

BI233

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

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11000 GENERAL ASSEMBLY-GENERAL
1110 SENATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,494,448	3,499,623
53 1311 REG(N S) TEMP WAGES-APPR	2,695,810	3,046,061
53 1411 OT PAY - APPROPRIATED	21,100	21,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	318,552	327,939
53 1511 SOCIAL SEC CONTRIB-APPRO	510,319	538,228
53 1521 REG RETIRE CONTRIB-APPRO	439,806	455,418
53 1561 MED INS CONTRIB-APPRO	748,927	746,904
53 1652 COMPEN TO OTH ELECTED OF	351,540	351,540
TOTAL PERSONAL SERVICES	8,580,502	8,986,813
53 2199 MISC CONTRACTUAL SERVICE	0	57,750
53 2700 TRAVEL/OTHER EMPLOYEE EX	1,206,690	1,720,865
53 2800 COMMUNICATION&DATA PROC	81,483	73,183
53 2900 OTHER SERVICES	4,000	4,000
TOTAL PURCHASED SERVICES	1,292,173	1,855,798
53 3100 GENERAL ADMIN SUPPLIES	42,700	42,700
TOTAL SUPPLIES	42,700	42,700
53 4500 EQUIPMENT	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,000	10,000
53 5800 OTHER ADMINISTRATIVE EXP	5,800	5,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,800	5,800
TOTAL REQUIREMENTS	9,931,175	10,901,111
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	9,931,175	10,901,111

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11000 GENERAL ASSEMBLY-GENERAL
1120 HOUSE OF REPRESENTATIVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	4,229,016	4,234,191
53 1311 REG(N S) TEMP WAGES-APPR	5,545,074	6,227,779
53 1411 OT PAY - APPROPRIATED	30,500	30,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	411,205	430,708
53 1511 SOCIAL SEC CONTRIB-APPRO	829,454	847,126
53 1521 REG RETIRE CONTRIB-APPRO	680,250	711,078
53 1561 MED INS CONTRIB-APPRO	1,391,092	1,388,980
53 1652 COMPEN TO OTH ELECTED OF	821,100	821,100

TOTAL PERSONAL SERVICES	13,937,691	14,691,462

53 2199 MISC CONTRACTUAL SERVICE	0	57,750
53 2700 TRAVEL/OTHER EMPLOYEE EX	2,704,763	3,810,697
53 2800 COMMUNICATION&DATA PROC	125,304	114,504
53 2900 OTHER SERVICES	20,000	20,000

TOTAL PURCHASED SERVICES	2,850,067	4,002,951

53 3100 GENERAL ADMIN SUPPLIES	42,700	42,700

TOTAL SUPPLIES	42,700	42,700

53 4500 EQUIPMENT	10,000	10,000

TOTAL PROPERTY, PLANT & EQUIPMT	10,000	10,000

53 5800 OTHER ADMINISTRATIVE EXP	1,300	1,300

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300	1,300

TOTAL REQUIREMENTS	16,841,758	18,748,413

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	16,841,758	18,748,413

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11000 GENERAL ASSEMBLY-GENERAL
1211 ADMINISTRATIVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,172,885	2,172,885
53 1311 REG(N S) TEMP WAGES-APPR	354,652	452,863
53 1411 OT PAY - APPROPRIATED	29,800	29,800
53 1431 SHIFT PREM PAY - APPRO	17,500	17,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	179,194	185,036
53 1511 SOCIAL SEC CONTRIB-APPRO	195,939	203,900
53 1521 REG RETIRE CONTRIB-APPRO	258,096	265,483
53 1561 MED INS CONTRIB-APPRO	258,218	258,218
53 1572 UNEMP COMP PAYMNTS TO ES	60,000	60,000
53 1631 WRKER COMP-MED PAYMENTS	25,000	25,000
TOTAL PERSONAL SERVICES	3,551,284	3,670,685
53 2199 MISC CONTRACTUAL SERVICE	750	750
53 2400 MAINTENANCE AGREEMENTS	120,000	120,000
53 2700 TRAVEL/OTHER EMPLOYEE EX	22,250	22,250
53 2800 COMMUNICATION&DATA PROC	323,100	323,100
TOTAL PURCHASED SERVICES	466,100	466,100
53 3100 GENERAL ADMIN SUPPLIES	160,000	160,000
53 3500 CLOTHING & RECREATNL SUP	10,000	10,000
TOTAL SUPPLIES	170,000	170,000
53 4500 EQUIPMENT	100,000	100,000
TOTAL PROPERTY, PLANT & EQUIPMT	100,000	100,000
53 5200 PENSION PAYMENTS	55,014	55,095
53 5800 OTHER ADMINISTRATIVE EXP	239,195	255,319
TOTAL OTHER EXPENSES & ADJUSTMENTS	294,209	310,414
TOTAL REQUIREMENTS	4,581,593	4,717,199

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11000 GENERAL ASSEMBLY-GENERAL
1211 ADMINISTRATIVE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	6,000	6,000

NET APPROPRIATION	4,575,593	4,711,199

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11000 GENERAL ASSEMBLY-GENERAL
1212 BILL DRAFTING DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,545,231	1,545,231
53 1311 REG(N S) TEMP WAGES-APPR	417,986	595,692
53 1411 OT PAY - APPROPRIATED	33,300	40,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	205,030	209,168
53 1511 SOCIAL SEC CONTRIB-APPRO	148,256	162,167
53 1521 REG RETIRE CONTRIB-APPRO	154,813	167,797
53 1561 MED INS CONTRIB-APPRO	169,576	169,576

TOTAL PERSONAL SERVICES	2,674,192	2,889,631

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

TOTAL PURCHASED SERVICES	14,000	14,000

53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000

TOTAL SUPPLIES	2,000	2,000

TOTAL REQUIREMENTS	2,690,192	2,905,631

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,690,192	2,905,631

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11000 GENERAL ASSEMBLY-GENERAL
1213 RESEARCH DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,110,613	3,110,613
53 1311 REG(N S) TEMP WAGES-APPR	144,140	175,934
53 1411 OT PAY - APPROPRIATED	2,100	2,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	324,319	326,724
53 1511 SOCIAL SEC CONTRIB-APPRO	251,077	253,694
53 1521 REG RETIRE CONTRIB-APPRO	255,546	257,988
53 1561 MED INS CONTRIB-APPRO	196,554	196,554

TOTAL PERSONAL SERVICES	4,284,349	4,323,607

53 2700 TRAVEL/OTHER EMPLOYEE EX	40,000	40,000

TOTAL PURCHASED SERVICES	40,000	40,000

53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000

TOTAL SUPPLIES	2,000	2,000

53 4600 ART,OTHER ARTIVACTS&LIT	69,000	69,000

TOTAL PROPERTY, PLANT & EQUIPMT	69,000	69,000

53 5800 OTHER ADMINISTRATIVE EXP	80,000	80,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	80,000	80,000

TOTAL REQUIREMENTS	4,475,349	4,514,607

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,475,349	4,514,607

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11000 GENERAL ASSEMBLY-GENERAL
1214 FISCAL RESEARCH DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,993,441	2,993,441
53 1311 REG(N S) TEMP WAGES-APPR	160,631	196,063
53 1411 OT PAY - APPROPRIATED	6,800	6,950
53 1461 EPA&SPA-LONGVTY PAY-APPR	260,926	260,926
53 1511 SOCIAL SEC CONTRIB-APPRO	237,553	240,264
53 1521 REG RETIRE CONTRIB-APPRO	243,831	246,361
53 1561 MED INS CONTRIB-APPRO	173,430	173,430

TOTAL PERSONAL SERVICES	4,076,612	4,117,435

53 2199 MISC CONTRACTUAL SERVICE	109,750	109,750
53 2700 TRAVEL/OTHER EMPLOYEE EX	45,000	45,000

TOTAL PURCHASED SERVICES	154,750	154,750

53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000

TOTAL SUPPLIES	2,000	2,000

53 5800 OTHER ADMINISTRATIVE EXP	25,000	25,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	25,000	25,000

TOTAL REQUIREMENTS	4,258,362	4,299,185

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,258,362	4,299,185

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11000 GENERAL ASSEMBLY-GENERAL
1215 BUILDING MAINTENANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	817,075	817,075
53 1311 REG(N S) TEMP WAGES-APPR	87,731	112,993
53 1411 OT PAY - APPROPRIATED	43,000	43,000
53 1431 SHIFT PREM PAY - APPRO	32,300	38,300
53 1461 EPA&SPA-LONGVTY PAY-APPR	55,541	55,541
53 1511 SOCIAL SEC CONTRIB-APPRO	73,466	75,399
53 1521 REG RETIRE CONTRIB-APPRO	68,569	70,372
53 1561 MED INS CONTRIB-APPRO	138,744	138,744

TOTAL PERSONAL SERVICES	1,316,426	1,351,424

53 2199 MISC CONTRACTUAL SERVICE	12,305	12,305
53 2200 UTILITY/ENERGY SERVICES	499,035	508,552
53 2300 REPAIR SERVICES	250,000	250,000
53 2400 MAINTENANCE AGREEMENTS	50,000	50,000
53 2500 RENTALS/LEASES	1,440	1,440
53 2800 COMMUNICATION&DATA PROC	11,523	11,523
53 2900 OTHER SERVICES	29,300	29,300

TOTAL PURCHASED SERVICES	853,603	863,120

53 3200 FACILITY & HARDWARE SUPP	75,000	75,000
53 3500 CLOTHING & RECREATNL SUP	15,100	15,100

TOTAL SUPPLIES	90,100	90,100

TOTAL REQUIREMENTS	2,260,129	2,304,644

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,260,129	2,304,644

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11000 GENERAL ASSEMBLY-GENERAL
1216 FOOD SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	664,116	664,116
53 1311 REG(N S) TEMP WAGES-APPR	68,950	71,440
53 1411 OT PAY - APPROPRIATED	34,100	34,100
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,413	36,413
53 1511 SOCIAL SEC CONTRIB-APPRO	58,866	59,056
53 1521 REG RETIRE CONTRIB-APPRO	54,941	55,119
53 1561 MED INS CONTRIB-APPRO	119,474	119,474
TOTAL PERSONAL SERVICES	1,036,860	1,039,718
53 2199 MISC CONTRACTUAL SERVICE	1,967	1,967
53 2400 MAINTENANCE AGREEMENTS	2,996	2,996
TOTAL PURCHASED SERVICES	4,963	4,963
53 3400 FOOD & DIETARY SUPPLIES	29,110	29,611
53 3500 CLOTHING & RECREATNL SUP	22,000	22,000
53 3800 PURCHASES FOR RESALE	540,500	563,500
TOTAL SUPPLIES	591,610	615,111
53 7195 AGENCY RESERVES	9,733	9,733
TOTAL RESERVES	9,733	9,733
TOTAL REQUIREMENTS	1,643,166	1,669,525
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	923,768	997,838
TOTAL RECEIPTS	923,768	997,838
NET APPROPRIATION	719,398	671,687

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11000 GENERAL ASSEMBLY-GENERAL
1217 INFORMATION SYSTEMS DIV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,568,998	2,568,998
53 1311 REG(N S) TEMP WAGES-APPR	95,602	95,602
53 1431 SHIFT PREM PAY - APPRO	3,500	3,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	244,399	245,795
53 1511 SOCIAL SEC CONTRIB-APPRO	211,308	211,416
53 1521 REG RETIRE CONTRIB-APPRO	207,703	207,741
53 1561 MED INS CONTRIB-APPRO	161,868	161,868
TOTAL PERSONAL SERVICES	3,493,378	3,494,920
53 2140 CONTRACTUAL SERV	271,000	279,000
53 2199 MISC CONTRACTUAL SERVICE	112,000	62,000
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	700,057	728,760
53 2700 TRAVEL/OTHER EMPLOYEE EX	40,000	35,000
53 2800 COMMUNICATION&DATA PROC	164,307	164,307
53 2900 OTHER SERVICES	93,000	90,000
TOTAL PURCHASED SERVICES	1,384,364	1,363,067
53 3100 GENERAL ADMIN SUPPLIES	73,815	73,815
TOTAL SUPPLIES	73,815	73,815
53 4500 EQUIPMENT	1,184,000	300,500
53 4600 ART,OTHER ARTIVACTS&LIT	9,500	4,500
53 4700 INTANGIBLE ASSETS	313,295	232,850
TOTAL PROPERTY, PLANT & EQUIPMT	1,506,795	537,850
53 5800 OTHER ADMINISTRATIVE EXP	3,500	3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,500	3,500
TOTAL REQUIREMENTS	6,461,852	5,473,152

11000 GENERAL ASSEMBLY-GENERAL
1217 INFORMATION SYSTEMS DIV

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,461,852	5,473,152

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11000 GENERAL ASSEMBLY-GENERAL
1220 LEGISLATIVE RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7195 AGENCY RESERVES	450,000	96,300

TOTAL RESERVES	450,000	96,300

TOTAL REQUIREMENTS	450,000	96,300

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	450,000	96,300

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11000 GENERAL ASSEMBLY-GENERAL
1230 INSTITUTE OF GOVERNMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	110,000	85,000

TOTAL PURCHASED SERVICES	110,000	85,000

TOTAL REQUIREMENTS	110,000	85,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	110,000	85,000

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11000 GENERAL ASSEMBLY-GENERAL
1900 COMMITTEES & OTHER RESER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	149,016	149,016
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,682	5,682
53 1511 SOCIAL SEC CONTRIB-APPRO	10,237	10,237
53 1521 REG RETIRE CONTRIB-APPRO	11,046	11,046
53 1561 MED INS CONTRIB-APPRO	7,708	7,708

TOTAL PERSONAL SERVICES	183,689	183,689

53 7195 AGENCY RESERVES	1,721,137	986,137

TOTAL RESERVES	1,721,137	986,137

TOTAL REQUIREMENTS	1,904,826	1,169,826

ESTIMATED RECEIPTS		

43 8102 TRF FROM DOT	139,969	139,969

TOTAL RECEIPTS	139,969	139,969

NET APPROPRIATION	1,764,857	1,029,857

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SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 SENATE	9,931,175	10,901,111
1120 HOUSE OF REPRESENTATIVES	16,841,758	18,748,413
1211 ADMINISTRATIVE	4,581,593	4,717,199
1212 BILL DRAFTING DIVISION	2,690,192	2,905,631
1213 RESEARCH DIVISION	4,475,349	4,514,607
1214 FISCAL RESEARCH DIVISION	4,258,362	4,299,185
1215 BUILDING MAINTENANCE	2,260,129	2,304,644
1216 FOOD SERVICE	1,643,166	1,669,525
1217 INFORMATION SYSTEMS DIV	6,461,852	5,473,152
1220 LEGISLATIVE RESEARCH	450,000	96,300
1230 INSTITUTE OF GOVERNMENT	110,000	85,000
1900 COMMITTEES & OTHER RESER	1,904,826	1,169,826

TOTAL REQUIREMENTS	55,608,402	56,884,593

ESTIMATED RECEIPTS		

1211 ADMINISTRATIVE	6,000	6,000
1216 FOOD SERVICE	923,768	997,838
1900 COMMITTEES & OTHER RESER	139,969	139,969

TOTAL RECEIPTS	1,069,737	1,143,807

NET APPROPRIATION	54,538,665	55,740,786

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SUMMARY BY ACCOUNT

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	21,744,839	21,755,189
53 1311 REG(N S) TEMP WAGES-APPR	9,570,576	10,974,427
53 1411 OT PAY - APPROPRIATED	200,700	207,550
53 1431 SHIFT PREM PAY - APPRO	53,300	59,300
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,041,261	2,083,932
53 1511 SOCIAL SEC CONTRIB-APPRO	2,526,475	2,601,487
53 1521 REG RETIRE CONTRIB-APPRO	2,374,601	2,448,403
53 1561 MED INS CONTRIB-APPRO	3,365,591	3,361,456
53 1572 UNEMP COMP PAYMNTS TO ES	60,000	60,000
53 1631 WRKER COMP-MED PAYMENTS	25,000	25,000
53 1652 COMPEN TO OTH ELECTED OF	1,172,640	1,172,640
TOTAL PERSONAL SERVICES	43,134,983	44,749,384
53 2140 CONTRACTUAL SERV	271,000	279,000
53 2199 MISC CONTRACTUAL SERVICE	346,772	387,272
53 2200 UTILITY/ENERGY SERVICES	499,035	508,552
53 2300 REPAIR SERVICES	254,000	254,000
53 2400 MAINTENANCE AGREEMENTS	873,053	901,756
53 2500 RENTALS/LEASES	1,440	1,440
53 2700 TRAVEL/OTHER EMPLOYEE EX	4,072,703	5,687,812
53 2800 COMMUNICATION&DATA PROC	705,717	686,617
53 2900 OTHER SERVICES	146,300	143,300
TOTAL PURCHASED SERVICES	7,170,020	8,849,749
53 3100 GENERAL ADMIN SUPPLIES	325,215	325,215
53 3200 FACILITY & HARDWARE SUPP	75,000	75,000
53 3400 FOOD & DIETARY SUPPLIES	29,110	29,611
53 3500 CLOTHING & RECREATNL SUP	47,100	47,100
53 3800 PURCHASES FOR RESALE	540,500	563,500
TOTAL SUPPLIES	1,016,925	1,040,426
53 4500 EQUIPMENT	1,304,000	420,500
53 4600 ART,OTHER ARTIVACTS&LIT	78,500	73,500
53 4700 INTANGIBLE ASSETS	313,295	232,850
TOTAL PROPERTY, PLANT & EQUIPMT	1,695,795	726,850
53 5200 PENSION PAYMENTS	55,014	55,095
53 5800 OTHER ADMINISTRATIVE EXP	354,795	370,919
TOTAL OTHER EXPENSES & ADJUSTMENTS	409,809	426,014
53 7195 AGENCY RESERVES	2,180,870	1,092,170
TOTAL RESERVES	2,180,870	1,092,170

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	55,608,402	56,884,593

ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	923,768	997,838
43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
43 7990 OTHER MISC. REVENUES	3,000	3,000
43 8102 TRF FROM DOT	139,969	139,969

TOTAL RECEIPTS	1,069,737	1,143,807

NET APPROPRIATION	54,538,665	55,740,786

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POSITION COUNTS
SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 SENATE	49.000	49.000
1120 HOUSE OF REPRESENTATIVES	50.000	50.000
1211 ADMINISTRATIVE	43.000	43.000
1212 BILL DRAFTING DIVISION	18.000	18.000
1213 RESEARCH DIVISION	45.000	45.000
1214 FISCAL RESEARCH DIVISION	38.000	38.000
1215 BUILDING MAINTENANCE	29.000	29.000
1216 FOOD SERVICE	26.000	26.000
1217 INFORMATION SYSTEMS DIV	39.000	39.000
1900 COMMITTEES & OTHER RESER	2.000	2.000

TOTAL REQUIREMENTS	339.000	339.000

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	339.000	339.000

TOTAL REQUIREMENTS	339.000	339.000

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,545,684	2,545,684
53 1112 EPA-REG SALARIES-RECPT	124,352	124,352
53 1141 AGENCY HEAD SALARY	130,629	130,629
53 1311 REG(N S) TEMP WAGES-APPR	8,572	8,572
53 1461 EPA&SPA-LONGVTY PAY-APPR	56,233	60,534
53 1511 SOCIAL SEC CONTRIB-APPRO	195,942	196,271
53 1512 SOCIAL SEC CONTRIB-RECPT	9,520	9,520
53 1521 REG RETIRE CONTRIB-APPRO	196,836	197,143
53 1522 REG RETIRE CONTRIB-RECPT	8,019	8,019
53 1561 MED INS CONTRIB-APPRO	159,379	159,379
53 1562 MED INS CONTRIB-RECPTS	9,565	9,565
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	3,456,231	3,461,168
53 2300 REPAIR SERVICES	6,250	6,250
53 2400 MAINTENANCE AGREEMENTS	8,258	8,258
53 2500 RENTAL/LEASES	30,523	30,523
53 2700 TRAVEL&OTHER EMPLOYEE EX	50,038	50,038
53 2800 COMMUNICATION&DATA PROC	293,554	293,554
53 2900 OTHER SERVICES	11,461	11,461
TOTAL PURCHASED SERVICES	400,084	400,084
53 3100 GENERAL ADMIN SUPPLIES	10,297	10,297
53 3200 FACILITY & HARDWARE SUPP	150	150
53 3900 OTHER MATERIALS & SUPP	15,769	15,769
TOTAL SUPPLIES	26,216	26,216
53 4500 EQUIPMENT	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	20,000
53 5800 OTHER ADMINISTRATIVE EX	3,420	3,420
53 5900 OTHER EXPENSES	1,529	1,529
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,949	4,949
53 8156 TRANSFER TO ITS	68,029	70,070
TOTAL INTRAGOVERNMENTAL TRANSACTNS	68,029	70,070
TOTAL REQUIREMENTS	3,975,509	3,982,487

