		
Total Receipts		\$559,118	\$559,118		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7724 - Air Quality Control**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$72,602	\$72,602	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,840	\$3,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,848	\$5,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,389	\$10,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$97,871	\$97,871	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$4,400	\$4,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$9,298	\$9,298		
Total 535XXX		\$9,298	\$9,298		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$71,510	\$71,510		
Total 536XXX		\$71,510	\$71,510		
Total Requirements		\$183,079	\$183,079		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$9,298	\$9,298		
Total 437XXX		\$9,298	\$9,298		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y6	GREENHOUSE GAS EMISSIONS	\$173,781	\$173,781		
Total 538XXX		\$173,781	\$173,781		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1770 7724 - Air Quality Control

Receipts

Total Receipts

\$183,079

\$183,079

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1770 7725 - Air Quality Control**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000		
Total 532XXX		\$6,000	\$6,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$184,000	\$184,000		
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000		
Total 534XXX		\$194,000	\$194,000		
Total Requirements		\$200,000	\$200,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388CA	NITROGEN DIOXIDE MONITOR	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 78580315 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$433	\$433		
Total 538XXX		\$433	\$433		
Total Receipts		\$433	\$433		
Net Appropriation/Total FTE Count		(\$433)	(\$433)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 79570317 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,121	\$7,121	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$546	\$546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$935	\$935	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,264	\$1,264	0.000	0.000
Total 531XXX		\$9,866	\$9,866	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$18	\$18		
Total 532XXX		\$18	\$18		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$3,868	\$3,868		
Total 533XXX		\$3,868	\$3,868		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$851	\$851		
Total 535XXX		\$851	\$851		
Total Requirements		\$14,603	\$14,603		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$851	\$851		
Total 437XXX		\$851	\$851		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$13,752	\$13,752		
Total 538XXX		\$13,752	\$13,752		
Total Receipts		\$14,603	\$14,603		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7962 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,544	\$287,544	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,997	\$21,997	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,169	\$41,169	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,624	\$23,624	0.000	0.000
Total 531XXX		\$374,334	\$374,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$294	\$294		
532715	TRANS GRND-OUT STA,IN US	\$141	\$141		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,639	\$1,639		
532724	MEALS - IN STATE	\$2,473	\$2,473		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600		
532840	POSTAGE, FREIGHT & DELIV	\$3,552	\$3,552		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$20,399	\$20,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000		
Total 533XXX		\$8,500	\$8,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$4,000	\$4,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$5,000	\$5,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7962 - Solid Waste Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$22,229	\$22,229		
Total 538XXX		\$22,229	\$22,229		
Total Requirements		\$434,462	\$434,462		
Net Appropriation/Total FTE Count		\$434,462	\$434,462	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
14300-Environment and Natural Resources - General Fund
1760 7962F001 - Solid Waste Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$508,629	\$508,629	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,910	\$38,910	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,381	\$71,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$665,648	\$665,648	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$29,551	\$29,551		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$362	\$362		
532143	LAN SUPPORT SERVICES	\$30	\$30		
532185	WASTE REM/RECY SER AGREEM	\$54	\$54		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,442	\$3,442		
532535	RENT/LEASE-SERVER EQUIP	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$1,859	\$1,859		
532721	LODGING - IN STATE	(\$590)	(\$590)		
532724	MEALS - IN STATE	\$432	\$432		
532727	MISC - IN STATE	\$46	\$46		
532811	TELEPHONE SERVICE	\$3,150	\$3,150		
532812	TELECOMMUN DATA CHR	\$273	\$273		
532815	EMAIL AND CALENDARING	\$216	\$216		
532821	COMPUTER/DATA PROCESS SVC	\$275	\$275		
532822	MANAGED LAN SVC CHARGE	\$355	\$355		
532850	PRINT,BIND,DUPLICATE	\$2,300	\$2,300		
532912	MOTOR VEHICLE INSURANCE	\$105	\$105		
Total 532XXX		\$43,970	\$43,970		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,993	\$1,993		
533150	SECURITY & SAFETY SUPP	\$170	\$170		
Total 533XXX		\$2,163	\$2,163		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,135	\$1,135		
Total 534XXX		\$1,135	\$1,135		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 7962F001 - Solid Waste Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24		
535840	SERVICE & OTHER AWARDS	\$170	\$170		
Total 535XXX		\$194	\$194		
538XXX-INTRA-GOVERNMENTAL TRANSFERS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$33,343	\$33,343		
Total 538XXX		\$33,343	\$33,343		
Total Requirements		\$746,453	\$746,453		
Net Appropriation/Total FTE Count		\$746,453	\$746,453	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 79630315 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$400	\$400		
Total 538XXX		\$400	\$400		
Total Receipts		\$400	\$400		
Net Appropriation/Total FTE Count		(\$400)	(\$400)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