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13000 GOV.OFFICE-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 8106 TRF FROM COMMERCE	76,782	76,782
43 8166 TRF FROM CC&PS	74,673	74,673

TOTAL RECEIPTS	152,455	152,455

NET APPROPRIATION	3,823,054	3,830,032

13000 GOV.OFFICE-GENERAL
1120 DUES TO NATIONAL ASSOCIA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5800 OTHER ADMINISTRATIVE EX	450,555	464,975

TOTAL OTHER EXPENSES & ADJUSTMENTS	450,555	464,975

TOTAL REQUIREMENTS	450,555	464,975

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	450,555	464,975

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13000 GOV.OFFICE-GENERAL
1130 INTERGOVTAL RELATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	275,729	275,729
53 1321 CONTR EMPL PER IRS-APPRO	26,836	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,376	5,376
53 1511 SOCIAL SEC CONTRIB-APPRO	23,467	23,467
53 1521 REG RETIRE CONTRIB-APPRO	20,101	20,101
53 1561 MED INS CONTRIB-APPRO	13,196	13,196
TOTAL PERSONAL SERVICES	364,705	364,705
53 2184 JANITORIAL SERVICES	1,450	1,450
53 2400 MAINTENANCE AGREEMENTS	215	215
53 2500 RENTAL/LEASES	82,879	82,879
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,346	25,346
53 2800 COMMUNICATION&DATA PROC	10,261	10,261
53 2900 OTHER SERVICES	1,100	1,100
TOTAL PURCHASED SERVICES	121,251	121,251
53 3100 GENERAL ADMIN SUPPLIES	2,832	2,832
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	2,932	2,932
53 5800 OTHER ADMINISTRATIVE EX	6,265	6,265
53 5900 OTHER EXPENSES	125	125
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,390	6,390
TOTAL REQUIREMENTS	495,278	495,278
ESTIMATED RECEIPTS		
43 7992 PETTY CASH	125	125
53 8307 REIMBURSEMENT FROM DOC	7,000	7,000
53 8312 REIMBURSEMENT FROM DOT	7,000	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	7,000
TOTAL RECEIPTS	28,125	28,125
NET APPROPRIATION	467,153	467,153

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13000 GOV.OFFICE-GENERAL
1210 CITIZENS' AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	199,934	199,934
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,553	3,930
53 1511 SOCIAL SEC CONTRIB-APPRO	16,522	16,551
53 1521 REG RETIRE CONTRIB-APPRO	14,381	14,408
53 1561 MED INS CONTRIB-APPRO	19,326	19,326

TOTAL PERSONAL SERVICES	253,716	254,149

53 2700 TRAVEL&OTHER EMPLOYEE EX	2,322	2,322
53 2800 COMMUNICATION&DATA PROC	11,069	11,069
53 2900 OTHER SERVICES	185	185

TOTAL PURCHASED SERVICES	13,576	13,576

53 3100 GENERAL ADMIN SUPPLIES	1,400	1,400
53 3900 OTHER MATERIALS & SUPP	100	100

TOTAL SUPPLIES	1,500	1,500

53 5800 OTHER ADMINISTRATIVE EX	30	30

TOTAL OTHER EXPENSES & ADJUSTMENTS	30	30

TOTAL REQUIREMENTS	268,822	269,255

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	268,822	269,255

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13000 GOV.OFFICE-GENERAL
1230 EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	344,032	344,032
53 1112 EPA-REG SALARIES-RECPT	110,455	110,455
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,897	8,897
53 1511 SOCIAL SEC CONTRIB-APPRO	27,074	27,074
53 1512 SOCIAL SEC CONTRIB-RECPT	8,458	8,458
53 1521 REG RETIRE CONTRIB-APPRO	25,270	25,270
53 1522 REG RETIRE CONTRIB-RECPT	7,886	7,886
53 1561 MED INS CONTRIB-APPRO	24,427	24,427
53 1562 MED INS CONTRIB-RECPTS	5,429	5,429

TOTAL PERSONAL SERVICES	561,928	561,928

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

TOTAL PURCHASED SERVICES	5,000	5,000

TOTAL REQUIREMENTS	566,928	566,928

ESTIMATED RECEIPTS		

43 2404 NC BUSINESS COMMITTEE	105,442	105,442
53 8307 REIMBURSEMENT FROM DOC	26,786	26,786

TOTAL RECEIPTS	132,228	132,228

NET APPROPRIATION	434,700	434,700

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13000 GOV.OFFICE-GENERAL
1240 center 21st century

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	84,400	84,400
53 1511 SOCIAL SEC CONTRIB-APPRO	6,967	6,967
53 1521 REG RETIRE CONTRIB-APPRO	7,395	7,395
53 1561 MED INS CONTRIB-APPRO	3,854	3,854

TOTAL PERSONAL SERVICES	102,616	102,616

53 2199 MISC CONTRACTUAL SERVICE	152,726	152,726

TOTAL PURCHASED SERVICES	152,726	152,726

TOTAL REQUIREMENTS	255,342	255,342

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	255,342	255,342

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13000 GOV.OFFICE-GENERAL
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	214,605	214,605
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,030	4,012
53 1511 SOCIAL SEC CONTRIB-APPRO	16,649	16,724
53 1521 REG RETIRE CONTRIB-APPRO	15,539	15,609
53 1561 MED INS CONTRIB-APPRO	14,912	14,912
53 1652 COMPEN TO OTH ELECTED OF	4,000	4,000
TOTAL PERSONAL SERVICES	268,735	269,862
53 2182 LAUNDRY SERVICES	800	800
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2187 PEST CONTROL SERVICES	100	100
53 2199 MISC CONTRACTUAL SERVICE	75	75
53 2200 UTILITY/ENERGY SERVICES	78,750	82,688
53 2300 REPAIR SERVICES	383	383
53 2400 MAINTENANCE AGREEMENTS	750	750
53 2500 RENTAL/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,426	9,426
53 2800 COMMUNICATION&DATA PROC	23,778	23,778
53 2900 OTHER SERVICES	4,740	4,740
TOTAL PURCHASED SERVICES	119,402	123,340
53 3100 GENERAL ADMIN SUPPLIES	2,275	2,275
53 3200 FACILITY & HARDWARE SUPP	12,000	12,000
53 3400 FOOD & DIETARY SUPPLIES	95,122	99,878
53 3900 OTHER MATERIALS & SUPP	2,027	2,027
TOTAL SUPPLIES	111,424	116,180
53 5800 OTHER ADMINISTRATIVE EX	400	400
53 5900 OTHER EXPENSES	32,611	32,611
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,011	33,011
53 8166 TFR TO CC&PS	132,314	138,930
TOTAL INTRAGOVERNMENTAL TRANSACTNS	132,314	138,930
TOTAL REQUIREMENTS	664,886	681,323

13000 GOV.OFFICE-GENERAL
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4150 FOOD & VENDING SVC	111,297	111,297

TOTAL RECEIPTS	111,297	111,297

NET APPROPRIATION	553,589	570,026

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13000 GOV.OFFICE-GENERAL
1632 WESTERN EXEC RESIDENCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2182 LAUNDRY SERVICES	150	150
53 2186 SECURITY SERVICES	235	235
53 2187 PEST CONTROL SERVICES	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	7,364	7,364
53 2300 REPAIR SERVICES	1,170	1,170
53 2500 RENTAL/LEASES	150	150
53 2800 COMMUNICATION&DATA PROC	2,373	2,373
TOTAL PURCHASED SERVICES	12,442	12,442
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3300 VEHICLE/EQUIP OP SUPPLY	414	414
53 3900 OTHER MATERIALS & SUPP	3,098	3,098
TOTAL SUPPLIES	3,612	3,612
53 5800 OTHER ADMINISTRATIVE EX	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50
TOTAL REQUIREMENTS	16,104	16,104
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	7,000	7,000
TOTAL RECEIPTS	7,000	7,000
NET APPROPRIATION	9,104	9,104

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 ADMINISTRATION	3,975,509	3,982,487
1120 DUES TO NATIONAL ASSOCIA	450,555	464,975
1130 INTERGOVTAL RELATIONS	495,278	495,278
1210 CITIZENS' AFFAIRS	268,822	269,255
1230 EDUCATION	566,928	566,928
1240 center 21st century	255,342	255,342
1631 RALEIGH EXEC RESIDENCE	664,886	681,323
1632 WESTERN EXEC RESIDENCE	16,104	16,104

TOTAL REQUIREMENTS	6,693,424	6,731,692

ESTIMATED RECEIPTS		

1110 ADMINISTRATION	152,455	152,455
1130 INTERGOVTAL RELATIONS	28,125	28,125
1230 EDUCATION	132,228	132,228
1631 RALEIGH EXEC RESIDENCE	111,297	111,297
1632 WESTERN EXEC RESIDENCE	7,000	7,000

TOTAL RECEIPTS	431,105	431,105

NET APPROPRIATION	6,262,319	6,300,587

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,664,384	3,664,384
53 1112 EPA-REG SALARIES-RECPT	234,807	234,807
53 1141 AGENCY HEAD SALARY	130,629	130,629
53 1311 REG(N S) TEMP WAGES-APPR	8,572	8,572
53 1321 CONTR EMPL PER IRS-APPRO	26,836	26,836
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,089	82,749
53 1511 SOCIAL SEC CONTRIB-APPRO	286,621	287,054
53 1512 SOCIAL SEC CONTRIB-RECPT	17,978	17,978
53 1521 REG RETIRE CONTRIB-APPRO	279,522	279,926
53 1522 REG RETIRE CONTRIB-RECPT	15,905	15,905
53 1561 MED INS CONTRIB-APPRO	235,094	235,094
53 1562 MED INS CONTRIB-RECPTS	14,994	14,994
53 1652 COMPEN TO OTH ELECTED OF	15,500	15,500
TOTAL PERSONAL SERVICES	5,007,931	5,014,428
53 2182 LAUNDRY SERVICES	950	950
53 2184 JANITORIAL SERVICES	1,450	1,450
53 2185 WASTE REM/RECY SER AGREE	500	500
53 2186 SECURITY SERVICES	235	235
53 2187 PEST CONTROL SERVICES	1,100	1,100
53 2199 MISC CONTRACTUAL SERVICE	152,801	152,801
53 2200 UTILITY/ENERGY SERVICES	86,114	90,052
53 2300 REPAIR SERVICES	7,803	7,803
53 2400 MAINTENANCE AGREEMENTS	9,223	9,223
53 2500 RENTAL/LEASES	113,652	113,652
53 2700 TRAVEL&OTHER EMPLOYEE EX	92,132	92,132
53 2800 COMMUNICATION&DATA PROC	341,035	341,035
53 2900 OTHER SERVICES	17,486	17,486
TOTAL PURCHASED SERVICES	824,481	828,419
53 3100 GENERAL ADMIN SUPPLIES	16,804	16,804
53 3200 FACILITY & HARDWARE SUPP	12,250	12,250
53 3300 VEHICLE/EQUIP OP SUPPLY	414	414
53 3400 FOOD & DIETARY SUPPLIES	95,122	99,878
53 3900 OTHER MATERIALS & SUPP	21,094	21,094
TOTAL SUPPLIES	145,684	150,440
53 4500 EQUIPMENT	20,000	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	20,000
53 5800 OTHER ADMINISTRATIVE EX	460,720	475,140
53 5900 OTHER EXPENSES	34,265	34,265
TOTAL OTHER EXPENSES & ADJUSTMENTS	494,985	509,405

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2007-08	2008-09
53 8156 TRANSFER TO ITS	68,029	70,070
53 8166 TFR TO CC&PS	132,314	138,930

TOTAL INTRAGOVERNMENTAL TRANSACTNS	200,343	209,000

TOTAL REQUIREMENTS	6,693,424	6,731,692

ESTIMATED RECEIPTS

43 2404 NC BUSINESS COMMITTEE	105,442	105,442
43 4150 FOOD & VENDING SVC	111,297	111,297
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5900 OTHER LIC,FEES/PERMITS	7,000	7,000
43 7992 PETTY CASH	125	125
43 8106 TRF FROM COMMERCE	76,782	76,782
43 8166 TRF FROM CC&PS	74,673	74,673
53 8307 REIMBURSEMENT FROM DOC	33,786	33,786
53 8312 REIMBURSEMENT FROM DOT	7,000	7,000
53 8343 REIMBURSEMENT FR DENR	7,000	7,000
53 8344 REIMBURSEMENT FR DHHS	7,000	7,000

TOTAL RECEIPTS	431,105	431,105

NET APPROPRIATION	6,262,319	6,300,587
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POSITION COUNTS
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13000 GOV.OFFICE-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 ADMINISTRATION	43.009	43.009
1130 INTERGOVTAL RELATIONS	4.000	4.000
1210 CITIZENS' AFFAIRS	4.700	4.700
1230 EDUCATION	7.008	7.008
1240 center 21st century	1.000	1.000
1631 RALEIGH EXEC RESIDENCE	4.000	4.000

TOTAL REQUIREMENTS	63.717	63.717

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BUDGET PREPARATION SYSTEM

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13000 GOV.OFFICE-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1111 EPA-REG SALARIES-APPRO	59.937	59.937
53 1112 EPA-REG SALARIES-RECPT	2.780	2.780
53 1141 AGENCY HEAD SALARY	1.000	1.000

TOTAL REQUIREMENTS	63.717	63.717

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,080,930	4,080,930
53 1212 SPA SALARIES-RECEIPTS	172,529	172,529
53 1461 EPA&SPA-LONGVTY PAY-APPR	94,563	98,198
53 1462 EPA&SPA-LONGVTY PAY-REC	0	675
53 1511 SOCIAL SEC CONTRIB-APPRO	316,352	316,630
53 1512 SOC SECURITY-RECEIPTS	13,199	13,251
53 1521 REG RETIRE CONTRIB-APPRO	298,130	298,390
53 1522 RETIREMENT-RECEIPTS	12,367	12,415
53 1561 MED INS CONTRIB-APPRO	222,689	222,689
53 1562 HOSP INS - RECEIPTS	16,066	16,066
TOTAL PERSONAL SERVICES	5,226,825	5,231,773
53 2120 FINAN/AUDIT SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	147,610
53 2300 REPAIR SERVICES	1,150	1,150
53 2400 MAINTENANCE AGREEMENTS	68,590	68,590
53 2500 RENTALS/LEASES	27,620	27,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	58,671
53 2800 COMMUNICATION&DATA PROC	305,618	306,338
53 2900 OTHER SERVICES	34,553	34,553
TOTAL PURCHASED SERVICES	649,812	650,532
53 3100 GENERAL ADMIN SUPPLIES	17,778	17,778
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	20,028	20,028
53 4500 EQUIPMENT	32,128	32,128
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	42,128	42,128
53 5800 OTHER ADMINISTRATIVE EXP	5,846	5,846
53 5900 OTHER EXPENSES	3,540	3,540
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,386	9,386
53 8156 TRANSFER TO ITS	36,225	38,037
TOTAL INTRAGOVERNMENTAL TRANSACTNS	36,225	38,037
TOTAL REQUIREMENTS	5,984,404	5,991,884

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	500	500
43 8155 TRF FROM R&R BOND INT	119,408	120,183
43 8156 TRF FROM ITS	93,761	93,761

TOTAL RECEIPTS	213,669	214,444

NET APPROPRIATION	5,770,735	5,777,440

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13005 OFFICE OF STATE BUDGET & MGMT.
1910 RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL RESERVES	100,000	100,000

TOTAL REQUIREMENTS	100,000	100,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,000	100,000

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1310 STATE BUDGET, MANAGEMENT	5,984,404	5,991,884
1910 RESERVE	100,000	100,000

TOTAL REQUIREMENTS	6,084,404	6,091,884

ESTIMATED RECEIPTS		

1310 STATE BUDGET, MANAGEMENT	213,669	214,444

TOTAL RECEIPTS	213,669	214,444

NET APPROPRIATION	5,870,735	5,877,440

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,080,930	4,080,930
53 1212 SPA SALARIES-RECEIPTS	172,529	172,529
53 1461 EPA&SPA-LONGVTY PAY-APPR	94,563	98,198
53 1462 EPA&SPA-LONGVTY PAY-REC	0	675
53 1511 SOCIAL SEC CONTRIB-APPRO	316,352	316,630
53 1512 SOC SECURITY-RECEIPTS	13,199	13,251
53 1521 REG RETIRE CONTRIB-APPRO	298,130	298,390
53 1522 RETIREMENT-RECEIPTS	12,367	12,415
53 1561 MED INS CONTRIB-APPRO	222,689	222,689
53 1562 HOSP INS - RECEIPTS	16,066	16,066
TOTAL PERSONAL SERVICES	5,226,825	5,231,773
53 2120 FINAN/AUDIT SERVICES	6,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	147,610	147,610
53 2300 REPAIR SERVICES	1,150	1,150
53 2400 MAINTENANCE AGREEMENTS	68,590	68,590
53 2500 RENTALS/LEASES	27,620	27,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	58,671	58,671
53 2800 COMMUNICATION&DATA PROC	305,618	306,338
53 2900 OTHER SERVICES	34,553	34,553
TOTAL PURCHASED SERVICES	649,812	650,532
53 3100 GENERAL ADMIN SUPPLIES	17,778	17,778
53 3200 FACILITY & HARDWARE SUPP	250	250
53 3900 OTHER MATERIALS & SUPP	2,000	2,000
TOTAL SUPPLIES	20,028	20,028
53 4500 EQUIPMENT	32,128	32,128
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	42,128	42,128
53 5800 OTHER ADMINISTRATIVE EXP	5,846	5,846
53 5900 OTHER EXPENSES	3,540	3,540
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,386	9,386
53 7105 RES RULES IMPACT REVIEW	100,000	100,000
TOTAL RESERVES	100,000	100,000
53 8156 TRANSFER TO ITS	36,225	38,037
TOTAL INTRAGOVERNMENTAL TRANSACTNS	36,225	38,037

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	6,084,404	6,091,884

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	500	500
43 8155 TRF FROM R&R BOND INT	119,408	120,183
43 8156 TRF FROM ITS	93,761	93,761

TOTAL RECEIPTS	213,669	214,444

NET APPROPRIATION	5,870,735	5,877,440

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
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	SUMMARY BY FUND	

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13005	OFFICE OF STATE BUDGET & MGMT.	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1310 STATE BUDGET,MANAGEMENT	62.000	62.000

TOTAL REQUIREMENTS	62.000	62.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
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	POSITION COUNTS	
	SUMMARY BY ACCOUNT	

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13005	OFFICE OF STATE BUDGET & MGMT.	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	59.000	59.000
53 1212 SPA SALARIES-RECEIPTS	3.000	3.000

TOTAL REQUIREMENTS	62.000	62.000

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13010 NC HOUSING FINANCE-HOME MATCH
1100 HFA-APPROPRIATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8101 HOME MATCH APPROPR	1,608,417	1,608,417
53 8102 HTF STATE APPROPRIATIONS	8,000,000	8,000,000
53 8104 HOME PROTECTION PILOT	1,500,000	0
53 8106 APT. HOUSING INITIATIVE	7,500,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,608,417	9,608,417

TOTAL REQUIREMENTS	18,608,417	9,608,417

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,608,417	9,608,417

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1100 HFA-APPROPRIATION

18,608,417

9,608,417

TOTAL REQUIREMENTS

18,608,417

9,608,417

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

18,608,417

9,608,417

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8101 HOME MATCH APPROPR	1,608,417	1,608,417
53 8102 HTF STATE APPROPRIATIONS	8,000,000	8,000,000
53 8104 HOME PROTECTION PILOT	1,500,000	0
53 8106 APT. HOUSING INITIATIVE	7,500,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,608,417	9,608,417

TOTAL REQUIREMENTS	18,608,417	9,608,417

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,608,417	9,608,417

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13010 NC HOUSING FINANCE-HOME MATCH

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13010 NC HOUSING FINANCE-HOME MATCH			
	DESCRIPTION	2007-08	2008-09
REQUIREMENTS			

TOTAL REQUIREMENTS		.000	.000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6G02 GRANTS TO NONGOVERNMENT	50,000	0
53 6990 SPECIAL APPROP GRANTS	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	150,000	100,000

53 7110 RESERVE-RENT EXPENSES	958,446	958,446

TOTAL RESERVES	958,446	958,446

TOTAL REQUIREMENTS	1,108,446	1,058,446

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,108,446	1,058,446

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6910 AID TO COUNTIES	5,300,000	5,000,000

TOTAL AID & PUBLIC ASSISTANCE	5,300,000	5,000,000

TOTAL REQUIREMENTS	5,300,000	5,000,000

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	4,180,000	3,880,000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6601 GRANTS TO GOVERNMENT ORG	1,000,000	0

TOTAL AID & PUBLIC ASSISTANCE	1,000,000	0

53 7108 INTER AUDIT/EFFIC REVIEW	683,000	683,000

TOTAL RESERVES	683,000	683,000

TOTAL REQUIREMENTS	1,683,000	683,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,683,000	683,000

13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1022 SPEC APPROPRIATIONS	1,108,446	1,058,446
1023 FIRE PROTECTION GRT FUND	5,300,000	5,000,000
1900 RESERVES AND TRANSFERS	1,683,000	683,000

TOTAL REQUIREMENTS	8,091,446	6,741,446

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	6,971,446	5,621,446

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G02 GRANTS TO NONGOVERNMENT	50,000	0
53 6601 GRANTS TO GOVERNMENT ORG	1,000,000	0
53 6910 AID TO COUNTIES	5,300,000	5,000,000
53 6990 SPECIAL APPROP GRANTS	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	6,450,000	5,100,000

53 7108 INTER AUDIT/EFFIC REVIEW	683,000	683,000
53 7110 RESERVE-RENT EXPENSES	958,446	958,446

TOTAL RESERVES	1,641,446	1,641,446

TOTAL REQUIREMENTS	8,091,446	6,741,446

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	6,971,446	5,621,446

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13085 OSBM-RES. FOR SPECIAL APPROP.

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13085 OSBM-RES. FOR SPECIAL APPROP.

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	568,541	568,541
53 1141 SEC/COUNCIL OF ST SAL-AP	115,290	115,290
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,853	5,762
53 1511 SOCIAL SEC CONTRIB-APPRO	50,404	50,417
53 1521 REG RETIRE CONTRIB-APPRO	48,907	48,972
53 1561 MED INS CONTRIB-APPRO	45,863	45,863
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	845,358	846,345
53 2143 LAN SUPPORT SERVICES	6,230	6,230
53 2300 REPAIR SERVICES	984	984
53 2400 MAINTENANCE AGREEMENTS	400	400
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,323	4,323
53 2800 COMMUNICATION&DATA PROC	34,219	34,219
53 2900 OTHER SERVICES	272	272
TOTAL PURCHASED SERVICES	46,728	46,728
53 3100 GENERAL ADMIN SUPPLIES	7,491	7,491
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RSEARCH/DEVELOP&ED SUP	50	50
53 3900 OTHER MATERIALS & SUPPLI	700	700
TOTAL SUPPLIES	8,301	8,301
53 4500 EQUIPMENT	5,137	5,137
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,637	5,637
53 5800 OTHER ADMINISTRATIVE EXP	7,798	7,798
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,098	8,098
TOTAL REQUIREMENTS	914,122	915,109

13100 OFFICE OF LT. GOVERNOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	914,122	915,109

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2008-09

1110 ADMINISTRATION	914,122	915,109

TOTAL REQUIREMENTS	914,122	915,109

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	914,122	915,109
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 BUDGET PREPARATION SYSTEM
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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	568,541	568,541
53 1141 SEC/COUNCIL OF ST SAL-AP	115,290	115,290
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,853	5,762
53 1511 SOCIAL SEC CONTRIB-APPRO	50,404	50,417
53 1521 REG RETIRE CONTRIB-APPRO	48,907	48,972
53 1561 MED INS CONTRIB-APPRO	45,863	45,863
53 1652 COMPEN TO OTH ELECTED OF	11,500	11,500
TOTAL PERSONAL SERVICES	845,358	846,345
53 2143 LAN SUPPORT SERVICES	6,230	6,230
53 2300 REPAIR SERVICES	984	984
53 2400 MAINTENANCE AGREEMENTS	400	400
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,323	4,323
53 2800 COMMUNICATION&DATA PROC	34,219	34,219
53 2900 OTHER SERVICES	272	272
TOTAL PURCHASED SERVICES	46,728	46,728
53 3100 GENERAL ADMIN SUPPLIES	7,491	7,491
53 3200 FACILITY & HARDWARE SUPP	50	50
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RSEARCH/DEVELOP&ED SUP	50	50
53 3900 OTHER MATERIALS & SUPPLI	700	700
TOTAL SUPPLIES	8,301	8,301
53 4500 EQUIPMENT	5,137	5,137
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,637	5,637
53 5800 OTHER ADMINISTRATIVE EXP	7,798	7,798
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,098	8,098
TOTAL REQUIREMENTS	914,122	915,109

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1110 ADMINISTRATION

12.000

12.000

TOTAL REQUIREMENTS

12.000

12.000

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13100	OFFICE OF LT. GOVERNOR-GENERAL	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	11.000	11.000
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000

TOTAL REQUIREMENTS	12.000	12.000

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13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SALARY-SECRETARY	115,289	115,289
53 1211 SPA-REG SALARIES-APPR	1,317,162	1,317,162
53 1231 SPA LEO SALARIES	77,636	77,636
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,988	35,213
53 1511 SOCIAL SEC CONTRIB-APPRO	116,092	116,262
53 1521 REG RETIRE CONTRIB-APPRO	104,633	104,792
53 1531 LEO RETIRE CONTRIB-APPRO	9,426	9,426
53 1561 MED INS CONTRIB-APPRO	111,766	111,766
53 1631 WRKER COMP-MED PAYMENTS	20	20
TOTAL PERSONAL SERVICES	1,885,012	1,887,566
53 2143 LAN SUPPORT SERVICES	7,451	7,451
53 2170 02MIN. SERVICES	5,700	5,700
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	28,976	28,976
53 2500 RENTALS/LEASES	200	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	35,884	35,884
53 2800 COMMUNICATION&DATA PROC	37,275	37,275
53 2900 OTHER SERVICES	11,260	11,260
TOTAL PURCHASED SERVICES	127,246	127,246
53 3100 GENERAL ADMIN SUPPLIES	8,341	8,341
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	3,175	3,175
TOTAL SUPPLIES	11,966	11,966
53 4500 EQUIPMENT	210,315	210,315
53 4600 ART,OTHER ARTIFACTS&LIT	1,138	1,138
53 4700 INTANGIBLE ASSETS	38,000	38,000
TOTAL PROPERTY, PLANT & EQUIPMT	249,453	249,453
53 5800 OTHER ADMINISTRATIVE EXP	4,800	4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,800	4,800
TOTAL REQUIREMENTS	2,278,477	2,281,031

13200 SEC. OF STATE-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	1,000	1,000

NET APPROPRIATION	2,277,477	2,280,031

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13200 SEC. OF STATE-GENERAL
1120 PUBLICATIONS DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	172,015	172,015
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,524	4,524
53 1511 SOCIAL SEC CONTRIB-APPRO	13,506	13,506
53 1521 REG RETIRE CONTRIB-APPRO	12,605	12,605
53 1561 MED INS CONTRIB-APPRO	15,416	15,416
TOTAL PERSONAL SERVICES	218,066	218,066
53 2300 REPAIR SERVICES	120	120
53 2400 MAINTENANCE AGREEMENTS	12,000	12,000
53 2500 RENTALS/LEASES	1,200	1,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	500	500
53 2800 COMMUNICATION&DATA PROC	85,737	133,080
TOTAL PURCHASED SERVICES	99,557	146,900
53 3100 GENERAL ADMIN SUPPLIES	7,868	7,868
53 3900 OTHER MATERIALS & SUPP	400	400
TOTAL SUPPLIES	8,268	8,268
53 4500 EQUIPMENT	500	500
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	900	900
53 5800 OTHER ADMINISTRATIVE EXP	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	327,291	374,634
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	500	500
43 4310 SALE OF PUBLICATIONS	21,200	21,200
TOTAL RECEIPTS	21,700	21,700
NET APPROPRIATION	305,591	352,934

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13200 SEC. OF STATE-GENERAL
1150 LOBBYIST REGISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	309,384	309,384
53 1231 SPA LEO SALARIES	46,143	46,143
53 1511 SOCIAL SEC CONTRIB-APPRO	27,198	27,198
53 1521 REG RETIRE CONTRIB-APPRO	22,091	22,091
53 1531 LEO RETIRE CONTRIB-APPRO	5,602	5,602
53 1561 MED INS CONTRIB-APPRO	30,832	30,832
TOTAL PERSONAL SERVICES	441,250	441,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,000	6,000
53 2800 COMMUNICATION&DATA PROC	4,174	4,174
53 2900 OTHER SERVICES	7,200	7,200
TOTAL PURCHASED SERVICES	17,374	17,374
53 3100 GENERAL ADMIN SUPPLIES	8,000	8,000
TOTAL SUPPLIES	8,000	8,000
TOTAL REQUIREMENTS	466,624	466,624
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	466,624	466,624

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13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,561,968	1,561,968
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,485	12,907
53 1511 SOCIAL SEC CONTRIB-APPRO	120,370	120,478
53 1521 REG RETIRE CONTRIB-APPRO	112,345	112,447
53 1561 MED INS CONTRIB-APPRO	192,699	192,699
TOTAL PERSONAL SERVICES	1,998,867	2,000,499
53 2143 LAN SUPPORT SERVICES	6,377	6,377
53 2170 02MIN. SERVICES	87,500	87,500
53 2300 REPAIR SERVICES	6,000	6,000
53 2400 MAINTENANCE AGREEMENTS	16,350	16,350
53 2500 RENTALS/LEASES	1,050	1,050
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,750	6,750
53 2800 COMMUNICATION&DATA PROC	228,414	228,414
53 2900 OTHER SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	355,441	355,441
53 3100 GENERAL ADMIN SUPPLIES	34,281	34,281
53 3600 DRUGS/PHARMACEUTICAL SUP	200	200
53 3900 OTHER MATERIALS & SUPP	6,000	6,000
TOTAL SUPPLIES	40,481	40,481
53 4500 EQUIPMENT	10,195	10,195
53 4600 ART,OTHER ARTIFACTS&LIT	3,300	3,300
53 4700 INTANGIBLE ASSETS	3,200	3,200
TOTAL PROPERTY, PLANT & EQUIPMT	16,695	16,695
53 5800 OTHER ADMINISTRATIVE EXP	4,610	4,610
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,610	4,610
53 7105 RESERVES-CORPORATIONS	812,500	0
TOTAL RESERVES	812,500	0
TOTAL REQUIREMENTS	3,228,594	2,417,726

13200 SEC. OF STATE-GENERAL
1210 CORPORATIONS DIVISION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	2,100	2,100

NET APPROPRIATION	3,226,494	2,415,626

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13200 SEC. OF STATE-GENERAL
1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,691,995	1,691,995
53 1231 SPA LEO SALARIES	35,648	35,648
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,273	19,455
53 1511 SOCIAL SEC CONTRIB-APPRO	133,333	133,653
53 1521 REG RETIRE CONTRIB-APPRO	121,899	122,198
53 1531 LEO RETIRE CONTRIB-APPRO	4,328	4,328
53 1561 MED INS CONTRIB-APPRO	211,970	211,970
TOTAL PERSONAL SERVICES	2,214,446	2,219,247
53 2143 LAN SUPPORT SERVICES	3,500	3,500
53 2170 02MIN. SERVICES	6,200	6,200
53 2300 REPAIR SERVICES	1,100	1,100
53 2400 MAINTENANCE AGREEMENTS	48,025	48,025
53 2500 RENTALS/LEASES	424,962	446,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,115	4,115
53 2800 COMMUNICATION&DATA PROC	92,974	92,974
53 2900 OTHER SERVICES	7,000	7,000
TOTAL PURCHASED SERVICES	587,876	609,398
53 3100 GENERAL ADMIN SUPPLIES	46,050	46,050
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3900 OTHER MATERIALS & SUPP	4,800	4,800
TOTAL SUPPLIES	51,150	51,150
53 4500 EQUIPMENT	18,326	18,326
53 4600 ART,OTHER ARTIFACTS&LIT	400	400
53 4700 INTANGIBLE ASSETS	1,300	1,300
TOTAL PROPERTY, PLANT & EQUIPMT	20,026	20,026
53 5800 OTHER ADMINISTRATIVE EXP	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50
TOTAL REQUIREMENTS	2,873,548	2,899,871

13200 SEC. OF STATE-GENERAL
1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	34,825	34,825

NET APPROPRIATION	2,838,723	2,865,046

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13200 SEC. OF STATE-GENERAL
1230 SECURITIES DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,065,220	1,065,220
53 1231 SPA LEO SALARIES	205,182	205,182
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,799	20,346
53 1511 SOCIAL SEC CONTRIB-APPRO	98,201	98,395
53 1521 REG RETIRE CONTRIB-APPRO	77,328	77,510
53 1531 LEO RETIRE CONTRIB-APPRO	24,910	24,910
53 1561 MED INS CONTRIB-APPRO	96,350	96,350
TOTAL PERSONAL SERVICES	1,584,990	1,587,913
53 2110 LEGAL SERVICES	900	900
53 2143 LAN SUPPORT SERVICES	16,500	16,500
53 2170 02MIN. SERVICES	500	500
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	2,200	2,200
53 2400 MAINTENANCE AGREEMENTS	11,450	11,450
53 2500 RENTALS/LEASES	98,005	102,896
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,753	44,753
53 2800 COMMUNICATION&DATA PROC	39,782	39,782
53 2900 OTHER SERVICES	10,200	10,200
TOTAL PURCHASED SERVICES	230,290	235,181
53 3100 GENERAL ADMIN SUPPLIES	7,991	7,991
53 3600 DRUGS/PHARMACEUTICAL SUP	50	50
53 3900 OTHER MATERIALS & SUPP	2,185	2,185
TOTAL SUPPLIES	10,226	10,226
53 4500 EQUIPMENT	18,315	11,200
53 4600 ART,OTHER ARTIFACTS&LIT	4,770	4,770
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	23,385	16,270
53 5800 OTHER ADMINISTRATIVE EXP	23,380	23,380
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,380	23,380
TOTAL REQUIREMENTS	1,872,271	1,872,970

13200 SEC. OF STATE-GENERAL
1230 SECURITIES DIVISION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	1,870,271	1,870,970

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13200 SEC. OF STATE-GENERAL
1300 NOTARY PUBLIC COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	197,850	197,850
53 1231 SPA LEO SALARIES	37,270	37,270
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,961	2,961
53 1511 SOCIAL SEC CONTRIB-APPRO	18,219	18,219
53 1521 REG RETIRE CONTRIB-APPRO	14,338	14,338
53 1531 LEO RETIRE CONTRIB-APPRO	4,525	4,525
53 1561 MED INS CONTRIB-APPRO	23,124	23,124
TOTAL PERSONAL SERVICES	298,287	298,287
53 2143 LAN SUPPORT SERVICES	3,000	3,000
53 2300 REPAIR SERVICES	700	700
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,109	10,109
53 2800 COMMUNICATION&DATA PROC	6,953	6,953
53 2900 OTHER SERVICES	200	200
TOTAL PURCHASED SERVICES	20,962	20,962
53 3100 GENERAL ADMIN SUPPLIES	1,575	1,575
TOTAL SUPPLIES	1,575	1,575
53 4500 EQUIPMENT	150	150
53 4600 ART,OTHER ARTIFACTS&LIT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	250	250
53 7107 RESERVE - E-NOTARY	20,445	20,445
TOTAL RESERVES	20,445	20,445
TOTAL REQUIREMENTS	341,519	341,519
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	341,519	341,519

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13200 SEC. OF STATE-GENERAL

1400 LAND RECORDS MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	106,401	106,401
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,787	4,787
53 1511 SOCIAL SEC CONTRIB-APPRO	8,506	8,506
53 1521 REG RETIRE CONTRIB-APPRO	7,939	7,939
53 1561 MED INS CONTRIB-APPRO	7,708	7,708
TOTAL PERSONAL SERVICES	135,341	135,341
53 2300 REPAIR SERVICES	150	150
53 2400 MAINTENANCE AGREEMENTS	350	350
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,942	7,942
53 2800 COMMUNICATION&DATA PROC	4,808	4,808
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	14,050	14,050
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3900 OTHER MATERIALS & SUPP	50	50
TOTAL SUPPLIES	850	850
53 4600 ART,OTHER ARTIFACTS&LIT	50	50
TOTAL PROPERTY, PLANT & EQUIPMT	50	50
TOTAL REQUIREMENTS	150,291	150,291
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	150,291	150,291

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13200 SEC. OF STATE-GENERAL

1600 CHARITABLE FUND RAISING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	225,287	225,287
53 1232 LEO SALARIES-RECEIPT	45,328	45,328
53 1462 LONGEVITY-RECEIPTS	2,674	2,674
53 1512 SOCIAL SEC CONTRIB-RECPT	20,908	20,908
53 1522 REG RETIRE CONTRIB-RECPT	16,278	16,278
53 1532 LEO RETIREMENT-REC.	5,504	5,504
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
TOTAL PERSONAL SERVICES	342,957	342,957
53 2300 REPAIR SERVICES	2,450	2,450
53 2400 MAINTENANCE AGREEMENTS	9,644	9,644
53 2500 RENTALS/LEASES	210	210
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,006	3,006
53 2800 COMMUNICATION&DATA PROC	20,500	20,500
53 2900 OTHER SERVICES	1,995	1,995
TOTAL PURCHASED SERVICES	37,805	37,805
53 3100 GENERAL ADMIN SUPPLIES	4,319	4,319
53 3900 OTHER MATERIALS & SUPP	4,000	4,000
TOTAL SUPPLIES	8,319	8,319
53 4500 EQUIPMENT	16,960	16,960
53 4700 INTANGIBLE ASSETS	575	575
TOTAL PROPERTY, PLANT & EQUIPMT	17,535	17,535
53 5800 OTHER ADMINISTRATIVE EXP	190	190
TOTAL OTHER EXPENSES & ADJUSTMENTS	190	190
TOTAL REQUIREMENTS	406,806	406,806

13200 SEC. OF STATE-GENERAL
1600 CHARITABLE FUND RAISING

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 BSNS LICENSE FEES	406,806	406,806

TOTAL RECEIPTS	406,806	406,806

NET APPROPRIATION	0	0

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	2,278,477	2,281,031
1120 PUBLICATIONS DIVISION	327,291	374,634
1150 LOBBYIST REGISTRATION	466,624	466,624
1210 CORPORATIONS DIVISION	3,228,594	2,417,726
1220 UNIFORM COMMERCIAL CODE	2,873,548	2,899,871
1230 SECURITIES DIVISION	1,872,271	1,872,970
1300 NOTARY PUBLIC COMMISSION	341,519	341,519
1400 LAND RECORDS MANAGEMENT	150,291	150,291
1600 CHARITABLE FUND RAISING	406,806	406,806

TOTAL REQUIREMENTS	11,945,421	11,211,472

ESTIMATED RECEIPTS		

1110 GENERAL ADMINISTRATION	1,000	1,000
1120 PUBLICATIONS DIVISION	21,700	21,700
1210 CORPORATIONS DIVISION	2,100	2,100
1220 UNIFORM COMMERCIAL CODE	34,825	34,825
1230 SECURITIES DIVISION	2,000	2,000
1600 CHARITABLE FUND RAISING	406,806	406,806

TOTAL RECEIPTS	468,431	468,431

NET APPROPRIATION	11,476,990	10,743,041

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SALARY-SECRETARY	115,289	115,289
53 1211 SPA-REG SALARIES-APPR	6,421,995	6,421,995
53 1212 SPA-REG SALARIES-RECPT	225,287	225,287
53 1231 SPA LEO SALARIES	401,879	401,879
53 1232 LEO SALARIES-RECEIPT	45,328	45,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,817	100,193
53 1462 LONGEVITY-RECEIPTS	2,674	2,674
53 1511 SOCIAL SEC CONTRIB-APPRO	535,425	536,217
53 1512 SOCIAL SEC CONTRIB-RECPT	20,908	20,908
53 1521 REG RETIRE CONTRIB-APPRO	473,178	473,920
53 1522 REG RETIRE CONTRIB-RECPT	16,278	16,278
53 1531 LEO RETIRE CONTRIB-APPRO	48,791	48,791
53 1532 LEO RETIREMENT-REC.	5,504	5,504
53 1561 MED INS CONTRIB-APPRO	689,865	689,865
53 1562 MED INS CONTRIB-RECPTS	26,978	26,978
53 1631 WRKER COMP-MED PAYMENTS	20	20
TOTAL PERSONAL SERVICES	9,119,216	9,131,126
53 2110 LEGAL SERVICES	900	900
53 2143 LAN SUPPORT SERVICES	36,828	36,828
53 2170 02MIN. SERVICES	99,900	99,900
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	13,220	13,220
53 2400 MAINTENANCE AGREEMENTS	126,795	126,795
53 2500 RENTALS/LEASES	525,627	552,040
53 2700 TRAVEL&OTHER EMPLOYEE EX	119,059	119,059
53 2800 COMMUNICATION&DATA PROC	520,617	567,960
53 2900 OTHER SERVICES	41,655	41,655
TOTAL PURCHASED SERVICES	1,490,601	1,564,357
53 3100 GENERAL ADMIN SUPPLIES	119,225	119,225
53 3500 CLOTHING & RECREATNL SUP	250	250
53 3600 DRUGS/PHARMACEUTICAL SUP	750	750
53 3900 OTHER MATERIALS & SUPP	20,610	20,610
TOTAL SUPPLIES	140,835	140,835
53 4500 EQUIPMENT	274,761	267,646
53 4600 ART,OTHER ARTIFACTS&LIT	9,858	9,858
53 4700 INTANGIBLE ASSETS	43,675	43,675
TOTAL PROPERTY,PLANT & EQUIPMT	328,294	321,179
53 5800 OTHER ADMINISTRATIVE EXP	33,530	33,530
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,530	33,530