14300-Environment and Natural Resources - General Fund

1760 79690313 - Solid Waste Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881F	EPA CERCLA SUPPORT AGENCY	\$450	\$450		
Total 538XXX		\$450	\$450		
Total Receipts		\$450	\$450		
Net Appropriation/Total FTE Count		(\$450)	(\$450)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24310-Environment and Natural Resources - Disaster

2823 8232 - HURRICANE IRENE 2011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000		
532310	REPAIRS-BUILDINGS	\$12,000	\$12,000		
532320	REPAIRS-OTHER STRUCTURES	\$135,000	\$135,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
Total 532XXX		\$162,000	\$162,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000		
533290	OTHER FACILITY & HARDWARE	\$4,000	\$4,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$100	\$100		
Total 533XXX		\$14,100	\$14,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		

Total Requirements

\$181,100	\$181,100		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24310-Environment and Natural Resources - Disaster

2823 8232 - HURRICANE IRENE 2011

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43810V	E TFR CRIME CONTROL-FEMA	\$181,100	\$181,100		
Total 438XXX		\$181,100	\$181,100		
Total Receipts		\$181,100	\$181,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2930 9303 - EEP - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$910,302	\$910,302	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,000	\$20,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,000	\$75,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,903	\$146,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$121,080	\$121,080	0.000	0.000
Total 531XXX		\$1,273,285	\$1,273,285	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$330	\$330		
532181	FOOD SER AGREEMENT	\$1,671	\$1,671		
532185	WASTE REM/RECY SER AGREEM	\$14	\$14		
532310	REPAIRS-BUILDINGS	\$3,970	\$3,970		
532331	REPAIRS-MOTOR VEHICLES	\$35	\$35		
532337	REPAIRS-PC/PRINTER	\$330	\$330		
532512	RENT/LEASE-BLDINGS/OFFICE	\$160,021	\$160,021		
532521	RENT/LEASE-MOTOR VEHICLES	\$28,183	\$28,183		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,894	\$4,894		
532535	RENT/LEASE-SERVER EQUIP	\$50,000	\$50,000		
532590	RENT/LEASE OTHER PROPERTY	\$7,748	\$7,748		
532712	TRANS AIR-OUT STATE,IN US	\$1,266	\$1,266		
532714	TRANSP-GRND - IN STATE	\$39,871	\$39,871		
532715	TRANSP GRND-OUT STA,IN US	\$92	\$92		
532717	TRANSP OTHER - IN STATE	\$46	\$46		
532718	TRANS OTH-OUTSTATE, IN US	\$29	\$29		
532721	LODGING - IN STATE	\$16,181	\$16,181		
532722	LODGING-OUT STATE, IN US	\$1,746	\$1,746		
532724	MEALS - IN STATE	\$10,061	\$10,061		
532725	MEALS-OUT OF STATE,IN US	\$579	\$579		
532811	TELEPHONE SERVICE	\$22,280	\$22,280		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000		
532815	EMAIL AND CALENDARING	\$812	\$812		
532817	INTERNET SERV PROV CHARGE	\$20,575	\$20,575		
532818	DATA WIRING SVC CHRG	\$5,665	\$5,665		
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$56,432	\$56,432		
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000		
532840	POSTAGE, FREIGHT & DELIV	\$9,983	\$9,983		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2930 9303 - EEP - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$686	\$686		
532860	ADVERTISING	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$1,127	\$1,127		
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$30,080	\$30,080		
532942	OTHER EMP EDUCATIONAL EXP	\$8,133	\$8,133		
Total 532XXX		\$569,340	\$569,340		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$22,920	\$22,920		