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2007-08	2008-09
53 7105 RESERVES-CORPORATIONS	812,500	0
53 7107 RESERVE - E-NOTARY	20,445	20,445

TOTAL RESERVES	832,945	20,445

TOTAL REQUIREMENTS	11,945,421	11,211,472

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	500	500
43 4310 SALE OF PUBLICATIONS	21,200	21,200
43 4390 OTH SALES OF GDS OR PUBL	37,925	37,925
43 5100 BSNS LICENSE FEES	408,806	408,806

TOTAL RECEIPTS	468,431	468,431

NET APPROPRIATION	11,476,990	10,743,041

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13200	SEC. OF STATE-GENERAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	28.870	28.870
1120 PUBLICATIONS DIVISION	4.000	4.000
1150 LOBBYIST REGISTRATION	8.000	8.000
1210 CORPORATIONS DIVISION	50.000	50.000
1220 UNIFORM COMMERCIAL CODE	55.000	55.000
1230 SECURITIES DIVISION	25.000	25.000
1300 NOTARY PUBLIC COMMISSION	6.000	6.000
1400 LAND RECORDS MANAGEMENT	2.000	2.000
1600 CHARITABLE FUND RAISING	7.130	7.130

TOTAL REQUIREMENTS	186.000	186.000

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1141 SALARY-SECRETARY	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	169.000	169.000
53 1212 SPA-REG SALARIES-RECPT	6.000	6.000
53 1231 SPA LEO SALARIES	8.870	8.870
53 1232 LEO SALARIES-RECEIPT	1.130	1.130

TOTAL REQUIREMENTS	186.000	186.000

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13300 OFFICE STATE AUDITOR-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	115,290	115,290
53 1211 SPA-REG SALARIES-APPRO	453,591	453,591
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,000	18,000
53 1511 SOCIAL SEC CONTRIB-APPRO	41,860	41,891
53 1521 REG RETIRE CONTRIB-APPRO	41,367	41,397
53 1561 MED INS CONTRIB-APPRO	30,832	30,832
TOTAL PERSONAL SERVICES	700,940	701,001
53 2199 MISC CONTRACTUAL SERVICE	550	550
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,500	19,500
53 2800 COMMUNICATION&DATA PROC	602	602
53 2900 OTHER SERVICES	1,480	1,480
TOTAL PURCHASED SERVICES	22,132	22,132
53 4500 EQUIPMENT	475	475
TOTAL PROPERTY, PLANT & EQUIPMT	475	475
53 5900 OTHER EXPENSES	620	620
TOTAL OTHER EXPENSES & ADJUSTMENTS	620	620
TOTAL REQUIREMENTS	724,167	724,228
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	724,167	724,228

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13300 OFFICE STATE AUDITOR-GENERAL
1120 SUPPORT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2300 REPAIR SERVICES	10,326	10,326
53 2400 MAINTENANCE AGREEMENTS	76,081	76,081
53 2800 COMMUNICATION&DATA PROC	83,618	83,618
53 2900 OTHER SERVICES	155,744	109,344

TOTAL PURCHASED SERVICES	325,769	279,369

53 3100 GENERAL ADMIN SUPPLIES	61,351	61,351

TOTAL SUPPLIES	61,351	61,351

TOTAL REQUIREMENTS	387,120	340,720

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	387,120	340,720

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13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	9,920,736	9,920,736
53 1212 SPA-REG SALARIES-RECPT	1,234,588	1,234,588
53 1461 EPA&SPA-LONGVTY PAY-APPR	168,693	179,788
53 1462 EPA&SPA-LONGVTY PAY-REC	7,706	8,115
53 1511 SOCIAL SEC CONTRIB-APPRO	770,192	770,754
53 1512 SOCIAL SEC CONTRIB-RECPT	95,036	95,067
53 1521 REG RETIRE CONTRIB-APPRO	720,244	721,178
53 1522 REG RETIRE CONTRIB-RECPT	88,700	88,729
53 1561 MED INS CONTRIB-APPRO	627,765	627,765
53 1562 MED INS CONTRIB-RECPTS	84,818	84,818
TOTAL PERSONAL SERVICES	13,718,478	13,731,538
53 2120 FINAN/AUDIT SERVICES	64,262	64,262
53 2140 OTHER INFORM TECH SERVIC	48,100	38,500
53 2199 MISC CONTRACTUAL SERVICE	50,200	2,200
53 2200 UTILITY/ENERGY	6,413	6,413
53 2500 RENTALS/LEASES	76,661	77,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	397,728	397,728
53 2800 COMMUNICATION&DATA PROC	102,307	102,307
53 2900 OTHER SERVICES	3,443	3,443
TOTAL PURCHASED SERVICES	749,114	692,315
53 4500 EQUIPMENT	193,054	193,054
53 4700 INTANGIBLE ASSETS	105,430	89,430
TOTAL PROPERTY, PLANT & EQUIPMT	298,484	282,484
53 5900 OTHER EXPENSES	32,025	32,025
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,025	32,025
TOTAL REQUIREMENTS	14,798,101	14,738,362

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13300 OFFICE STATE AUDITOR-GENERAL
1210 FIELD AUDIT DIVISION

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43	4320	SALE OF SURPLUS PROPERTY	50	50
53	8301	REIMB. FROM PRIMARY GOVT	2,116,111	2,116,580
53	8302	REIMB. FROM COMP UNITS	940,201	940,201

TOTAL RECEIPTS

3,056,362

3,056,831

NET APPROPRIATION

11,741,739

11,681,531

13300 OFFICE STATE AUDITOR-GENERAL		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 ADMINISTRATION	724,167	724,228
1120 SUPPORT SERVICES	387,120	340,720
1210 FIELD AUDIT DIVISION	14,798,101	14,738,362

TOTAL REQUIREMENTS	15,909,388	15,803,310

ESTIMATED RECEIPTS		

1210 FIELD AUDIT DIVISION	3,056,362	3,056,831

TOTAL RECEIPTS	3,056,362	3,056,831

NET APPROPRIATION	12,853,026	12,746,479

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	115,290	115,290
53 1211 SPA-REG SALARIES-APPRO	10,374,327	10,374,327
53 1212 SPA-REG SALARIES-RECPT	1,234,588	1,234,588
53 1461 EPA&SPA-LONGVTY PAY-APPR	186,693	197,788
53 1462 EPA&SPA-LONGVTY PAY-REC	7,706	8,115
53 1511 SOCIAL SEC CONTRIB-APPRO	812,052	812,645
53 1512 SOCIAL SEC CONTRIB-RECPT	95,036	95,067
53 1521 REG RETIRE CONTRIB-APPRO	761,611	762,575
53 1522 REG RETIRE CONTRIB-RECPT	88,700	88,729
53 1561 MED INS CONTRIB-APPRO	658,597	658,597
53 1562 MED INS CONTRIB-RECPTS	84,818	84,818
TOTAL PERSONAL SERVICES	14,419,418	14,432,539
53 2120 FINAN/AUDIT SERVICES	64,262	64,262
53 2140 OTHER INFORM TECH SERVIC	48,100	38,500
53 2199 MISC CONTRACTUAL SERVICE	50,750	2,750
53 2200 UTILITY/ENERGY	6,413	6,413
53 2300 REPAIR SERVICES	10,326	10,326
53 2400 MAINTENANCE AGREEMENTS	76,081	76,081
53 2500 RENTALS/LEASES	76,661	77,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	417,228	417,228
53 2800 COMMUNICATION&DATA PROC	186,527	186,527
53 2900 OTHER SERVICES	160,667	114,267
TOTAL PURCHASED SERVICES	1,097,015	993,816
53 3100 GENERAL ADMIN SUPPLIES	61,351	61,351
TOTAL SUPPLIES	61,351	61,351
53 4500 EQUIPMENT	193,529	193,529
53 4700 INTANGIBLE ASSETS	105,430	89,430
TOTAL PROPERTY, PLANT & EQUIPMT	298,959	282,959
53 5900 OTHER EXPENSES	32,645	32,645
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,645	32,645
TOTAL REQUIREMENTS	15,909,388	15,803,310

13300 OFFICE STATE AUDITOR-GENERAL		
DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	50	50
53 8301 REIMB. FROM PRIMARY GOVT	2,116,111	2,116,580
53 8302 REIMB. FROM COMP UNITS	940,201	940,201

TOTAL RECEIPTS	3,056,362	3,056,831

NET APPROPRIATION	12,853,026	12,746,479

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1110 ADMINISTRATION

8.000

8.000

1210 FIELD AUDIT DIVISION

184.000

184.000

TOTAL REQUIREMENTS

192.000

192.000

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1141	SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211	SPA-REG SALARIES-APPRO	169.000	169.000
53 1212	SPA-REG SALARIES-RECPT	22.000	22.000

TOTAL REQUIREMENTS		192.000	192.000

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1142 SEC/COUNCIL OF STATE REC	115,290	115,290
53 1212 SPA-REG SALARIES-RECPT	747,109	747,109
53 1462 EPA&SPA-LONGVTY PAY-REC	10,086	10,691
53 1512 SOCIAL SEC CONTRIB-REC	65,170	65,216
53 1522 REG RETIRE CONTRIB-REC	62,295	62,339
53 1562 MED INS CONTRIB-RECPTS	63,171	63,171
TOTAL PERSONAL SERVICES	1,063,121	1,063,816
53 2120 FINAN/AUDIT SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	8,646	8,646
53 2500 RENTALS/LEASES	56,472	56,472
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,167	31,167
53 2800 COMMUNICATION&DATA PROC	25,516	25,516
53 2900 OTHER SERVICES	4,554	4,554
TOTAL PURCHASED SERVICES	126,655	126,655
53 3100 GENERAL ADMIN SUPPLIES	8,049	8,049
TOTAL SUPPLIES	8,049	8,049
53 4500 EQUIPMENT	20,550	20,550
TOTAL PROPERTY, PLANT & EQUIPMT	20,550	20,550
53 5800 OTHER ADMINISTRATIVE EXP	3,055	3,055
53 5900 OTHER EXPENSES	1,400	1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,455	4,455
53 8175 TRSFER OUT - IT	120,993	121,062
TOTAL INTRAGOVERNMENTAL TRANSACTNS	120,993	121,062
TOTAL REQUIREMENTS	1,343,823	1,344,587

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13410 ST. TREASURER-GENERAL
1110 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 8106 TRSFR-IN REIMB ADMIN SVC	1,326,652	1,327,416
53 8350 TRANSFER-IN HWTFC MOU	17,171	17,171

TOTAL RECEIPTS	1,343,823	1,344,587

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,166,362	1,166,362
53 1312 REG(N S) TEMP WAGES-RECP	179,428	179,428
53 1462 EPA&SPA-LONGVTY PAY-REC	21,992	23,897
53 1512 SOCIAL SEC CONTRIB-REC	104,077	104,223
53 1522 REG RETIRE CONTRIB-REC	84,848	84,984
53 1562 MED INS CONTRIB-RECPTS	114,464	114,464
53 1631 WRKER COMP-MED PAYMENTS	250	250
TOTAL PERSONAL SERVICES	1,671,421	1,673,608
53 2110 LEGAL SERVICES	106,772	106,772
53 2120 FINAN/AUDIT SERVICES	1,200	1,200
53 2170 CONTRACTED PERSONAL SERV	17,800	17,800
53 2199 MISC CONTRACTUAL SERVICE	152,442	152,442
53 2400 MAINTENANCE AGREEMENTS	50	50
53 2500 RENTALS/LEASES	105,188	105,188
53 2700 TRAVEL&OTHER EMPLOYEE EX	36,600	36,600
53 2800 COMMUNICATION&DATA PROC	228,855	228,855
53 2900 OTHER SERVICES	2,880	2,880
TOTAL PURCHASED SERVICES	651,787	651,787
53 3100 GENERAL ADMIN SUPPLIES	10,750	10,750
TOTAL SUPPLIES	10,750	10,750
53 4500 EQUIPMENT	4,485	4,485
TOTAL PROPERTY, PLANT & EQUIPMT	4,485	4,485
53 5800 OTHER ADMINISTRATIVE EXP	7,765	7,765
53 5900 OTHER EXPENSES	4,405	4,405
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,170	12,170
53 8175 TRSFR OUT - IT	274,492	274,647
53 8190 TRSFR-OUT GENERAL ADMIN	113,330	113,414
53 8195 TRSFR-OUT DEPT ACCOUNTIN	76,455	76,608
TOTAL INTRAGOVERNMENTAL TRANSACTNS	464,277	464,669
TOTAL REQUIREMENTS	2,814,890	2,817,469

13410 ST. TREASURER-GENERAL

1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8311 REIMB-ESCHEAT OPERATIONS	2,814,890	2,817,469

TOTAL RECEIPTS	2,814,890	2,817,469

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1150 INFORMATION SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,149,709	3,149,709
53 1432 SHIFT PREM PAY - RECEIPT	12,000	12,000
53 1462 EPA&SPA-LONGVTY PAY-REC	25,359	28,406
53 1512 SOCIAL SEC CONTRIB-REC	241,995	242,228
53 1522 REG RETIRE CONTRIB-REC	227,557	227,774
53 1562 MED INS CONTRIB-RECPTS	168,875	168,875
53 1631 WRKER COMP-MED PAYMENTS	2,000	2,000
TOTAL PERSONAL SERVICES	3,827,495	3,830,992
53 2140 SYSTEMS IMPL/INTEG SER.	3,521	3,521
53 2170 CONTRACTED PERSONAL SERV	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	1,145,963	1,145,963
53 2500 RENTALS/LEASES	107,014	107,014
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,536	12,536
53 2800 COMMUNICATION&DATA PROC	298,786	298,786
53 2900 OTHER SERVICES	75,000	75,000
TOTAL PURCHASED SERVICES	1,658,820	1,658,820
53 3100 GENERAL ADMIN SUPPLIES	61,100	61,100
TOTAL SUPPLIES	61,100	61,100
53 4500 EQUIPMENT	505,600	505,600
53 4700 INTANGIBLE ASSETS	150,000	150,000
TOTAL PROPERTY, PLANT & EQUIPMT	655,600	655,600
53 5800 OTHER ADMINISTRATIVE EXP	320	320
TOTAL OTHER EXPENSES & ADJUSTMENTS	320	320
53 8010 DEPENDENT CARE-OP TFR	2,500	2,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,500	2,500
TOTAL REQUIREMENTS	6,205,835	6,209,332

13410 ST. TREASURER-GENERAL
1150 INFORMATION SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8175 TRSFR-IN REIMB IT	6,205,835	6,209,332

TOTAL RECEIPTS	6,205,835	6,209,332

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,509,318	1,509,318
53 1421 SPA PREMIUM PAYMENTS	466	466
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,160	9,099
53 1511 SOCIAL SEC CONTRIB-APPRO	111,739	111,887
53 1521 REG RETIRE CONTRIB-APPRO	108,310	108,448
53 1561 MED INS CONTRIB-APPRO	84,788	84,788
53 1631 WRKER COMP-MED PAYMENTS	75	75
TOTAL PERSONAL SERVICES	1,821,856	1,824,081
53 2120 FINAN/AUDIT SERVICES	257,985	257,985
53 2199 MISC CONTRACTUAL SERVICE	39,800	39,800
53 2400 MAINTENANCE AGREEMENTS	4,377	4,377
53 2500 RENTALS/LEASES	96,025	97,960
53 2700 TRAVEL&OTHER EMPLOYEE EX	66,034	66,034
53 2800 COMMUNICATION&DATA PROC	28,165	28,165
53 2900 OTHER SERVICES	6,281	6,281
TOTAL PURCHASED SERVICES	498,667	500,602
53 3100 GENERAL ADMIN SUPPLIES	6,066	6,066
TOTAL SUPPLIES	6,066	6,066
53 4500 EQUIPMENT	13,348	1,348
TOTAL PROPERTY, PLANT & EQUIPMT	13,348	1,348
53 5800 OTHER ADMINISTRATIVE EXP	9,135	9,135
53 5900 OTHER EXPENSES	315	315
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,450	9,450
53 8175 TRSFR OUT - IT	373,029	373,239
53 8190 TRSFR-OUT GENERAL ADMIN	92,681	92,735
53 8195 TRSFR-OUT DEPT ACCOUNTIN	493,698	493,796
TOTAL INTRAGOVERNMENTAL TRANSACTNS	959,408	959,770
TOTAL REQUIREMENTS	3,308,795	3,301,317

13410 ST. TREASURER-GENERAL
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,308,795	3,301,317

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13410 ST. TREASURER-GENERAL
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,722,621	1,722,621
53 1212 SPA-REG SALARIES-RECPT	328,374	328,374
53 1312 REG(N S) TEMP WAGES-RECP	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,628	29,938
53 1462 EPA&SPA-LONGVTY PAY-REC	1,766	1,766
53 1511 SOCIAL SEC CONTRIB-APPRO	133,597	133,697
53 1512 SOCIAL SEC CONTRIB-REC	25,562	25,562
53 1521 REG RETIRE CONTRIB-APPRO	125,039	125,133
53 1522 REG RETIRE CONTRIB-REC	23,572	23,572
53 1561 MED INS CONTRIB-APPRO	119,474	119,474
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
TOTAL PERSONAL SERVICES	2,535,757	2,537,261
53 2120 FINAN/AUDIT SERVICES	16,000	16,000
53 2199 MISC CONTRACTUAL SERVICE	7,300	7,300
53 2400 MAINTENANCE AGREEMENTS	7,852	7,852
53 2500 RENTALS/LEASES	88,123	89,490
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,697	14,697
53 2800 COMMUNICATION&DATA PROC	311,716	311,716
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	450,688	452,055
53 3100 GENERAL ADMIN SUPPLIES	21,260	21,260
TOTAL SUPPLIES	21,260	21,260
53 4500 EQUIPMENT	26,000	26,000
53 4700 INTANGIBLE ASSETS	3,375	3,375
TOTAL PROPERTY, PLANT & EQUIPMT	29,375	29,375
53 5800 OTHER ADMINISTRATIVE EXP	6,020	6,020
53 5900 OTHER EXPENSES	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,820	6,820
53 8175 TRSFER OUT - IT	490,443	490,720
53 8190 TRSFR-OUT GENERAL ADMIN	185,355	185,460
53 8195 TRSFR-OUT DEPT ACCOUNTIN	215,035	215,226
TOTAL INTRAGOVERNMENTAL TRANSACTNS	890,833	891,406
TOTAL REQUIREMENTS	3,934,733	3,938,177

13410 ST. TREASURER-GENERAL
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 ED FAC FIN FEES	914,921	914,921
53 8333 REIMB-STATE PERSONNEL	1,999	1,999

TOTAL RECEIPTS	916,920	916,920

NET APPROPRIATION	3,017,813	3,021,257

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	5,744,526	5,729,526
53 1312 REG(N S) TEMP WAGES-RECP	18,677	18,677
53 1412 OT PAY - RECEIPTS	26,690	26,690
53 1462 EPA&SPA-LONGVTY PAY-REC	65,838	74,348
53 1512 SOCIAL SEC CONTRIB-REC	447,312	446,598
53 1522 REG RETIRE CONTRIB-REC	416,766	416,302
53 1562 MED INS CONTRIB-RECPTS	629,517	628,553
53 1651 COMPENSATION TO BOARD ME	59,650	59,650
TOTAL PERSONAL SERVICES	7,408,976	7,400,344
53 2110 LEGAL SERVICES	143,004	143,004
53 2120 FINAN/AUDIT SERVICES	1,659,939	459,939
53 2132 MEDICAL FEES-RECEIPTS	400	400
53 2140 SYSTEMS IMPL/INTEG SER.	491,978	1,565,124
53 2170 CONTRACTED PERSONAL SERV	94,532	94,532
53 2199 MISC CONTRACTUAL SERVICE	56,475	56,475
53 2300 REPAIR SERVICES	15,000	15,000
53 2400 MAINTENANCE AGREEMENTS	25,000	256,650
53 2500 RENTALS/LEASES	472,797	481,880
53 2700 TRAVEL&OTHER EMPLOYEE EX	66,814	66,814
53 2800 COMMUNICATION&DATA PROC	1,379,210	1,249,210
53 2900 OTHER SERVICES	9,250	9,250
TOTAL PURCHASED SERVICES	4,414,399	4,398,278
53 3100 GENERAL ADMIN SUPPLIES	68,586	68,586
TOTAL SUPPLIES	68,586	68,586
53 4500 EQUIPMENT	84,931	84,931
TOTAL PROPERTY, PLANT & EQUIPMT	84,931	84,931
53 5800 OTHER ADMINISTRATIVE EXP	8,900	8,900
53 5900 OTHER EXPENSES	6,053	6,053
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,953	14,953
53 8175 TRSFR OUT - IT	3,117,819	3,119,576
53 8190 TRSFR-OUT GENERAL ADMIN	832,313	832,776
53 8195 TRSFR-OUT DEPT ACCOUNTIN	491,672	492,516
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,441,804	4,444,868
TOTAL REQUIREMENTS	16,433,649	16,411,960