533120	DATA PROCESSING SUPPLIES	\$2,960	\$2,960		
533130	PHOTOGRAPHIC SUPPLIES	\$1,364	\$1,364		
533140	ENGINEER/DRAFT SUPPLIES	\$382	\$382		
533150	SECURITY & SAFETY SUPP	\$2,217	\$2,217		
533240	CARPENTRY & HARDWARE SUPP	\$344	\$344		
533310	GASOLINE	\$540	\$540		
533410	FOOD SUPPLIES	\$37	\$37		
533510	CLOTHING & UNIFORMS	\$52	\$52		
533710	SCIENTIFIC SUPPLIES	\$56	\$56		
533720	EDUCATIONAL SUPPLIES	\$114	\$114		
533900	OTHER MATERIALS & SUPP	\$685	\$685		
Total 533XXX		\$31,671	\$31,671		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,292	\$3,292		
534521	OFFICE EQUIPMENT	\$80	\$80		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,408	\$7,408		
534528	EQUIP-VOICE COMMUNICATION	\$859	\$859		
534530	OTHER DP EQUIPMENT	\$1,399	\$1,399		
534534	PC/PRINTER EQUIPMENT	\$25,185	\$25,185		
534630	LBRRY&LRNING RESRCE COLL	\$60	\$60		
534713	PC SOFTWARE	\$18,076	\$18,076		
Total 534XXX		\$56,359	\$56,359		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$555	\$555		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2930 9303 - EEP - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$280	\$280		
535900	OTHER EXPENSES	\$2,741	\$2,741		
Total 535XXX		\$3,576	\$3,576		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	I TFR TO REG FIELD OFFICE	\$1,345	\$1,345		
Total 538XXX		\$1,345	\$1,345		

Total Requirements

\$1,935,576	\$1,935,576
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$1,580,306	\$1,580,306		
4381BT	I TFR FROM BC24304	\$355,270	\$355,270		
Total 438XXX		\$1,935,576	\$1,935,576		
Total Receipts		\$1,935,576	\$1,935,576		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2930 9304 - EEP - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,954,379	\$1,954,379	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$43,000	\$43,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$155,235	\$155,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$292,960	\$292,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$177,654	\$177,654	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$918	\$918	0.000	0.000
Total 531XXX		\$2,624,146	\$2,624,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,692	\$4,692		
532715	TRANS GRND-OUT STA,IN US	\$80	\$80		
532717	TRANSP OTHER - IN STATE	\$40	\$40		
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$20		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$4,860	\$4,860		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532727	MISC - IN STATE	\$4	\$4		
532930	REGISTRATION FEES	\$1,900	\$1,900		
Total 532XXX		\$19,146	\$19,146		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$35	\$35		
Total Requirements		\$2,643,327	\$2,643,327		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438199	I TRANS FROM CODE 24300	\$2,502,391	\$2,502,391		
4381BT	I TFR FROM BC24304	\$140,936	\$140,936		
Total 438XXX		\$2,643,327	\$2,643,327		
Total Receipts		\$2,643,327	\$2,643,327		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2981 9818 - Compensatory Mitigation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,865	\$46,865	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,395	\$1,395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,443	\$4,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,367	\$7,367	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,262	\$65,262	0.000	0.000
Total Requirements		\$65,262	\$65,262	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$65,262	\$65,262		
Total 435XXX		\$65,262	\$65,262		
Total Receipts		\$65,262	\$65,262		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24304-Environment and Natural Resources - Wetlands Trust Fund