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13410 ST. TREASURER-GENERAL
1410 RETIREMENT OPERATIONS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRA	84,141	84,141
43 4320 SALE OF SURPLUS PROPERTY	500	500
43 7990 OTHER MISC. REVENUES	161,075	161,075
53 8320 REIMB. OF RETIREMENT EXP	16,187,933	16,166,244

TOTAL RECEIPTS	16,433,649	16,411,960

NET APPROPRIATION	0	0

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13410 ST. TREASURER-GENERAL
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	693,759	693,759
53 1212 SPA-REG SALARIES-RECPT	867,884	867,884
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,999	9,999
53 1462 EPA&SPA-LONGVTY PAY-REC	16,016	17,143
53 1511 SOCIAL SEC CONTRIB-APPRO	53,837	53,837
53 1512 SOCIAL SEC CONTRIB-REC	67,554	67,640
53 1521 REG RETIRE CONTRIB-APPRO	50,248	50,248
53 1522 REG RETIRE CONTRIB-REC	63,110	63,191
53 1561 MED INS CONTRIB-APPRO	77,080	77,080
53 1562 MED INS CONTRIB-RECPTS	61,664	61,664
TOTAL PERSONAL SERVICES	1,961,151	1,962,445
53 2170 CONTRACTED PERSONAL SERV	1,185	1,185
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	104,464	104,464
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,236	4,236
53 2800 COMMUNICATION&DATA PROC	202,816	202,816
53 2900 OTHER SERVICES	12,366	12,366
TOTAL PURCHASED SERVICES	339,767	339,767
53 3100 GENERAL ADMIN SUPPLIES	21,382	21,382
TOTAL SUPPLIES	21,382	21,382
53 4500 EQUIPMENT	40,077	40,077
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	42,577	42,577
53 5900 OTHER EXPENSES	1,300	1,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300	1,300
53 8175 TRSFR OUT - IT	1,829,059	1,830,089
53 8190 TRSFR-OUT GENERAL ADMIN	102,973	103,030
53 8195 TRSFR-OUT DEPT ACCOUNTIN	122,859	122,963
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,054,891	2,056,082
TOTAL REQUIREMENTS	4,421,068	4,423,553

13410 ST. TREASURER-GENERAL
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8107 TRSFR-IN REIMB DEPT ACCT	1,399,717	1,401,108
53 8350 TRANSFER-IN HWTFC MOU	18,829	18,829

TOTAL RECEIPTS	1,418,546	1,419,937

NET APPROPRIATION	3,002,522	3,003,616

13410 ST. TREASURER-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	1,343,823	1,344,587
1130 ESCHEAT FUND ADMINISTRAT	2,814,890	2,817,469
1150 INFORMATION SERVICES	6,205,835	6,209,332
1210 INVESTMENT MANAGEMENT	3,308,795	3,301,317
1310 LOCAL GOVERNMENT OPERATI	3,934,733	3,938,177
1410 RETIREMENT OPERATIONS	16,433,649	16,411,960
1510 FINANCIAL OPERATIONS DIV	4,421,068	4,423,553

TOTAL REQUIREMENTS	38,462,793	38,446,395

ESTIMATED RECEIPTS		

1110 GENERAL ADMINISTRATION	1,343,823	1,344,587
1130 ESCHEAT FUND ADMINISTRAT	2,814,890	2,817,469
1150 INFORMATION SERVICES	6,205,835	6,209,332
1310 LOCAL GOVERNMENT OPERATI	916,920	916,920
1410 RETIREMENT OPERATIONS	16,433,649	16,411,960
1510 FINANCIAL OPERATIONS DIV	1,418,546	1,419,937

TOTAL RECEIPTS	29,133,663	29,120,205

NET APPROPRIATION	9,329,130	9,326,190

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1142 SEC/COUNCIL OF STATE REC	115,290	115,290
53 1211 SPA-REG SALARIES-APPRO	3,925,698	3,925,698
53 1212 SPA-REG SALARIES-RECPT	12,003,964	11,988,964
53 1312 REG(N S) TEMP WAGES-RECP	202,105	202,105
53 1412 OT PAY - RECEIPTS	26,690	26,690
53 1421 SPA PREMIUM PAYMENTS	466	466
53 1432 SHIFT PREM PAY - RECEIPT	12,000	12,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,787	49,036
53 1462 EPA&SPA-LONGVTY PAY-REC	141,057	156,251
53 1511 SOCIAL SEC CONTRIB-APPRO	299,173	299,421
53 1512 SOCIAL SEC CONTRIB-REC	951,670	951,467
53 1521 REG RETIRE CONTRIB-APPRO	283,597	283,829
53 1522 REG RETIRE CONTRIB-REC	878,148	878,162
53 1561 MED INS CONTRIB-APPRO	281,342	281,342
53 1562 MED INS CONTRIB-RECPTS	1,060,815	1,059,851
53 1631 WRKER COMP-MED PAYMENTS	2,325	2,325
53 1651 COMPENSATION TO BOARD ME	59,650	59,650
TOTAL PERSONAL SERVICES	20,289,777	20,292,547
53 2110 LEGAL SERVICES	249,776	249,776
53 2120 FINAN/AUDIT SERVICES	1,935,424	735,424
53 2132 MEDICAL FEES-RECEIPTS	400	400
53 2140 SYSTEMS IMPL/INTEG SER.	495,499	1,568,645
53 2170 CONTRACTED PERSONAL SERV	123,517	123,517
53 2199 MISC CONTRACTUAL SERVICE	267,017	267,017
53 2300 REPAIR SERVICES	20,000	20,000
53 2400 MAINTENANCE AGREEMENTS	1,196,588	1,428,238
53 2500 RENTALS/LEASES	1,030,083	1,042,468
53 2700 TRAVEL&OTHER EMPLOYEE EX	232,084	232,084
53 2800 COMMUNICATION&DATA PROC	2,475,064	2,345,064
53 2900 OTHER SERVICES	115,331	115,331
TOTAL PURCHASED SERVICES	8,140,783	8,127,964
53 3100 GENERAL ADMIN SUPPLIES	197,193	197,193
TOTAL SUPPLIES	197,193	197,193
53 4500 EQUIPMENT	694,991	682,991
53 4700 INTANGIBLE ASSETS	155,875	155,875
TOTAL PROPERTY, PLANT & EQUIPMT	850,866	838,866
53 5800 OTHER ADMINISTRATIVE EXP	35,195	35,195
53 5900 OTHER EXPENSES	14,273	14,273
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,468	49,468

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2007-08	2008-09
53 8010 DEPENDENT CARE-OP TFR	2,500	2,500
53 8175 TRSFR OUT - IT	6,205,835	6,209,333
53 8190 TRSFR-OUT GENERAL ADMIN	1,326,652	1,327,415
53 8195 TRSFR-OUT DEPT ACCOUNTIN	1,399,719	1,401,109

TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,934,706	8,940,357

TOTAL REQUIREMENTS	38,462,793	38,446,395

ESTIMATED RECEIPTS

43 3110 INT/DIV INC INVST-PROGRA	84,141	84,141
43 4160 ED FAC FIN FEES	914,921	914,921
43 4320 SALE OF SURPLUS PROPERTY	500	500
43 7990 OTHER MISC. REVENUES	161,075	161,075
43 8106 TRSFR-IN REIMB ADMIN SVC	1,326,652	1,327,416
43 8107 TRSFR-IN REIMB DEPT ACCT	1,399,717	1,401,108
43 8175 TRSFR-IN REIMB IT	6,205,835	6,209,332
53 8311 REIMB-ESCHEAT OPERATIONS	2,814,890	2,817,469
53 8320 REIMB. OF RETIREMENT EXP	16,187,933	16,166,244
53 8333 REIMB-STATE PERSONNEL	1,999	1,999
53 8350 TRANSFER-IN HWTFC MOU	36,000	36,000

TOTAL RECEIPTS	29,133,663	29,120,205

NET APPROPRIATION	9,329,130	9,326,190

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13410	ST. TREASURER-GENERAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 GENERAL ADMINISTRATION	16.391	16.391
1130 ESCHEAT FUND ADMINISTRAT	29.700	29.700
1150 INFORMATION SERVICES	43.818	43.818
1210 INVESTMENT MANAGEMENT	22.000	22.000
1310 LOCAL GOVERNMENT OPERATI	37.000	37.000
1410 RETIREMENT OPERATIONS	163.091	163.091
1510 FINANCIAL OPERATIONS DIV	36.000	36.000

TOTAL REQUIREMENTS	348.000	348.000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6521 TRSFS-OUT-FIREMEN/RESCUE	7,631,050	7,631,050

TOTAL AID & PUBLIC ASSISTANCE	7,631,050	7,631,050

TOTAL REQUIREMENTS	7,631,050	7,631,050

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,631,050	7,631,050

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL OTHER EXPENSES & ADJUSTMENTS	185,000	185,000

53 8103 DEATH BENEFITS	540,000	540,000

TOTAL REQUIREMENTS	725,000	725,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	725,000	725,000

13412 ST. TREAS. - TRANSFER RETIR.SY		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1412 GF CONTR TO FIRE PENSION	7,631,050	7,631,050
1413 GF CONT. TO RES.SQUAD WO	1,102,907	1,102,907
1432 LINE OF DUTY DEATH BENEF	725,000	725,000

TOTAL REQUIREMENTS	9,458,957	9,458,957

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	9,458,957	9,458,957

BI233

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

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL OTHER EXPENSES & ADJUSTMENTS	185,000	185,000

53 6521 TRSFS-OUT-FIREMEN/RESCUE	8,733,957	8,733,957

TOTAL AID & PUBLIC ASSISTANCE	8,733,957	8,733,957

53 8103 DEATH BENEFITS	540,000	540,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	540,000	540,000

TOTAL REQUIREMENTS	9,458,957	9,458,957

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	9,458,957	9,458,957

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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SUMMARY BY FUND

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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13412 ST. TREAS. - TRANSFER RETIR.SY

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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

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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 COUNCIL OF STATE SAL APP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	2,021,698	2,021,698
53 1212 SPA-REG SALARIES-RECPT	70,184	70,184
53 1311 REG(N S) TEMP WAGES-APPR	5,550	5,550
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,132	52,447
53 1462 EPA&SPA-LONGVTY PAY-REC	641	641
53 1511 SOCIAL SEC CONTRIB-APPRO	161,336	161,336
53 1512 SOCIAL SEC CONTRIB-RECPT	5,419	5,419
53 1521 REG RETIRE CONTRIB-APPRO	153,503	153,503
53 1522 REG RETIRE CONTRIB-RECPT	5,057	5,057
53 1561 MED INS CONTRIB-APPRO	150,132	150,132
53 1562 MED INS CONTRIB-RECPTS	5,935	5,935
TOTAL PERSONAL SERVICES	2,742,876	2,747,191
53 2170 ADMIN SERVICES	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	3,983	3,983
53 2186 SECURITY SERVICE AGREEME	45,099	45,099
53 2199 MISC CONTRACTUAL SERVICE	18,957	18,957
53 2300 REPAIR SERVICES	8,891	8,891
53 2400 MAINTENANCE AGREEMENTS	3,943	3,943
53 2500 RENTALS/LEASES	730,733	745,609
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,529	33,529
53 2800 COMMUNICATION&DATA PROC	79,976	79,976
53 2900 OTHER SERVICES	7,423	7,423
TOTAL PURCHASED SERVICES	934,534	949,410
53 3100 GENERAL ADMIN SUPPLIES	17,290	17,290
53 3200 FACILITY & HARDWARD SUP	100	100
TOTAL SUPPLIES	17,390	17,390
53 4500 EQUIPMENT	2,103	2,103
53 4700 INTANGIBLE ASSETS	262	262
TOTAL PROPERTY, PLANT & EQUIPMT	2,365	2,365
53 5100 LEGAL, LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	17,861	17,861
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,861	18,861
TOTAL REQUIREMENTS	3,716,026	3,735,217

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

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13900 INSURANCE-GENERAL
1100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7990 OTHER MISC. REVENUES	17,662	17,662
43 8144 INTRA AGENCY TRANSFERS	87,236	87,236

TOTAL RECEIPTS	104,898	104,898

NET APPROPRIATION	3,611,128	3,630,319

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BUDGET PREPARATION SYSTEM
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13900 INSURANCE-GENERAL
1200 COMPANY SERVICES GROUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,266,519	6,266,519
53 1461 EPA&SPA-LONGVTY PAY-APPR	85,674	95,511
53 1511 SOCIAL SEC CONTRIB-APPRO	476,386	476,386
53 1521 REG RETIRE CONTRIB-APPRO	443,433	443,433
53 1561 MED INS CONTRIB-APPRO	361,426	361,426
TOTAL PERSONAL SERVICES	7,633,438	7,643,275
53 2110 ATTORNEY & COURT FEES	74,926	74,926
53 2140 INFORMATN TECHNOLOGY SVC	16,937	16,937
53 2199 MISC CONTRACTUAL SERVICE	25,000	25,000
53 2300 REPAIR SERVICES	31,741	31,741
53 2400 MAINTENANCE AGREEMENTS	23,280	23,280
53 2500 RENTALS/LEASES	216,188	216,188
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,776	145,776
53 2800 COMMUNICATION&DATA PROC	101,725	101,725
53 2900 OTHER SERVICES	109,615	109,615
TOTAL PURCHASED SERVICES	745,188	745,188
53 3100 GENERAL ADMIN SUPPLIES	35,143	35,143
53 3200 FACILITY & HARDWARD SUP	200	200
TOTAL SUPPLIES	35,343	35,343
53 4500 EQUIPMENT	79,931	79,931
53 4700 INTANGIBLE ASSETS	12,000	12,000
TOTAL PROPERTY, PLANT & EQUIPMT	91,931	91,931
53 5800 OTHER ADMINISTRATIVE EXP	80,280	80,280
TOTAL OTHER EXPENSES & ADJUSTMENTS	80,280	80,280
53 8147 TRNS-REVENUE DEPT.	125,345	125,345
TOTAL INTRAGOVERNMENTAL TRANSACTNS	125,345	125,345
TOTAL REQUIREMENTS	8,711,525	8,721,362

13900 INSURANCE-GENERAL
1200 COMPANY SERVICES GROUP

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	162,516	162,516

NET APPROPRIATION	8,549,009	8,558,846

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13900 INSURANCE-GENERAL

1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,926,220	3,926,220
53 1212 SPA-REG SALARIES-RECPT	272,312	272,312
53 1311 REG(N S) TEMP WAGES-APPR	3,209	3,209
53 1461 EPA&SPA-LONGVTY PAY-APPR	60,946	64,936
53 1462 EPA&SPA-LONGVTY PAY-REC	3,955	3,955
53 1511 SOCIAL SEC CONTRIB-APPRO	304,221	304,221
53 1512 SOCIAL SEC CONTRIB-RECPT	21,048	21,048
53 1521 REG RETIRE CONTRIB-APPRO	279,049	279,049
53 1522 REG RETIRE CONTRIB-RECPT	19,413	19,413
53 1561 MED INS CONTRIB-APPRO	284,638	284,638
53 1562 MED INS CONTRIB-RECPTS	27,614	27,614
TOTAL PERSONAL SERVICES	5,202,625	5,206,615
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	90,000
53 2184 JANITORIAL SER AGREEMENT	8,710	9,888
53 2192 HONORIUMS	200	200
53 2300 REPAIR SERVICES	5,742	5,742
53 2400 MAINTENANCE AGREEMENTS	12,802	12,802
53 2500 RENTALS/LEASES	228,652	229,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	325,428	325,428
53 2800 COMMUNICATION&DATA PROC	235,713	235,713
53 2900 OTHER SERVICES	39,439	39,439
TOTAL PURCHASED SERVICES	946,686	948,312
53 3100 GENERAL ADMIN SUPPLIES	31,862	31,862
53 3200 FACILITY & HARDWARD SUP	442	442
TOTAL SUPPLIES	32,304	32,304
53 4500 EQUIPMENT	128,364	128,364
TOTAL PROPERTY, PLANT & EQUIPMT	128,364	128,364
53 5800 OTHER ADMINISTRATIVE EXP	-74,179	-74,179
TOTAL OTHER EXPENSES & ADJUSTMENTS	-74,179	-74,179
53 6650 SHIIP OUTREACH SUBGRANTS	250,000	0
TOTAL AID & PUBLIC ASSISTANCE	250,000	0
53 8110 TRANSFER TO 14060	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	6,505,800	6,261,416

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13900 INSURANCE-GENERAL
1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2507 DHHS SHIP CB OUTREACH	250,000	0
43 4310 SALE OF PUBLICATIONS	156	156
43 7990 OTHER MISC. REVENUES	35,622	35,622
53 8845 SHIP GRANT NO. 20226	343,608	343,608

TOTAL RECEIPTS	629,386	379,386

NET APPROPRIATION	5,876,414	5,882,030

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,970,470	2,970,470
53 1231 SPA LEO SALARIES - APPRO	1,112,675	1,112,675
53 1461 EPA&SPA-LONGVTY PAY-APPR	65,582	69,509
53 1511 SOCIAL SEC CONTRIB-APPRO	317,197	317,197
53 1521 REG RETIRE CONTRIB-APPRO	208,609	208,609
53 1531 LEO RETIRE CONTRIB-APPRO	139,635	139,635
53 1561 MED INS CONTRIB-APPRO	341,168	341,168
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	5,155,836	5,159,763
53 2143 LAN SUPPORT SERVICES	55,000	55,000
53 2170 ADMIN SERVICES	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	700,000	700,000
53 2300 REPAIR SERVICES	16,213	16,213
53 2400 MAINTENANCE AGREEMENTS	18,810	18,810
53 2500 RENTALS/LEASES	10,400	10,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	234,122	234,122
53 2800 COMMUNICATION&DATA PROC	431,484	431,484
53 2900 OTHER SERVICES	17,132	17,132
TOTAL PURCHASED SERVICES	1,507,161	1,507,161
53 3100 GENERAL ADMIN SUPPLIES	39,461	39,461
53 3200 FACILITY & HARDWARD SUP	250	250
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
TOTAL SUPPLIES	41,311	41,311
53 4500 EQUIPMENT	10,970	10,970
TOTAL PROPERTY, PLANT & EQUIPMT	10,970	10,970
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	94,000	94,000
53 5800 OTHER ADMINISTRATIVE EXP	12,757	12,757
TOTAL OTHER EXPENSES & ADJUSTMENTS	106,957	106,957
TOTAL REQUIREMENTS	6,822,235	6,826,162

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BUDGET PREPARATION SYSTEM
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13900 INSURANCE-GENERAL
1400 PUBLIC SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5100 COLLECTION AGENCY LICENS	146,150	146,150
43 5300 CERTIFICATION FEES	750,000	750,000
43 7990 OTHER MISC. REVENUES	428,633	428,633

TOTAL RECEIPTS	1,324,783	1,324,783

NET APPROPRIATION	5,497,452	5,501,379

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13900 INSURANCE-GENERAL
1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,177,899	4,177,899
53 1212 SPA-REG SALARIES-RECPT	1,525,631	1,525,631
53 1461 EPA&SPA-LONGVTY PAY-APPR	64,440	64,440
53 1462 EPA&SPA-LONGVTY PAY-REC	26,434	26,434
53 1511 SOCIAL SEC CONTRIB-APPRO	324,324	324,324
53 1512 SOCIAL SEC CONTRIB-RECPT	118,614	118,614
53 1521 REG RETIRE CONTRIB-APPRO	297,491	297,491
53 1522 REG RETIRE CONTRIB-RECPT	111,350	111,350
53 1561 MED INS CONTRIB-APPRO	300,120	300,120
53 1562 MED INS CONTRIB-RECPTS	104,559	104,559
53 1631 WRKER COMP-MED PAYMENTS	2,804	2,804
53 1651 COMPENSATION TO BOARD ME	5,699	5,699
TOTAL PERSONAL SERVICES	7,059,365	7,059,365
53 2170 ADMIN SERVICES	14,273	14,273
53 2181 FOOD SER AGREEMENT	2,838	2,838
53 2184 JANITORIAL SER AGREEMENT	2,640	2,640
53 2199 MISC CONTRACTUAL SERVICE	12,726	12,726
53 2300 REPAIR SERVICES	5,746	5,746
53 2400 MAINTENANCE AGREEMENTS	16,606	16,606
53 2500 RENTALS/LEASES	301,112	301,112
53 2700 TRAVEL&OTHER EMPLOYEE EX	298,629	298,629
53 2800 COMMUNICATION&DATA PROC	1,830,403	1,830,403
53 2900 OTHER SERVICES	16,910	16,910
TOTAL PURCHASED SERVICES	2,501,883	2,501,883
53 3100 GENERAL ADMIN SUPPLIES	42,249	42,249
53 3200 FACILITY & HARDWARD SUP	100	100
53 3300 VEHICLE/EQUIP OPER SUP	2,000	2,000
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	100	100
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	16,990
TOTAL SUPPLIES	61,539	61,539
53 4500 EQUIPMENT	51,641	27,641
53 4700 INTANGIBLE ASSETS	25,404	25,404
TOTAL PROPERTY, PLANT & EQUIPMT	77,045	53,045
53 5800 OTHER ADMINISTRATIVE EXP	12,852	12,852
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,852	12,852
53 8127 REIM-OPERATING EXPENSE	28,161	28,161
TOTAL INTRAGOVERNMENTAL TRANSACTNS	28,161	28,161

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13900 INSURANCE-GENERAL

1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	9,740,845	9,716,845

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	112,063	112,063
43 5400 EXAMINATION/AUDIT FEES	429,478	429,478
43 5900 OTHER LIC,FEES/PERMITS	34,505	34,505
43 7990 OTHER MISC. REVENUES	2,062	2,062
43 8120 TRANSFER FROM CODE 23900	18,190	18,190
43 8121 TRANSFER FROM CODE 23901	76,319	76,319
43 8160 TRANSFER FROM CODE 63900	2,087,401	2,087,401
43 8161 TRANSFER FROM CODE 63901	77,697	77,697

TOTAL RECEIPTS	2,837,715	2,837,715

NET APPROPRIATION	6,903,130	6,879,130

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13900 INSURANCE-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8120 TRANSFER TO CODE 23900	735,000	485,000

TOTAL REQUIREMENTS	735,000	485,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	735,000	485,000

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SUMMARY BY FUND

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13900 INSURANCE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 ADMINISTRATION	3,716,026	3,735,217
1200 COMPANY SERVICES GROUP	8,711,525	8,721,362
1300 TECHNICAL SERVICES GROUP	6,505,800	6,261,416
1400 PUBLIC SERVICES	6,822,235	6,826,162
1500 OFFICE STATE FIRE MARSHA	9,740,845	9,716,845
1900 RESERVES AND TRANSFERS	735,000	485,000

TOTAL REQUIREMENTS	36,231,431	35,746,002

ESTIMATED RECEIPTS		

1100 ADMINISTRATION	104,898	104,898
1200 COMPANY SERVICES GROUP	162,516	162,516
1300 TECHNICAL SERVICES GROUP	629,386	379,386
1400 PUBLIC SERVICES	1,324,783	1,324,783
1500 OFFICE STATE FIRE MARSHA	2,837,715	2,837,715

TOTAL RECEIPTS	5,059,298	4,809,298

NET APPROPRIATION	31,172,133	30,936,704

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 COUNCIL OF STATE SAL APP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	19,362,806	19,362,806
53 1212 SPA-REG SALARIES-RECPT	1,868,127	1,868,127
53 1231 SPA LEO SALARIES - APPRO	1,112,675	1,112,675
53 1311 REG(N S) TEMP WAGES-APPR	8,759	8,759
53 1461 EPA&SPA-LONGVTY PAY-APPR	324,774	346,843
53 1462 EPA&SPA-LONGVTY PAY-REC	31,030	31,030
53 1511 SOCIAL SEC CONTRIB-APPRO	1,583,464	1,583,464
53 1512 SOCIAL SEC CONTRIB-RECPT	145,081	145,081
53 1521 REG RETIRE CONTRIB-APPRO	1,382,085	1,382,085
53 1522 REG RETIRE CONTRIB-RECPT	135,820	135,820
53 1531 LEO RETIRE CONTRIB-APPRO	139,635	139,635
53 1561 MED INS CONTRIB-APPRO	1,437,484	1,437,484
53 1562 MED INS CONTRIB-RECPTS	138,108	138,108
53 1631 WRKER COMP-MED PAYMENTS	2,804	2,804
53 1651 COMPENSATION TO BOARD ME	6,199	6,199
TOTAL PERSONAL SERVICES	27,794,140	27,816,209
53 2110 ATTORNEY & COURT FEES	74,926	74,926
53 2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	90,000
53 2140 INFORMATN TECHNOLOGY SVC	16,937	16,937
53 2143 LAN SUPPORT SERVICES	55,000	55,000
53 2170 ADMIN SERVICES	40,273	40,273
53 2181 FOOD SER AGREEMENT	2,838	2,838
53 2184 JANITORIAL SER AGREEMENT	15,333	16,511
53 2186 SECURITY SERVICE AGREEME	45,099	45,099
53 2192 HONORIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	756,683	756,683
53 2300 REPAIR SERVICES	68,333	68,333
53 2400 MAINTENANCE AGREEMENTS	75,441	75,441
53 2500 RENTALS/LEASES	1,487,085	1,502,409
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,037,484	1,037,484
53 2800 COMMUNICATION&DATA PROC	2,679,301	2,679,301
53 2900 OTHER SERVICES	190,519	190,519
TOTAL PURCHASED SERVICES	6,635,452	6,651,954
53 3100 GENERAL ADMIN SUPPLIES	166,005	166,005
53 3200 FACILITY & HARDWARD SUP	1,092	1,092
53 3300 VEHICLE/EQUIP OPER SUP	2,000	2,000
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3500 CLOTHING & RECREATNL SUP	1,700	1,700
53 3700 RESEARCH/DEVELOP&ED SUP	16,990	16,990
TOTAL SUPPLIES	187,887	187,887
53 4500 EQUIPMENT	273,009	249,009
53 4700 INTANGIBLE ASSETS	37,666	37,666

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13900 INSURANCE-GENERAL

DESCRIPTION	2007-08	2008-09

TOTAL PROPERTY, PLANT & EQUIPMT	310,675	286,675

53 5100 LEGAL, LICENSE&PERMIT CST	1,200	1,200
53 5200 PENSION PAYMENTS	94,000	94,000
53 5800 OTHER ADMINISTRATIVE EXP	49,571	49,571

TOTAL OTHER EXPENSES & ADJUSTMENTS	144,771	144,771

53 6650 SHIIP OUTREACH SUBGRANTS	250,000	0

TOTAL AID & PUBLIC ASSISTANCE	250,000	0

53 8110 TRANSFER TO 14060	20,000	20,000
53 8120 TRANSFER TO CODE 23900	735,000	485,000
53 8127 REIM-OPERATING EXPENSE	28,161	28,161
53 8147 TRNS-REVENUE DEPT.	125,345	125,345

TOTAL INTRAGOVERNMENTAL TRANSACTNS	908,506	658,506

TOTAL REQUIREMENTS	36,231,431	35,746,002

ESTIMATED RECEIPTS		

43 2507 DHHS SHIIP CB OUTREACH	250,000	0
43 4310 SALE OF PUBLICATIONS	156	156
43 5100 COLLECTION AGENCY LICENS	146,150	146,150
43 5300 CERTIFICATION FEES	862,063	862,063
43 5400 EXAMINATION/AUDIT FEES	429,478	429,478
43 5900 OTHER LIC, FEES/PERMITS	34,505	34,505
43 7990 OTHER MISC. REVENUES	646,495	646,495
43 8120 TRANSFER FROM CODE 23900	18,190	18,190
43 8121 TRANSFER FROM CODE 23901	76,319	76,319
43 8144 INTRA AGENCY TRANSFERS	87,236	87,236
43 8160 TRANSFER FROM CODE 63900	2,087,401	2,087,401
43 8161 TRANSFER FROM CODE 63901	77,697	77,697
53 8845 SHIIP GRANT NO. 20226	343,608	343,608

TOTAL RECEIPTS	5,059,298	4,809,298

NET APPROPRIATION	31,172,133	30,936,704

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

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13900 INSURANCE-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1100 ADMINISTRATION	40.495	40.495
1200 COMPANY SERVICES GROUP	94.325	94.325
1300 TECHNICAL SERVICES GROUP	79.400	79.400
1400 PUBLIC SERVICES	89.050	89.050
1500 OFFICE STATE FIRE MARSHA	105.430	105.430

TOTAL REQUIREMENTS	408.700	408.700

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	POSITION COUNTS	
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13900	INSURANCE-GENERAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1141 COUNCIL OF STATE SAL APP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	351.030	351.030
53 1212 SPA-REG SALARIES-RECPT	35.670	35.670
53 1231 SPA LEO SALARIES - APPRO	21.000	21.000

TOTAL REQUIREMENTS	408.700	408.700

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

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13901 INSURANCE-GF DIRECT
1900 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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13901 INSURANCE-GF DIRECT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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13901 INSURANCE-GF DIRECT

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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13901 INSURANCE-GF DIRECT

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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14100 DOA-GENERAL

1111 OFFICE OF THE SECRETARY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF STATE SAL	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	711,384	711,384
53 1212 SPA-REG SALARIES-RECPT	53,566	53,566
53 1311 REG(N S) TEMP WAGES-APPR	2,312	2,312
53 1411 OT PAY - APPROPRIATED	91	91
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,468	21,276
53 1462 EPA&SPA-LONGVTY PAY-REC	2,240	2,240
53 1511 SOCIAL SEC CONTRIB-APPRO	57,488	57,626
53 1512 SOCIAL SEC CONTRIB-RECPT	3,776	3,776
53 1521 REG RETIRE CONTRIB-APPRO	60,064	60,193
53 1522 REG RETIRE CONTRIB-RECPT	3,993	3,993
53 1561 MED INS CONTRIB-APPRO	51,413	51,413
53 1562 MED INS CONTRIB-RECPTS	2,544	2,544
53 1572 UNEMP COMP PAYMNTS TO ES	100	100
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	75,000
TOTAL PERSONAL SERVICES	1,156,077	1,158,152
53 2140 INFORMATN TECHNOLOGY SVC	5,500	5,500
53 2199 MISC CONTRACTUAL SERVICE	2,671	2,671
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	2,700	2,700
53 2500 RENTALS/LEASES	900	900
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,545	13,545
53 2800 COMMUNICATION&DATA PROC	22,924	22,924
53 2900 OTHER SERVICES	4,695	4,695
TOTAL PURCHASED SERVICES	53,235	53,235
53 3100 GENERAL ADMIN SUPPLIES	9,000	9,000
53 3700 RESEARCH/DEVELOP& ED SUP	700	700
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	10,200	10,200
53 4500 EQUIPMENT	5,329	5,329
53 4700 INTANGIBLE ASSETS	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,329	9,329
53 5800 OTHER ADMINISTRATIVE EXP	4,950	4,950
53 5900 OTHER EXPENSES	2,808	2,808
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,758	7,758
TOTAL REQUIREMENTS	1,236,599	1,238,674

14100 DOA-GENERAL
1111 OFFICE OF THE SECRETARY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	1,000	1,000
43 8107 TRSFR 74100 AUX SERVICES	66,337	66,337

TOTAL RECEIPTS	67,337	67,337

NET APPROPRIATION	1,169,262	1,171,337

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14100 DOA-GENERAL

1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	763,388	763,388
53 1212 SPA-REG SALARIES-RECPT	262,504	262,504
53 1311 REG(N S) TEMP WAGES-APPR	2,851	2,851
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,585	18,108
53 1462 EPA&SPA-LONGVTY PAY-REC	4,872	5,191
53 1511 SOCIAL SEC CONTRIB-APPRO	58,829	59,022
53 1512 SOCIAL SEC CONTRIB-RECPT	19,492	19,517
53 1521 REG RETIRE CONTRIB-APPRO	55,492	55,672
53 1522 REG RETIRE CONTRIB-RECPT	18,289	18,312
53 1561 MED INS CONTRIB-APPRO	66,837	66,837
53 1562 MED INS CONTRIB-RECPTS	25,660	25,660
53 1572 UNEMP COMP PAYMNTS TO ES	5	5
53 1625 ST DISABILITY PMT	265	265
53 1631 WRKER COMP-MED PAYMENTS	100	100
TOTAL PERSONAL SERVICES	1,294,169	1,297,432
53 2120 FINAN/AUDIT SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	17,228	17,228
53 2300 REPAIR SERVICES	1,300	1,300
53 2400 MAINTENANCE AGREEMENTS	6,790	6,790
53 2700 TRAVEL&OTHER EMPLOYEE EX	400	400
53 2800 COMMUNICATION&DATA PROC	73,962	73,962
53 2900 OTHER SERVICES	1,987	1,987
TOTAL PURCHASED SERVICES	102,667	102,667
53 3100 GENERAL ADMIN SUPPLIES	10,526	10,526
53 3600 DRUGS/PHARMACEUTICAL SUP	139	139
53 3700 RESEARCH/DEVELOP& ED SUP	700	700
53 3800 PURCHASES FOR RESALE	2,000	2,000
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	13,465	13,465
53 4500 EQUIPMENT	11,999	11,999
53 4700 INTANGIBLE ASSETS	4,500	4,500
TOTAL PROPERTY, PLANT & EQUIPMT	16,499	16,499
53 5800 OTHER ADMINISTRATIVE EXP	1,350	1,350
53 5900 OTHER EXPENSES	8,288	8,288
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,638	9,638
TOTAL REQUIREMENTS	1,436,438	1,439,701

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14100 DOA-GENERAL

1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	2,000	2,000
43 7300 INDIRECT(OVERHD) COST RE	14,000	14,000
43 8104 TRANS 24102 UNBUDGETED	7,882	7,882
43 8107 TRSFR 74100 AUX SERVICES	229,763	230,130
43 8148 INTRA CODE TRSFR	105,267	105,267
53 8308 COPIER REIMBURSEMENT	200	200

TOTAL RECEIPTS	359,112	359,479

NET APPROPRIATION	1,077,326	1,080,222

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14100 DOA-GENERAL

1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	521,246	521,246
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,150	15,150
53 1511 SOCIAL SEC CONTRIB-APPRO	40,959	40,959
53 1521 REG RETIRE CONTRIB-APPRO	38,276	38,276
53 1561 MED INS CONTRIB-APPRO	41,431	41,431
53 1631 WRKER COMP-MED PAYMENTS	95	95
TOTAL PERSONAL SERVICES	657,157	657,157
53 2140 INFORMATN TECHNOLOGY SVC	1,000	1,000
53 2181 SEMINARS	800	800
53 2185 WASTE REM/RECY SER AGREE	200	200
53 2199 MISC CONTRACTUAL SERVICE	4,300	4,300
53 2300 REPAIR SERVICES	1,110	1,110
53 2400 MAINTENANCE AGREEMENTS	2,300	2,300
53 2500 RENTALS/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,991	2,991
53 2800 COMMUNICATION&DATA PROC	22,325	22,325
53 2900 OTHER SERVICES	2,330	2,330
TOTAL PURCHASED SERVICES	37,456	37,456
53 3100 GENERAL ADMIN SUPPLIES	7,629	7,629
53 3200 FACILITY & HARDWARD SUPP	400	400
53 3600 DRUGS/PHARMACEUTICAL SUP	537	537
53 3700 RESEARCH/DEVELOP& ED SUP	600	600
53 3900 OTHER MATERIALS & SUPPLI	3,300	3,300
TOTAL SUPPLIES	12,466	12,466
53 4500 EQUIPMENT	2,774	2,774
53 4700 INTANGIBLE ASSETS	700	700
TOTAL PROPERTY, PLANT & EQUIPMT	3,474	3,474
53 5800 OTHER ADMINISTRATIVE EXP	390	390
53 5900 OTHER EXPENSES	955	955
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,345	1,345
TOTAL REQUIREMENTS	711,898	711,898

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14100 DOA-GENERAL
1122 DOA HUMAN RESOURCES MGMT

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DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	400	400

TOTAL RECEIPTS	400	400

NET APPROPRIATION	711,498	711,498

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14100 DOA-GENERAL

1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	638,913	638,913
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,805	7,824
53 1511 SOCIAL SEC CONTRIB-APPRO	49,400	49,394
53 1521 REG RETIRE CONTRIB-APPRO	46,133	46,206
53 1561 MED INS CONTRIB-APPRO	53,956	53,956
53 1651 COMPENSATION TO BOARD ME	5,300	5,300
TOTAL PERSONAL SERVICES	800,507	801,593
53 2140 INFORMATN TECHNOLOGY SVC	11,500	11,500
53 2170 ADMIN SERVICES	20,200	20,200
53 2181 SEMINARS	10,000	10,000
53 2199 MISC CONTRACTUAL SERVICE	64,815	64,815
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	2,500	2,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	49,779	49,779
53 2800 COMMUNICATION&DATA PROC	35,200	35,200
53 2900 OTHER SERVICES	14,005	14,005
TOTAL PURCHASED SERVICES	208,299	208,299
53 3100 GENERAL ADMIN SUPPLIES	7,867	7,867
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	7,967	7,967
53 4500 EQUIPMENT	2,200	2,200
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,200	3,200
53 5800 OTHER ADMINISTRATIVE EXP	1,850	1,850
53 5900 OTHER EXPENSES	12,199	12,199
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,049	14,049
TOTAL REQUIREMENTS	1,034,022	1,035,108

14100 DOA-GENERAL
1123 HIST UNDERUTILIZED BUSINE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	1,000	1,000

TOTAL RECEIPTS	1,000	1,000

NET APPROPRIATION	1,033,022	1,034,108

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14100 DOA-GENERAL

1230 NON-PUBLIC EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	214,018	214,018
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,663	3,663
53 1511 SOCIAL SEC CONTRIB-APPRO	16,733	16,733
53 1521 REG RETIRE CONTRIB-APPRO	15,618	15,618
53 1561 MED INS CONTRIB-APPRO	19,270	19,270
TOTAL PERSONAL SERVICES	269,302	269,302
53 2170 ADMIN SERVICES	7,679	7,679
53 2199 MISC CONTRACTUAL SERVICE	4,100	4,100
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,194	10,194
53 2800 COMMUNICATION&DATA PROC	34,600	34,600
53 2900 OTHER SERVICES	10	10
TOTAL PURCHASED SERVICES	58,183	58,183
53 3100 GENERAL ADMIN SUPPLIES	1,700	1,700
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	1,800	1,800
53 4500 EQUIPMENT	1,200	1,200
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	1,700	1,700
53 5800 OTHER ADMINISTRATIVE EXP	60	60
TOTAL OTHER EXPENSES & ADJUSTMENTS	60	60
TOTAL REQUIREMENTS	331,045	331,045

14100 DOA-GENERAL
1230 NON-PUBLIC EDUCATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	331,045	331,045

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14100 DOA-GENERAL

1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	562,703	562,703
53 1212 SPA-REG SALARIES-RECPT	114,052	114,052
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,550	11,550
53 1462 EPA&SPA-LONGVTY PAY-REC	1,671	2,386
53 1511 SOCIAL SEC CONTRIB-APPRO	43,813	43,813
53 1512 SOCIAL SEC CONTRIB-RECPT	8,857	8,912
53 1521 REG RETIRE CONTRIB-APPRO	41,019	41,019
53 1522 REG RETIRE CONTRIB-RECPT	10,692	10,743
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1562 MED INS CONTRIB-RECPTS	12,828	12,828
TOTAL PERSONAL SERVICES	841,871	842,692
53 2140 INFORMATN TECHNOLOGY SVC	400	400
53 2199 MISC CONTRACTUAL SERVICE	2,250	2,250
53 2300 REPAIR SERVICES	1,100	1,100
53 2400 MAINTENANCE AGREEMENTS	11,983	11,983
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,381	4,381
53 2800 COMMUNICATION&DATA PROC	345,982	317,751
53 2900 OTHER SERVICES	6,350	6,350
TOTAL PURCHASED SERVICES	372,446	344,215
53 3100 GENERAL ADMIN SUPPLIES	2,400	2,400
53 3200 FACILITY & HARDWARD SUPP	400	400
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	310	310
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	3,220	3,220
53 4500 EQUIPMENT	17,492	17,492
53 4700 INTANGIBLE ASSETS	8,175	8,175
TOTAL PROPERTY, PLANT & EQUIPMT	25,667	25,667
53 5800 OTHER ADMINISTRATIVE EXP	200	200
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500
TOTAL REQUIREMENTS	1,243,704	1,216,294

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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8102 TRSFR 24100 SPECIAL FUND	33,343	33,343
43 8104 TRANS 24102 UNBUDGETED	272	272
43 8107 TRSFR 74100 AUX SERVICES	107,637	108,458
43 8148 INTRA CODE TRSFR	6,848	6,848