2982 9829 - Riparian Buffer Restoration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$64,469	\$64,469	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,700	\$5,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,395	\$9,395	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,756	\$84,756	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$8,076,804	\$8,076,804		
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000		
Total 532XXX		\$8,121,804	\$8,121,804		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$20,000	\$20,000		
Total 534XXX		\$20,000	\$20,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381AW	I TRANSFER TO BC24304	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Requirements		\$8,726,560	\$8,726,560		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$4,554	\$4,554		
Total 433XXX		\$4,554	\$4,554		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$8,722,006	\$8,722,006		
Total 435XXX		\$8,722,006	\$8,722,006		
Total Receipts		\$8,726,560	\$8,726,560		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9849 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$103,085	\$103,085	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,889	\$7,889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,626	\$11,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2	\$2	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,017	\$1,017	0.000	0.000
Total 531XXX		\$133,477	\$133,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532490	MAINT AGREEMENT-OTHER	\$2,850	\$2,850		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,857	\$10,857		
532590	RENT/LEASE OTHER PROPERTY	\$184	\$184		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANSP GRND-OUT STA,IN US	\$522	\$522		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$671	\$671		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$28,933	\$28,933		
532912	MOTOR VEHICLE INSURANCE	\$344	\$344		
532930	REGISTRATION FEES	\$3,632	\$3,632		
Total 532XXX		\$58,488	\$58,488		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
Total 533XXX		\$400	\$400		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,927	\$1,927		
Total 534XXX		\$1,927	\$1,927		
Total Requirements		\$194,292	\$194,292		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9849 - NC Aquariums - Admissions

Change in Fund Balance/Total FTE Count	(\$194,292)	(\$194,292)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9852 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$126,264	\$126,264	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,521	\$30,521	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,997	\$11,997	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,308	\$13,308	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,252	\$17,252	0.000	0.000
Total 531XXX		\$199,342	\$199,342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$31	\$31		
532187	PEST CONTROL AGREEMENT	\$360	\$360		
532210	ENRG SER -ELECTRICAL	\$21,607	\$21,607		
532241	ENRG SER -FUEL OIL	\$20,646	\$20,646		
532310	REPAIRS-BUILDINGS	\$29,880	\$29,880		
532331	REPAIRS-MOTOR VEHICLES	\$109	\$109		
532390	REPAIRS-OTHER	\$138	\$138		
532410	MAINT AGREEMNT-BUILDINGS	\$1,481	\$1,481		
532490	MAINT AGREEMENT-OTHER	\$6,800	\$6,800		
532513	RENT/LEASE-OTH FACILITIES	\$368	\$368		
532521	RENT/LEASE-MOTOR VEHICLES	\$604	\$604		
532535	RENT/LEASE-SERVER EQUIP	\$119	\$119		
532590	RENT/LEASE OTHER PROPERTY	\$3,369	\$3,369		
532712	TRANS AIR-OUT STATE,IN US	\$2,333	\$2,333		
532715	TRANS GRND-OUT STA,IN US	\$184	\$184		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532718	TRANS OTH-OUTSTATE, IN US	\$353	\$353		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$1,984	\$1,984		
532724	MEALS - IN STATE	\$2,642	\$2,642		
532725	MEALS-OUT OF STATE,IN US	\$1,626	\$1,626		
532821	COMPUTER/DATA PROCESS SVC	\$56	\$56		
532860	ADVERTISING	\$24,822	\$24,822		
532912	MOTOR VEHICLE INSURANCE	\$804	\$804		
Total 532XXX		\$120,711	\$120,711		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,629	\$2,629		
533120	DATA PROCESSING SUPPLIES	\$917	\$917		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9852 - NC Aquariums - Admissions