TOTAL RECEIPTS	148,100	148,921

NET APPROPRIATION	1,095,604	1,067,373

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14100 DOA-GENERAL
1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	86,427	86,427
53 1211 SPA-REG SALARIES-APPRO	363,136	363,136
53 1212 SPA-REG SALARIES-RECPT	108,941	108,941
53 1311 REG(N S) TEMP WAGES-APPR	72,677	72,677
53 1411 OT PAY - APPROPRIATED	500	500
53 1421 HOLIDAY PAY - APPRO	100	100
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,733	5,059
53 1462 EPA&SPA-LONGVTY PAY-REC	65	86
53 1511 SOCIAL SEC CONTRIB-APPRO	39,444	39,623
53 1512 SOCIAL SEC CONTRIB-RECPT	8,341	8,343
53 1521 REG RETIRE CONTRIB-APPRO	32,286	32,452
53 1522 REG RETIRE CONTRIB-RECPT	7,808	7,810
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1562 MED INS CONTRIB-RECPTS	11,562	11,562
53 1631 WRKER COMP-MED PAYMENTS	211	211
53 1651 COMPENSATION TO BOARD ME	500	500
TOTAL PERSONAL SERVICES	769,417	772,113
53 2170 ADMIN SERVICES	500	500
53 2191 DUAL EMP PAY TO AGENCY	666	666
53 2199 MISC CONTRACTUAL SERVICE	276,909	276,909
53 2300 REPAIR SERVICES	10,000	10,000
53 2400 MAINTENANCE AGREEMENTS	2,600	2,600
53 2500 RENTALS/LEASES	8,631	8,631
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,211	19,211
53 2800 COMMUNICATION&DATA PROC	4,807,349	4,807,349
53 2900 OTHER SERVICES	12,528	12,528
TOTAL PURCHASED SERVICES	5,138,394	5,138,394
53 3100 GENERAL ADMIN SUPPLIES	11,161	11,161
53 3200 FACILITY & HARDWARD SUPP	1,100	1,100
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	125	125
53 3900 OTHER MATERIALS & SUPPLI	14,000	14,000
TOTAL SUPPLIES	26,426	26,426
53 4500 EQUIPMENT	72,100	72,100
53 4700 INTANGIBLE ASSETS	2,572	2,572
TOTAL PROPERTY, PLANT & EQUIPMT	74,672	74,672
53 5100 LEGAL, LICENSE&PERMIT CST	12,000	12,000
53 5800 OTHER ADMINISTRATIVE EXP	3,700	3,700
53 5900 OTHER EXPENSES	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,700	20,700

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14100 DOA-GENERAL
1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	6,029,609	6,032,305

ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	5,412,373	5,412,398

TOTAL RECEIPTS	5,412,373	5,412,398

NET APPROPRIATION	617,236	619,907

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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	5,374,191	5,374,191
53 1212 SPA-REG SALARIES-RECPT	98,202	98,202
53 1311 REG(N S) TEMP WAGES-APPR	7,778	7,778
53 1411 OT PAY - APPROPRIATED	1,309	1,309
53 1452 DUAL EMPL WAGES - RECPTS	2,333	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	139,281	153,005
53 1462 EPA&SPA-LONGVTY PAY-REC	1,720	1,720
53 1511 SOCIAL SEC CONTRIB-APPRO	422,676	423,726
53 1512 SOCIAL SEC CONTRIB-RECPT	7,905	7,905
53 1521 REG RETIRE CONTRIB-APPRO	394,206	395,186
53 1522 REG RETIRE CONTRIB-RECPT	7,135	7,135
53 1561 MED INS CONTRIB-APPRO	347,469	347,469
53 1562 MED INS CONTRIB-RECPTS	7,758	7,758
53 1625 ST DISABILITY PMT	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
53 1632 WRKER COMP-TEMP DIS PAYM	100	100
53 1641 INMATE LABOR	2,000	2,000
53 1651 COMPENSATION TO BOARD ME	804	804
TOTAL PERSONAL SERVICES	6,930,505	6,946,259
53 2110 LEGAL SERVICES	63,244	63,244
53 2140 INFORMATN TECHNOLOGY SVC	36,000	36,000
53 2143 LAN SUPPORT SERVICES	22,000	22,000
53 2150 ACADEMIC SERVICES	74,000	74,000
53 2170 ADMIN SERVICES	166,461	166,461
53 2181 SEMINARS	8,500	8,500
53 2191 DUAL EMP PAY TO AGENCY	28,000	28,000
53 2199 MISC CONTRACTUAL SERVICE	11,212	11,212
53 2300 REPAIR SERVICES	4,821	4,821
53 2400 MAINTENANCE AGREEMENTS	12,100	12,100
53 2500 RENTALS/LEASES	16,611	16,611
53 2700 TRAVEL&OTHER EMPLOYEE EX	75,340	75,340
53 2800 COMMUNICATION&DATA PROC	941,914	919,173
53 2900 OTHER SERVICES	46,950	46,950
TOTAL PURCHASED SERVICES	1,507,153	1,484,412
53 3100 GENERAL ADMIN SUPPLIES	50,300	50,300
53 3200 FACILITY & HARDWARD SUPP	704	704
53 3700 RESEARCH/DEVELOP& ED SUP	10,618	11,121
53 3800 PURCHASES FOR RESALE	1,500	1,500
53 3900 OTHER MATERIALS & SUPPLI	2,569	2,569
TOTAL SUPPLIES	65,691	66,194
53 4500 EQUIPMENT	64,184	64,184
53 4700 INTANGIBLE ASSETS	15,613	15,613

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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	79,797	79,797

53 5800 OTHER ADMINISTRATIVE EXP	63,900	63,900
53 5900 OTHER EXPENSES	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	65,900	65,900

53 6905 EMPLOYER OJT INCENTIVE	51,882	51,882

TOTAL AID & PUBLIC ASSISTANCE	51,882	51,882

TOTAL REQUIREMENTS	8,700,928	8,694,444

ESTIMATED RECEIPTS		

43 4160 PROF SVCS - ADMIN FEES	14,090	14,090
43 4190 OTHER SALES & SERVICES	1,000	1,000
43 4310 SALE OF PUBLICATIONS	5,300	5,300
43 5600 REGISTRATION FEES	85,592	85,592
43 5800 TUITION & FEES	6,000	6,000
43 8107 TRSFR 74100 AUX SERVICES	21,577	21,577
53 8210 REIM-EMPLOYEES ON LOAN	2,512	2,512
53 8308 COPIER REIMBURSEMENT	600	600
53 8315 SAL.& F.B.REIMB.	99,515	99,515

TOTAL RECEIPTS	236,186	236,186

NET APPROPRIATION	8,464,742	8,458,258

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14100 DOA-GENERAL

1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,517,495	3,517,495
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,032	64,473
53 1511 SOCIAL SEC CONTRIB-APPRO	271,716	272,132
53 1521 REG RETIRE CONTRIB-APPRO	255,445	255,834
53 1561 MED INS CONTRIB-APPRO	219,678	219,678
TOTAL PERSONAL SERVICES	4,323,366	4,329,612
53 2140 INFORMATN TECHNOLOGY SVC	7,960	7,960
53 2143 LAN SUPPORT SERVICES	3,841	3,841
53 2199 MISC CONTRACTUAL SERVICE	8,225	8,225
53 2300 REPAIR SERVICES	5,100	5,100
53 2400 MAINTENANCE AGREEMENTS	21,000	21,000
53 2500 RENTALS/LEASES	1,367	1,367
53 2700 TRAVEL&OTHER EMPLOYEE EX	92,649	92,649
53 2800 COMMUNICATION&DATA PROC	88,251	88,251
53 2900 OTHER SERVICES	9,981	9,981
TOTAL PURCHASED SERVICES	238,374	238,374
53 3100 GENERAL ADMIN SUPPLIES	17,576	17,576
53 3200 FACILITY & HARDWARD SUPP	500	500
53 3600 DRUGS/PHARMACEUTICAL SUP	275	275
53 3700 RESEARCH/DEVELOP& ED SUP	5,598	5,598
53 3900 OTHER MATERIALS & SUPPLI	300	300
TOTAL SUPPLIES	24,249	24,249
53 4500 EQUIPMENT	75,400	59,400
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	88,400	72,400
53 5800 OTHER ADMINISTRATIVE EXP	5,263	5,263
53 5900 OTHER EXPENSES	995	995
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,258	6,258
TOTAL REQUIREMENTS	4,680,647	4,670,893

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14100 DOA-GENERAL

1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	950	950

NET APPROPRIATION	4,679,697	4,669,943

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14100 DOA-GENERAL
1412 STATE PROPERTY OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	966,956	966,956
53 1212 SPA-REG SALARIES-RECPT	479,529	479,529
53 1312 SPA TEMPORARY SALARIES-R	30,500	30,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,232	25,308
53 1462 EPA&SPA-LONGVTY PAY-REC	3,304	6,403
53 1511 SOCIAL SEC CONTRIB-APPRO	74,912	74,994
53 1512 SOCIAL SEC CONTRIB-RECPT	39,267	39,504
53 1521 REG RETIRE CONTRIB-APPRO	70,684	70,761
53 1522 REG RETIRE CONTRIB-RECPT	33,501	33,722
53 1561 MED INS CONTRIB-APPRO	66,050	66,050
53 1562 MED INS CONTRIB-RECPTS	41,863	41,863
53 1631 WRKER COMP-MED PAYMENTS	338	338
53 1651 COMPENSATION TO BOARD ME	100	100
TOTAL PERSONAL SERVICES	1,831,236	1,836,028
53 2199 MISC CONTRACTUAL SERVICE	319	319
53 2300 REPAIR SERVICES	800	800
53 2400 MAINTENANCE AGREEMENTS	5,073	5,073
53 2500 RENTALS/LEASES	66	66
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,195	12,195
53 2800 COMMUNICATION&DATA PROC	26,501	26,501
53 2900 OTHER SERVICES	7,708	7,708
TOTAL PURCHASED SERVICES	52,662	52,662
53 3100 GENERAL ADMIN SUPPLIES	17,300	17,300
53 3200 FACILITY & HARDWARD SUPP	200	200
53 3600 DRUGS/PHARMACEUTICAL SUP	63	63
53 3700 RESEARCH/DEVELOP& ED SUP	530	530
TOTAL SUPPLIES	18,093	18,093
53 4500 EQUIPMENT	13,692	13,692
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,692	15,692
53 5600 ASSET & OTHER ADJUSTMENT	25	25
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
53 5900 OTHER EXPENSES	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,725	1,725
TOTAL REQUIREMENTS	1,919,408	1,924,200

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14100 DOA-GENERAL

1412 STATE PROPERTY OFFICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF EQUIPMENT	25	25
43 8144 TRSFR FROM BC40401 LAND	123,320	123,320
53 8315 SAL.& F.B.REIMB.	533,568	537,125

TOTAL RECEIPTS	656,913	660,470

NET APPROPRIATION	1,262,495	1,263,730

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14100 DOA-GENERAL

1416 STATE BUILDING COMMISSIO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1651 COMPENSATION TO BOARD ME	3,405	3,405

TOTAL PERSONAL SERVICES	3,405	3,405

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,551	4,551
53 2800 COMMUNICATION&DATA PROC	69	69
53 2900 OTHER SERVICES	100	100

TOTAL PURCHASED SERVICES	4,720	4,720

53 3100 GENERAL ADMIN SUPPLIES	77	77

TOTAL SUPPLIES	77	77

TOTAL REQUIREMENTS	8,202	8,202

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,202	8,202

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14100 DOA-GENERAL

1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,900,437	5,900,437
53 1212 SPA-REG SALARIES-RECPT	331,595	331,595
53 1311 REG(N S) TEMP WAGES-APPR	27,711	27,711
53 1411 OT PAY - APPROPRIATED	91,458	91,458
53 1412 OT PAY - RECEIPTS	1,116	1,116
53 1421 HOLIDAY PAY - APPRO	3,841	3,841
53 1422 HOLIDAY PAY - RECEIPTS	42	42
53 1431 SHIFT PREM PAY - APPRO	22,826	22,826
53 1432 SHIFT PREM PAY - RECEIPT	59	59
53 1441 CALLBK/STBY PREM PAY-APP	35,000	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	50
53 1461 EPA&SPA-LONGVTY PAY-APPR	109,808	117,796
53 1462 EPA&SPA-LONGVTY PAY-REC	4,655	4,655
53 1511 SOCIAL SEC CONTRIB-APPRO	470,207	470,818
53 1512 SOCIAL SEC CONTRIB-RECPT	25,668	25,668
53 1521 REG RETIRE CONTRIB-APPRO	406,770	407,340
53 1522 REG RETIRE CONTRIB-RECPT	24,092	24,092
53 1561 MED INS CONTRIB-APPRO	666,742	666,742
53 1562 MED INS CONTRIB-RECPTS	46,248	46,248
53 1572 UNEMP COMP PAYMNTS TO ES	4,199	4,199
53 1573 WORKERS COMP INSURANCE	413	413
53 1625 ST DISABILITY PMT	1,000	1,000
53 1627 ST DISABILITY PMT-APPRO	5,000	5,000
53 1631 WRKER COMP-MED PAYMENTS	117,573	117,573
53 1632 WRKER COMP-TEMP DIS PAYM	25,000	25,000
53 1633 WRKER COMP-PERM DIS PAYM	808	808
53 1641 INMATE LABOR	24,000	24,000
TOTAL PERSONAL SERVICES	8,346,318	8,355,487
53 2140 INFORMATN TECHNOLOGY SVC	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	1,955,960	1,955,960
53 2185 WASTE REM/RECY SER AGREE	329,000	329,000
53 2186 SECURITY SERVICES	90,000	90,000
53 2199 MISC CONTRACTUAL SERVICE	4,200	4,200
53 2200 UTILITY/ENERGY SERVICES	11,107,566	11,126,898
53 2300 REPAIR SERVICES	1,321,863	1,321,863
53 2400 MAINTENANCE AGREEMENTS	568,200	568,200
53 2500 RENTALS/LEASES	16,600	16,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,648	30,648
53 2800 COMMUNICATION&DATA PROC	114,791	114,791
53 2900 OTHER SERVICES	84,155	84,155
TOTAL PURCHASED SERVICES	15,624,983	15,644,315
53 3100 GENERAL ADMIN SUPPLIES	62,038	62,038
53 3200 FACILITY & HARDWARD SUPP	480,826	480,826
53 3300 VEHICLE/EQUIP OPER SUPPL	155,195	155,195
53 3500 CLOTHING & RECREATNL SUP	40,219	40,219

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14100 DOA-GENERAL

1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3600 DRUGS/PHARMACEUTICAL SUP	179	179
53 3700 RESEARCH/DEVELOP& ED SUP	1,542	1,542
53 3800 PURCHASES FOR RESALE	16,100	16,100
53 3900 OTHER MATERIALS & SUPPLI	68,402	68,402
TOTAL SUPPLIES	824,501	824,501
53 4100 LAND	200	200
53 4400 OTHER STRUCTURES&IMPROVE	6,000	6,000
53 4500 EQUIPMENT	295,500	295,500
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	314,700	314,700
53 5100 LEGAL, LICENSE&PERMIT CST	25,000	25,000
53 5600 ASSET & OTHER ADJUSTMENT	200	200
53 5800 OTHER ADMINISTRATIVE EXP	3,869	3,869
53 5900 OTHER EXPENSES	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,069	34,069
TOTAL REQUIREMENTS	25,144,571	25,173,072
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	985,260	985,260
43 4320 SALE OF EQUIPMENT	4,200	4,200
43 4390 OTH SALES OF GDS OR PUBL	13,000	13,000
43 4410 RENTAL OF REAL PROPERTY	2,061,250	2,061,250
43 7990 OTHER MISC. REVENUES	22,000	22,000
43 8107 TRSFR 74100 AUX SERVICES	245,831	245,831
43 8172 TRANSFER DCCPS FUNDS	117,564	117,564
53 8301 UTILITIES REIMBURSEMENT	195,000	195,000
53 8302 ELEVATOR REIMBURSEMENT	50,000	50,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	2,000
53 8305 TRASH COLLECTION REIMB	36,000	36,000
TOTAL RECEIPTS	3,732,105	3,732,105
NET APPROPRIATION	21,412,466	21,440,967

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14100 DOA-GENERAL
1466 STATE ENERGY OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	437,180	437,180
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,314	4,314
53 1511 SOCIAL SEC CONTRIB-APPRO	33,775	33,775
53 1521 REG RETIRE CONTRIB-APPRO	31,523	31,523
53 1561 MED INS CONTRIB-APPRO	30,832	30,832
TOTAL PERSONAL SERVICES	537,624	537,624
53 2184 JANITORIAL SER AGREEMENT	2,149	2,149
53 2199 MISC CONTRACTUAL SERVICE	1,382,500	2,690,000
53 2500 RENTALS/LEASES	29,439	29,439
53 2700 TRAVEL&OTHER EMPLOYEE EX	15,700	15,700
53 2800 COMMUNICATION&DATA PROC	19,700	19,700
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	1,450,288	2,757,788
53 3100 GENERAL ADMIN SUPPLIES	9,000	9,000
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	9,600	9,600
53 4500 EQUIPMENT	2,000	2,000
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	2,500
53 5800 OTHER ADMINISTRATIVE EXP	30,200	30,200
53 5900 OTHER EXPENSES	52,288	52,288
TOTAL OTHER EXPENSES & ADJUSTMENTS	82,488	82,488
53 6D03 NGO FORMULA GRANT	100,000	100,000
53 6301 GOV FORMULA GRANT	500,000	500,000
TOTAL AID & PUBLIC ASSISTANCE	600,000	600,000
53 8102 TRSFR-24100-SPECIAL FUND	5,000,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,000,000	0
TOTAL REQUIREMENTS	7,682,500	3,990,000

14100 DOA-GENERAL
1466 STATE ENERGY OFFICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,682,500	3,990,000

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,793,710	2,793,710
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,241	67,012
53 1511 SOCIAL SEC CONTRIB-APPRO	217,428	217,793
53 1521 REG RETIRE CONTRIB-APPRO	203,792	204,133
53 1522 REG RETIRE CONTRIB-RECPT	229	229
53 1561 MED INS CONTRIB-APPRO	211,970	211,970
53 1625 ST DISABILITY PMT	20,000	20,000
53 1631 WRKER COMP-MED PAYMENTS	6,466	6,466
53 1632 WRKER COMP-TEMP DIS PAYM	3,000	3,000
53 1651 COMPENSATION TO BOARD ME	1,212	1,212
TOTAL PERSONAL SERVICES	3,520,048	3,525,525
53 2140 INFORMATN TECHNOLOGY SVC	401	401
53 2170 ADMIN SERVICES	18,000	18,000
53 2181 SEMINARS	250	250
53 2199 MISC CONTRACTUAL SERVICE	579	579
53 2300 REPAIR SERVICES	13,000	13,000
53 2400 MAINTENANCE AGREEMENTS	9,100	9,100
53 2500 RENTALS/LEASES	126,315	126,315
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,832	77,832
53 2800 COMMUNICATION&DATA PROC	75,886	75,886
53 2900 OTHER SERVICES	27,384	27,384
TOTAL PURCHASED SERVICES	348,747	348,747
53 3100 GENERAL ADMIN SUPPLIES	44,715	44,715
53 3200 FACILITY & HARDWARD SUPP	1,200	1,200
53 3600 DRUGS/PHARMACEUTICAL SUP	219	219
53 3700 RESEARCH/DEVELOP& ED SUP	92	92
53 3900 OTHER MATERIALS & SUPPLI	1,208	1,208
TOTAL SUPPLIES	47,434	47,434
53 4100 LAND	1,000	1,000
53 4500 EQUIPMENT	34,161	34,161
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	41,161	41,161
53 5100 LEGAL, LICENSE&PERMIT CST	3,000	3,000
53 5800 OTHER ADMINISTRATIVE EXP	11,040	11,040
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,040	17,040
TOTAL REQUIREMENTS	3,974,430	3,979,907

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	13,429	13,429

NET APPROPRIATION	3,961,001	3,966,478

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14100 DOA-GENERAL
1623 STATE CAPITAL POLICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	348,077	348,077
53 1212 SPA-REG SALARIES-RECPT	27,674	27,674
53 1231 SPA LEO SALARIES APPRO	1,665,077	1,665,077
53 1232 SPA LEO SALARIES REC	364,287	364,287
53 1411 OT PAY - APPROPRIATED	30,969	30,969
53 1412 OT PAY - RECEIPTS	5,132	5,132
53 1421 HOLIDAY PAY - APPRO	6,834	6,834
53 1422 HOLIDAY PAY - RECEIPTS	2,142	2,142
53 1431 SHIFT PREM PAY - APPRO	28,586	28,586
53 1432 SHIFT PREM PAY - RECEIPT	8,483	8,483
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,320	20,590
53 1462 EPA&SPA-LONGVTY PAY-REC	4,031	4,274
53 1511 SOCIAL SEC CONTRIB-APPRO	160,025	160,199
53 1512 SOCIAL SEC CONTRIB-RECPT	31,330	31,348
53 1521 REG RETIRE CONTRIB-APPRO	13,268	13,430
53 1522 REG RETIRE CONTRIB-RECPT	343	361
53 1531 LEO RETIRE CONTRIB-APPRO	229,299	229,299
53 1532 LEO RETIRE CONTRIB-RECPT	50,211	50,211
53 1561 MED INS CONTRIB-APPRO	238,948	238,948
53 1562 MED INS CONTRIB-RECPTS	61,664	61,664
53 1625 ST DISABILITY PMT	545	545
53 1631 WRKER COMP-MED PAYMENTS	37,951	37,951
53 1632 WRKER COMP-TEMP DIS PAYM	16,258	16,258
TOTAL PERSONAL SERVICES	3,349,454	3,352,339
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	2,720
53 2199 MISC CONTRACTUAL SERVICE	6,000	6,000
53 2300 REPAIR SERVICES	4,600	4,600
53 2400 MAINTENANCE AGREEMENTS	5,900	5,900
53 2500 RENTALS/LEASES	5,500	5,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,547	56,547
53 2800 COMMUNICATION&DATA PROC	15,600	15,600
53 2900 OTHER SERVICES	1,391	1,391
TOTAL PURCHASED SERVICES	98,258	98,258
53 3100 GENERAL ADMIN SUPPLIES	13,855	13,855
53 3200 FACILITY & HARDWARD SUPP	2,445	2,445
53 3300 VEHICLE/EQUIP OPER SUPPL	235	235
53 3500 CLOTHING & RECREATNL SUP	20,572	20,572
53 3600 DRUGS/PHARMACEUTICAL SUP	462	472
53 3700 RESEARCH/DEVELOP& ED SUP	67	67
53 3900 OTHER MATERIALS & SUPPLI	1,633	1,633
TOTAL SUPPLIES	39,269	39,279
53 4500 EQUIPMENT	29,341	29,341
53 4700 INTANGIBLE ASSETS	345	345