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$78	\$78		
533150	SECURITY & SAFETY SUPP	\$523	\$523		
533210	JANITORIAL SUPPLIES	\$494	\$494		
533240	CARPENTRY & HARDWARE SUPP	\$125	\$125		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,386	\$1,386		
533290	OTHER FACILITY & HARDWARE	\$1,334	\$1,334		
533310	GASOLINE	\$352	\$352		
533410	FOOD SUPPLIES	\$818	\$818		
533690	OTHER PHARM SUPPLIES	\$2,037	\$2,037		
533710	SCIENTIFIC SUPPLIES	\$32,921	\$32,921		
533720	EDUCATIONAL SUPPLIES	\$1,533	\$1,533		
533900	OTHER MATERIALS & SUPP	\$380	\$380		
Total 533XXX		\$45,527	\$45,527		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$227	\$227		
534528	EQUIP-VOICE COMMUNICATION	\$1,776	\$1,776		
534530	OTHER DP EQUIPMENT	\$1,321	\$1,321		
534534	PC/PRINTER EQUIPMENT	\$9,450	\$9,450		
534539	OTHER EQUIPMENT	\$3,422	\$3,422		
534713	PC SOFTWARE	\$911	\$911		
Total 534XXX		\$17,107	\$17,107		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,695	\$2,695		
535840	SERVICE & OTHER AWARDS	\$53	\$53		
535950	PETTY/IMPREST CASH	\$8,000	\$8,000		
535960	ELECTRONIC PAYMT PROC FEE	\$7,576	\$7,576		
Total 535XXX		\$18,324	\$18,324		
Total Requirements		\$401,011	\$401,011		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,000	\$8,000		
Total 437XXX		\$8,000	\$8,000		
Total Receipts		\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9852 - NC Aquariums - Admissions

Change in Fund Balance/Total FTE Count	(\$393,011)	(\$393,011)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9857 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,911	\$115,911	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,972	\$85,972	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,065	\$1,065	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,256	\$1,256	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,623	\$15,623	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,474	\$12,474	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,251	\$17,251	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$45	\$45	0.000	0.000
Total 531XXX		\$249,597	\$249,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$300	\$300		
532181	FOOD SER AGREEMENT	\$8,580	\$8,580		
532182	LAUNDRY SER AGREEMENT	\$519	\$519		
532184	JANITORIAL SER AGREEMENT	\$19,849	\$19,849		
532185	WASTE REM/RECY SER AGREEM	\$1,508	\$1,508		
532187	PEST CONTROL AGREEMENT	\$440	\$440		
532199	MISC CONTRACTUAL SERVICES	\$1,621	\$1,621		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532337	REPAIRS-PC/PRINTER	\$228	\$228		
532390	REPAIRS-OTHER	\$6,803	\$6,803		
532410	MAINT AGREEMNT-BUILDINGS	\$3,340	\$3,340		
532513	RENT/LEASE-OTH FACILITIES	\$3,800	\$3,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532535	RENT/LEASE-SERVER EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$1,752	\$1,752		
532712	TRANS AIR-OUT STATE,IN US	\$2,345	\$2,345		
532714	TRANSP-GRND - IN STATE	\$222	\$222		
532715	TRANS GRND-OUT STA,IN US	\$149	\$149		
532717	TRANSP OTHER - IN STATE	\$421	\$421		
532718	TRANS OTH-OUTSTATE, IN US	\$6	\$6		
532721	LODGING - IN STATE	\$1,567	\$1,567		
532722	LODGING-OUT STATE, IN US	\$3,714	\$3,714		
532724	MEALS - IN STATE	\$1,885	\$1,885		
532725	MEALS-OUT OF STATE,IN US	\$1,153	\$1,153		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9857 - NC Aquariums - Admissions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$941	\$941		
532860	ADVERTISING	\$70,232	\$70,232		
532912	MOTOR VEHICLE INSURANCE	\$800	\$800		
532919	OTHER INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$139,075	\$139,075		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,528	\$7,528		
533120	DATA PROCESSING SUPPLIES	\$845	\$845		
533190	OTHER ADMIN SUPPLIES	\$320	\$320		
533210	JANITORIAL SUPPLIES	\$1,365	\$1,365		
533240	CARPENTRY & HARDWARE SUPP	\$35,373	\$35,373		
533250	AGRICULTURL/ANIMAL SUPPLY	\$6,030	\$6,030		
533290	OTHER FACILITY & HARDWARE	\$1,763	\$1,763		
533410	FOOD SUPPLIES	\$2,862	\$2,862		
533710	SCIENTIFIC SUPPLIES	\$8,250	\$8,250		
Total 533XXX		\$64,336	\$64,336		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$10,600	\$10,600		
534528	EQUIP-VOICE COMMUNICATION	\$3,211	\$3,211		
534534	PC/PRINTER EQUIPMENT	\$7,500	\$7,500		
534539	OTHER EQUIPMENT	\$42,910	\$42,910		
534541	AUTOS, TRUCKS, & BUSES	\$24,218	\$24,218		
534630	LBRRY&LRNING RESRCE COLL	\$1,002	\$1,002		
534713	PC SOFTWARE	\$800	\$800		
Total 534XXX		\$90,241	\$90,241		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$275	\$275		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,574	\$3,574		
535950	PETTY/IMPRESH CASH	\$6,000	\$6,000		
535960	ELECTRONIC PAYMT PROC FEE	\$17,082	\$17,082		
Total 535XXX		\$26,931	\$26,931		
Total Requirements		\$570,180	\$570,180		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9857 - NC Aquariums - Admissions

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,000	\$6,000		
Total 437XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Change in Fund Balance/Total FTE Count		(\$564,180)	(\$564,180)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9862 - NC Aquariums - Admissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$87,491	\$87,491	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$82,325	\$82,325	0.000	0.000
531412	OT PAY - RECEIPTS	\$102	\$102	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$363	\$363	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,031	\$13,031	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,280	\$9,280	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,323	\$12,323	0.000	0.000
Total 531XXX		\$204,915	\$204,915	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$100	\$100		
532182	LAUNDRY SER AGREEMENT	\$10,464	\$10,464		
532184	JANITORIAL SER AGREEMENT	\$4,042	\$4,042		
532185	WASTE REM/RECY SER AGREEM	\$9,855	\$9,855		
532186	SECURITY SERVICE AGREE	\$846	\$846		
532195	VETERINARY SERVICES	\$953	\$953		
532199	MISC CONTRACTUAL SERVICES	\$6,648	\$6,648		
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$4,000		
532310	REPAIRS-BUILDINGS	\$237	\$237		
532333	REPAIRS-OTHER EQUIPMENT	\$165	\$165		
532390	REPAIRS-OTHER	\$5,725	\$5,725		
532410	MAINT AGREEMNT-BUILDINGS	\$2,325	\$2,325		
532521	RENT/LEASE-MOTOR VEHICLES	\$93,489	\$93,489		
532523	RENT/LEASE-VOICE COMM EQU	\$53	\$53		
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300		
532535	RENT/LEASE-SERVER EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$4,181	\$4,181		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$2,281	\$2,281		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,404	\$1,404		
532812	TELECOMMUN DATA CHR	\$1,641	\$1,641		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9862 - NC Aquariums - Admissions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$61	\$61		
532821	COMPUTER/DATA PROCESS SVC	\$308	\$308		
532822	MANAGED LAN SVC CHARGE	\$57	\$57		
532840	POSTAGE, FREIGHT & DELIV	\$1,246	\$1,246		
532850	PRINT,BIND,DUPLICATE	\$12,067	\$12,067		
532860	ADVERTISING	\$47,139	\$47,139		
532912	MOTOR VEHICLE INSURANCE	\$1,139	\$1,139		
532913	LIABILITY INSURANCE	\$1,138	\$1,138		
532930	REGISTRATION FEES	\$3,205	\$3,205		
532942	OTHER EMP EDUCATIONAL EXP	\$375	\$375		
Total 532XXX		\$250,464	\$250,464		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$867	\$867		
533120	DATA PROCESSING SUPPLIES	\$892	\$892		
533130	PHOTOGRAPHIC SUPPLIES	\$256	\$256		
533150	SECURITY & SAFETY SUPP	\$2,189	\$2,189		
533210	JANITORIAL SUPPLIES	\$5,996	\$5,996		
533240	CARPENTRY & HARDWARE SUPP	\$1,886	\$1,886		
533250	AGRICULTURL/ANIMAL SUPPLY	\$28,990	\$28,990		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,336	\$2,336		
533280	ROAD SIGNS & SIGNALS	\$14	\$14		
533290	OTHER FACILITY & HARDWARE	\$33,041	\$33,041		
533310	GASOLINE	\$219	\$219		
533330	OIL, LUBRICANTS, FLUIDS	\$44	\$44		
533350	MOTOR VEH REPLCEMNT PARTS	\$119	\$119		
533410	FOOD SUPPLIES	\$2,636	\$2,636		
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300		
533720	EDUCATIONAL SUPPLIES	\$2,938	\$2,938		
Total 533XXX		\$83,723	\$83,723		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$2,765	\$2,765		
534534	PC/PRINTER EQUIPMENT	\$4,576	\$4,576		
534539	OTHER EQUIPMENT	\$5,401	\$5,401		
534713	PC SOFTWARE	\$660	\$660		
Total 534XXX		\$13,402	\$13,402		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2865 9862 - NC Aquariums - Admissions

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535950	PETTY/IMPRESST CASH	\$4,000	\$4,000		
535960	ELECTRONIC PAYMT PROC FEE	\$29,000	\$29,000		
Total 535XXX		\$33,150	\$33,150		
Total Requirements		\$585,654	\$585,654		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000		
Total 437XXX		\$4,000	\$4,000		
Total Receipts		\$4,000	\$4,000		
Change in Fund Balance/Total FTE Count		(\$581,654)	(\$581,654)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2331 AP01 - Air Permits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,178	\$38,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,698	\$1,698	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,921	\$2,921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,014	\$5,014	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$51,608	\$51,608	0.000	0.000
Total Requirements		\$51,608	\$51,608	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$51,608	\$51,608		
Total 435XXX		\$51,608	\$51,608		
Total Receipts		\$51,608	\$51,608		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2333 CA01 - Air Quality - Clean Air Act

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$311,426	\$311,426	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,283	\$4,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,824	\$23,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,097	\$32,097	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,820	\$29,820	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
Total 531XXX		\$401,850	\$401,850	0.000	0.000
Total Requirements		\$401,850	\$401,850	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$401,849	\$401,849		
Total 435XXX		\$401,849	\$401,849		
Total Receipts		\$401,849	\$401,849		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2240 DB02 - NC Zoo - Special Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534420	OTH STR-DESIGN CONTRACTS	\$50,000	\$50,000		
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$450,000		
534443	OTH STR-PAVING CONTRACT	\$20,000	\$20,000		
Total 534XXX		\$520,000	\$520,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		

Total Requirements

Change in Fund Balance/Total FTE Count

(\$540,000) (\$540,000) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2356 EP01 - Express Permitting

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$73,974	\$73,974	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,659	\$5,659	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,808	\$7,808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$92,370	\$92,370	0.000	0.000
Total Requirements		\$92,370	\$92,370	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$92,370)	(\$92,370)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24323-Environment and Natural Resources - Marine Resources Fund

2F37 F37A - CSMA Striped Discards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$79,774	\$79,774	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,103	\$6,103	0.000	0.000
Total 531XXX		\$85,877	\$85,877	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$6,921	\$6,921		
532731	BD/NON-EMPLOYEE TRANSP	\$6,920	\$6,920		
Total 532XXX		\$13,841	\$13,841		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		
Total Requirements		\$99,918	\$99,918		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381CG	I TRANSFER FROM BC24323	\$99,918	\$99,918		
Total 438XXX		\$99,918	\$99,918		
Total Receipts		\$99,918	\$99,918		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24301-Environment and Natural Resources - Reserve for Air Quality - Fuel Tax

2334 FT01 - Air Quality - Fuel Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$365,691	\$365,691	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,565	\$2,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,976	\$27,976	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,281	\$39,281	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,786	\$36,786	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
Total 531XXX		\$472,699	\$472,699	0.000	0.000
Total Requirements		\$472,699	\$472,699	0.000	0.000

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$472,699	\$472,699		
Total 431XXX		\$472,699	\$472,699		
Total Receipts		\$472,699	\$472,699		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**160-Department of Environment and Natural Resources
24300-Environment and Natural Resources - Special
2338 IM01 - Inspection and Maintenance - Air Pollution
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,731	\$102,731	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,260	\$1,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,859	\$7,859	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,263	\$11,263	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,652	\$8,652	0.000	0.000
Total 531XXX		\$131,765	\$131,765	0.000	0.000
Total Requirements		\$131,765	\$131,765	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$131,765	\$131,765		
Total 435XXX		\$131,765	\$131,765		
Total Receipts		\$131,765	\$131,765		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

6760 RE01 - Office of Waste Reduction - Trust Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,282	\$19,282	(0.500)	(0.500)
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,475	\$1,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,759	\$2,759	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$26,112	\$26,112	(0.500)	(0.500)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,500	\$2,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,000	\$17,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,375	\$1,375		
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$3,200	\$3,200		
532722	LODGING-OUT STATE, IN US	\$850	\$850		
532724	MEALS - IN STATE	\$2,050	\$2,050		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$22,000	\$22,000		
532815	EMAIL AND CALENDARING	\$3,300	\$3,300		
532821	COMPUTER/DATA PROCESS SVC	\$6,800	\$6,800		
532840	POSTAGE, FREIGHT & DELIV	\$4,350	\$4,350		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$717	\$717		
Total 532XXX		\$77,342	\$77,342		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$4,037		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
Total 533XXX		\$4,537	\$4,537		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$5,719	\$5,719		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

64303-Environment and Natural Resources - Solid Waste Management Trust

6760 RE01 - Office of Waste Reduction - Trust Fund

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,900	\$1,900		
Total 534XXX		\$8,619	\$8,619		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$479	\$479		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$579	\$579		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$9,770	\$9,770		
Total 536XXX		\$9,770	\$9,770		
Total Requirements		\$126,959	\$126,959		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431300	TAX DISTRIBUTION IN	\$275,835	\$275,835		
Total 431XXX		\$275,835	\$275,835		
Total Receipts		\$275,835	\$275,835		
Change in Fund Balance/Total FTE Count		\$148,876	\$148,876	(0.500)	(0.500)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

160-Department of Environment and Natural Resources

24300-Environment and Natural Resources - Special

2240 Z002 - NC Zoo - Special Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000		
532590	RENT/LEASE OTHER PROPERTY	\$10,000	\$10,000		
532860	ADVERTISING	\$50,000	\$50,000		
Total 532XXX		\$310,000	\$310,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000		
Total 533XXX		\$20,000	\$20,000		
Total Requirements		\$330,000	\$330,000		
Change in Fund Balance/Total FTE Count		(\$330,000)	(\$330,000)	0.000	0.000