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14100 DOA-GENERAL
1623 STATE CAPITAL POLICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	29,686	29,686

53 5200 PENSION PAYMENTS	74,554	74,554
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	500	500

TOTAL OTHER EXPENSES & ADJUSTMENTS	75,854	75,854

TOTAL REQUIREMENTS	3,592,521	3,595,416

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	339,551	339,551
43 8107 TRSFR 74100 AUX SERVICES	256,597	256,876
43 8148 INTRA CODE TRSFR	228	228

TOTAL RECEIPTS	596,376	596,655

NET APPROPRIATION	2,996,145	2,998,761

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14100 DOA-GENERAL
1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	575,720	575,720
53 1311 REG(N S) TEMP WAGES-APPR	784	784
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,056	8,056
53 1511 SOCIAL SEC CONTRIB-APPRO	46,083	46,083
53 1521 REG RETIRE CONTRIB-APPRO	39,497	39,497
53 1561 MED INS CONTRIB-APPRO	53,956	53,956
53 1651 COMPENSATION TO BOARD ME	300	300
TOTAL PERSONAL SERVICES	724,396	724,396
53 2184 JANITORIAL SER AGREEMENT	200	200
53 2199 MISC CONTRACTUAL SERVICE	12,755	12,755
53 2300 REPAIR SERVICES	800	800
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2500 RENTALS/LEASES	24,925	24,925
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,538	26,538
53 2800 COMMUNICATION&DATA PROC	30,087	30,087
53 2900 OTHER SERVICES	1,237	1,237
TOTAL PURCHASED SERVICES	98,642	98,642
53 3100 GENERAL ADMIN SUPPLIES	6,925	6,925
53 3200 FACILITY & HARDWARD SUPP	100	100
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	87	87
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	7,252	7,252
53 4500 EQUIPMENT	3,854	2,254
53 4700 INTANGIBLE ASSETS	177	177
TOTAL PROPERTY, PLANT & EQUIPMT	4,031	2,431
53 5800 OTHER ADMINISTRATIVE EXP	725	725
53 5900 OTHER EXPENSES	336	336
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,061	1,061
TOTAL REQUIREMENTS	835,382	833,782

14100 DOA-GENERAL
1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	835,382	833,782

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14100 DOA-GENERAL
1732 DISPLACED HOMEMAKERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1311 REG(N S) TEMP WAGES-APPR	31,500	31,500
53 1511 SOCIAL SEC CONTRIB-APPRO	2,410	2,410
TOTAL PERSONAL SERVICES	33,910	33,910
53 2181 SEMINARS	1,611	1,611
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	550	550
53 2400 MAINTENANCE AGREEMENTS	2,500	2,500
53 2500 RENTALS/LEASES	20,097	20,097
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,502	2,502
53 2800 COMMUNICATION&DATA PROC	5,531	5,531
53 2900 OTHER SERVICES	1,085	1,085
TOTAL PURCHASED SERVICES	34,876	34,876
53 3100 GENERAL ADMIN SUPPLIES	4,152	4,152
TOTAL SUPPLIES	4,152	4,152
53 4500 EQUIPMENT	3,751	3,751
53 4700 INTANGIBLE ASSETS	800	800
TOTAL PROPERTY, PLANT & EQUIPMT	4,551	4,551
53 5800 OTHER ADMINISTRATIVE EXP	600	600
53 5900 OTHER EXPENSES	1,120	1,120
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,720	1,720
53 6E25 NGO-DISP HOMEMAKER-DIV F	595,000	595,000
53 6E32 GOV-DISP HOMEMAKER APPRO	289,995	289,995
53 6425 GOV-DISP HOMEMAKER-DIV F	125,000	125,000
53 6432 GOV-DISP HOMEMAKER APPRO	25,000	25,000
TOTAL AID & PUBLIC ASSISTANCE	1,034,995	1,034,995
TOTAL REQUIREMENTS	1,114,204	1,114,204

14100 DOA-GENERAL
1732 DISPLACED HOMEMAKERS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	800,000	800,000

NET APPROPRIATION	314,204	314,204

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14100 DOA-GENERAL
1734 RAPE CRISIS PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	12,954	12,954
53 1461 EPA&SPA-LONGVTY PAY-APPR	198	198
53 1511 SOCIAL SEC CONTRIB-APPRO	1,055	1,055
53 1521 REG RETIRE CONTRIB-APPRO	925	925
53 1561 MED INS CONTRIB-APPRO	1,388	1,388
TOTAL PERSONAL SERVICES	16,520	16,520
53 2181 SEMINARS	70	70
53 2199 MISC CONTRACTUAL SERVICE	200	200
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,688	2,688
53 2800 COMMUNICATION&DATA PROC	2,148	2,148
53 2900 OTHER SERVICES	360	360
TOTAL PURCHASED SERVICES	5,566	5,566
53 3100 GENERAL ADMIN SUPPLIES	600	600
TOTAL SUPPLIES	600	600
53 4500 EQUIPMENT	1,648	1,648
TOTAL PROPERTY, PLANT & EQUIPMT	1,648	1,648
53 5800 OTHER ADMINISTRATIVE EXP	250	250
53 5900 OTHER EXPENSES	47	47
TOTAL OTHER EXPENSES & ADJUSTMENTS	297	297
53 6E34 NGO=RAPE CRISIS APPROP	1,980,446	1,991,330
53 6434 GOV=RAPE CRISIS-APPROP	31,060	31,060
TOTAL AID & PUBLIC ASSISTANCE	2,011,506	2,022,390
TOTAL REQUIREMENTS	2,036,137	2,047,021

14100 DOA-GENERAL
1734 RAPE CRISIS PROGRAM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	200	200

TOTAL RECEIPTS	200	200

NET APPROPRIATION	2,035,937	2,046,821

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14100 DOA-GENERAL

1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	496,280	496,280
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,496	4,817
53 1511 SOCIAL SEC CONTRIB-APPRO	39,866	39,891
53 1521 REG RETIRE CONTRIB-APPRO	34,096	34,119
53 1561 MED INS CONTRIB-APPRO	41,165	41,165
53 1651 COMPENSATION TO BOARD ME	2,014	2,014
TOTAL PERSONAL SERVICES	617,917	618,286
53 2199 MISC CONTRACTUAL SERVICE	400	400
53 2300 REPAIR SERVICES	850	850
53 2400 MAINTENANCE AGREEMENTS	1,300	1,300
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,710	28,710
53 2800 COMMUNICATION&DATA PROC	10,098	10,098
53 2900 OTHER SERVICES	1,700	1,700
TOTAL PURCHASED SERVICES	43,358	43,358
53 3100 GENERAL ADMIN SUPPLIES	2,650	2,650
53 3200 FACILITY & HARDWARD SUPP	25	25
53 3600 DRUGS/PHARMACEUTICAL SUP	31	31
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
TOTAL SUPPLIES	2,806	2,806
53 4500 EQUIPMENT	1,741	1,741
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	1,941	1,941
53 5800 OTHER ADMINISTRATIVE EXP	756	756
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,256	1,256
TOTAL REQUIREMENTS	667,278	667,647

14100 DOA-GENERAL
1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	667,278	667,647

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14100 DOA-GENERAL

1742 MARTIN LUTHER KING COMM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	600	600
TOTAL PERSONAL SERVICES	600	600
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,168	6,168
53 2800 COMMUNICATION&DATA PROC	5,325	5,325
53 2900 OTHER SERVICES	350	350
TOTAL PURCHASED SERVICES	11,843	11,843
53 3100 GENERAL ADMIN SUPPLIES	650	650
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	1,650	1,650
53 4500 EQUIPMENT	4,766	4,766
53 4700 INTANGIBLE ASSETS	521	521
TOTAL PROPERTY, PLANT & EQUIPMT	5,287	5,287
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	550	550
53 6J00 NGO-OTHER AID & GRANT	40,000	40,000
53 6600 DIRECT GRANT TO GOV AGEN	9,155	9,155
TOTAL AID & PUBLIC ASSISTANCE	49,155	49,155
TOTAL REQUIREMENTS	69,085	69,085
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	69,085	69,085

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14100 DOA-GENERAL
1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	411,368	411,368
53 1311 REG(N S) TEMP WAGES-APPR	3,695	3,695
53 1351 STU TEMP WAGES - APPRO	321,025	321,025
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,053	11,335
53 1511 SOCIAL SEC CONTRIB-APPRO	58,449	58,471
53 1521 REG RETIRE CONTRIB-APPRO	29,008	29,028
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
53 1631 WRKER COMP-MED PAYMENTS	500	500
53 1632 WRKER COMP-TEMP DIS PAYM	104	104
53 1651 COMPENSATION TO BOARD ME	1,953	1,953
TOTAL PERSONAL SERVICES	875,695	876,019
53 2199 MISC CONTRACTUAL SERVICE	750	750
53 2400 MAINTENANCE AGREEMENTS	2,100	2,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,689	10,689
53 2800 COMMUNICATION&DATA PROC	7,867	7,867
53 2900 OTHER SERVICES	4,833	4,833
TOTAL PURCHASED SERVICES	26,239	26,239
53 3100 GENERAL ADMIN SUPPLIES	7,119	7,119
53 3200 FACILITY & HARDWARD SUPP	50	50
53 3500 CLOTHING & RECREATNL SUP	1,900	1,900
53 3600 DRUGS/PHARMACEUTICAL SUP	60	60
53 3700 RESEARCH/DEVELOP& ED SUP	50	50
TOTAL SUPPLIES	9,179	9,179
53 4500 EQUIPMENT	2,449	2,449
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,449	3,449
53 5800 OTHER ADMINISTRATIVE EXP	2,550	2,550
53 5900 OTHER EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,150	3,150
53 6J00 NGO-OTHER AID & GRANT	6,500	6,500
TOTAL AID & PUBLIC ASSISTANCE	6,500	6,500
TOTAL REQUIREMENTS	924,212	924,536

14100 DOA-GENERAL
1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	924,212	924,536

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14100 DOA-GENERAL
1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,853,250	2,853,250
53 1212 SPA-REG SALARIES-RECPT	114,492	114,492
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,733	56,489
53 1511 SOCIAL SEC CONTRIB-APPRO	230,831	231,119
53 1512 SOCIAL SEC CONTRIB-RECPT	8,763	8,763
53 1521 REG RETIRE CONTRIB-APPRO	199,014	199,282
53 1522 REG RETIRE CONTRIB-RECPT	8,188	8,188
53 1561 MED INS CONTRIB-APPRO	323,735	323,735
53 1562 MED INS CONTRIB-RECPTS	19,270	19,270
53 1625 ST DISABILITY PMT	1,000	1,000
53 1631 WRKER COMP-MED PAYMENTS	10,490	10,490
53 1632 WRKER COMP-TEMP DIS PAYM	25,249	25,249
53 1641 INMATE LABOR	1,000	1,000
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	3,849,515	3,853,827
53 2140 INFORMATN TECHNOLOGY SVC	3,734	3,734
53 2143 LAN SUPPORT SERVICES	10,000	10,000
53 2186 SECURITY SERVICES	1,938	1,938
53 2199 MISC CONTRACTUAL SERVICE	360	360
53 2200 UTILITY/ENERGY SERVICES	9,563	9,813
53 2300 REPAIR SERVICES	8,400	8,400
53 2400 MAINTENANCE AGREEMENTS	4,600	4,600
53 2500 RENTALS/LEASES	227,386	227,386
53 2700 TRAVEL&OTHER EMPLOYEE EX	95,616	95,616
53 2800 COMMUNICATION&DATA PROC	87,804	87,804
53 2900 OTHER SERVICES	23,035	23,035
TOTAL PURCHASED SERVICES	472,436	472,686
53 3100 GENERAL ADMIN SUPPLIES	24,125	24,125
53 3200 FACILITY & HARDWARD SUPP	10,900	10,900
53 3300 VEHICLE/EQUIP OPER SUPPL	8,093	8,093
53 3500 CLOTHING & RECREATNL SUP	1,600	1,600
53 3600 DRUGS/PHARMACEUTICAL SUP	40	40
53 3700 RESEARCH/DEVELOP& ED SUP	100	100
53 3900 OTHER MATERIALS & SUPPLI	5,800	5,800
TOTAL SUPPLIES	50,658	50,658
53 4400 OTHER STRUCTURES&IMPROVE	800	800
53 4500 EQUIPMENT	34,013	34,013
53 4700 INTANGIBLE ASSETS	3,600	3,600
TOTAL PROPERTY, PLANT & EQUIPMT	38,413	38,413
53 5800 OTHER ADMINISTRATIVE EXP	800	800
53 5900 OTHER EXPENSES	1,200	1,200

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14100 DOA-GENERAL
1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000

53 6J10 NGO OTHER AID & GRANTS V	160,000	160,000
53 6K10 GOV ED & SCHOLARSHIPS VE	7,828,249	8,128,249
53 6810 EDUC AWAR-APPROP GRANTS	164,412	247,045
53 6910 AID TO COUNTIES	188,000	188,000

TOTAL AID & PUBLIC ASSISTANCE	8,340,661	8,723,294

TOTAL REQUIREMENTS	12,753,683	13,140,878

ESTIMATED RECEIPTS		

43 7990 OTHER MISC. REVENUES	2,400	2,400
43 8104 TRANS 24102 UNBUDGETED	150,713	150,713
43 8157 TRAN STATE TREASURER	6,228,633	6,520,964

TOTAL RECEIPTS	6,381,746	6,674,077

NET APPROPRIATION	6,371,937	6,466,801

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14100 DOA-GENERAL
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	157,727	157,727
53 1462 EPA&SPA-LONGVTY PAY-REC	1,828	2,324
53 1512 SOCIAL SEC CONTRIB-RECPT	12,214	12,252
53 1522 REG RETIRE CONTRIB-RECPT	11,386	11,422
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
TOTAL PERSONAL SERVICES	198,571	199,141
53 2132 OTHER PROVIDED MED SER	13,773,794	13,773,794
53 2170 ADMIN SERVICES	17,000	17,000
53 2200 UTILITY/ENERGY SERVICES	413	427
53 2300 REPAIR SERVICES	26,874	26,874
53 2400 MAINTENANCE AGREEMENTS	17,862	17,862
53 2500 RENTALS/LEASES	400	400
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,406	14,406
53 2800 COMMUNICATION&DATA PROC	19,300	19,300
53 2900 OTHER SERVICES	28,420	28,420
TOTAL PURCHASED SERVICES	13,898,469	13,898,483
53 3100 GENERAL ADMIN SUPPLIES	8,250	8,250
53 3200 FACILITY & HARDWARD SUPP	15,000	15,000
53 3300 VEHICLE/EQUIP OPER SUPPL	5,449	5,449
53 3600 DRUGS/PHARMACEUTICAL SUP	20	20
53 3900 OTHER MATERIALS & SUPPLI	2,500	2,500
TOTAL SUPPLIES	31,219	31,219
53 4500 EQUIPMENT	33,300	33,300
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	33,800	33,800
53 5800 OTHER ADMINISTRATIVE EXP	820	820
53 5900 OTHER EXPENSES	2,562	2,562
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,382	3,382
TOTAL REQUIREMENTS	14,165,441	14,166,025

14100 DOA-GENERAL
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8110 TRANSFER FROM 64106	14,165,441	14,166,025

TOTAL RECEIPTS	14,165,441	14,166,025

NET APPROPRIATION	0	0

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14100 DOA-GENERAL
1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	176,213	176,213
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,343	1,343
53 1511 SOCIAL SEC CONTRIB-APPRO	13,729	13,729
53 1521 REG RETIRE CONTRIB-APPRO	12,086	12,086
53 1561 MED INS CONTRIB-APPRO	25,591	25,591
TOTAL PERSONAL SERVICES	228,962	228,962
53 2199 MISC CONTRACTUAL SERVICE	7,000	7,000
53 2300 REPAIR SERVICES	400	400
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	2,600	2,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,780	4,780
53 2800 COMMUNICATION&DATA PROC	5,095	5,095
53 2900 OTHER SERVICES	1,007	1,007
TOTAL PURCHASED SERVICES	21,682	21,682
53 3100 GENERAL ADMIN SUPPLIES	2,776	2,776
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
TOTAL SUPPLIES	3,076	3,076
53 4500 EQUIPMENT	2,770	2,770
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	3,270	3,270
53 5800 OTHER ADMINISTRATIVE EXP	400	400
53 5900 OTHER EXPENSES	465	465
TOTAL OTHER EXPENSES & ADJUSTMENTS	865	865
53 6E81 NGO-DOMESTIC VIOL APPROP	2,500,000	2,500,000
53 6481 GOV-DOMESTIC VIOL-APPRO	182,500	182,500
TOTAL AID & PUBLIC ASSISTANCE	2,682,500	2,682,500
TOTAL REQUIREMENTS	2,940,355	2,940,355

14100 DOA-GENERAL
1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	8,500	8,500

TOTAL RECEIPTS	8,500	8,500

NET APPROPRIATION	2,931,855	2,931,855

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14100 DOA-GENERAL
1782 DOMESTIC VIOLENCE CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6E82 NGO-DOM VIOL-MARRIAGE LI	3,650,000	3,650,000
53 6482 GOV-DOM VIOL-MARRIAGE LI	50,000	50,000

TOTAL AID & PUBLIC ASSISTANCE	3,700,000	3,700,000

TOTAL REQUIREMENTS	3,700,000	3,700,000

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	2,350,000	2,350,000

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14100 DOA-GENERAL

1810 STATE ETHICS COMMISSION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	559,718	559,718
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,998	2,998
53 1511 SOCIAL SEC CONTRIB-APPRO	43,048	43,048
53 1521 REG RETIRE CONTRIB-APPRO	40,178	40,178
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1651 COMPENSATION TO BOARD ME	1,680	1,680
TOTAL PERSONAL SERVICES	682,308	682,308
53 2143 LAN SUPPORT SERVICES	200	200
53 2181 SEMINARS	4,195	4,195
53 2300 REPAIR SERVICES	450	450
53 2400 MAINTENANCE AGREEMENTS	998	998
53 2500 RENTALS/LEASES	4,000	4,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,700	19,700
53 2800 COMMUNICATION&DATA PROC	17,100	17,100
53 2900 OTHER SERVICES	710	710
TOTAL PURCHASED SERVICES	47,353	47,353
53 3100 GENERAL ADMIN SUPPLIES	4,749	4,749
53 3200 FACILITY & HARDWARD SUPP	200	200
53 3700 RESEARCH/DEVELOP& ED SUP	300	300
TOTAL SUPPLIES	5,249	5,249
53 4500 EQUIPMENT	1,500	1,500
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	2,500
53 5800 OTHER ADMINISTRATIVE EXP	3,200	3,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,200	3,200
TOTAL REQUIREMENTS	740,610	740,610

14100 DOA-GENERAL
1810 STATE ETHICS COMMISSION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	740,610	740,610

14100 DOA-GENERAL
1851 PENSION- SURVIVING SPOUS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5200 PENSION PAYMENTS	12,000	12,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	12,000	12,000

TOTAL REQUIREMENTS	12,000	12,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	12,000	12,000

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14100 DOA-GENERAL

1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	250,766	250,766
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,286	6,860
53 1511 SOCIAL SEC CONTRIB-APPRO	19,711	19,755
53 1521 REG RETIRE CONTRIB-APPRO	17,734	17,775
53 1561 MED INS CONTRIB-APPRO	23,078	23,078
53 1651 COMPENSATION TO BOARD ME	1,861	1,861
TOTAL PERSONAL SERVICES	319,436	320,095
53 2300 REPAIR SERVICES	650	650
53 2400 MAINTENANCE AGREEMENTS	350	350
53 2500 RENTALS/LEASES	4,861	4,861
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,546	18,546
53 2800 COMMUNICATION&DATA PROC	7,716	7,716
53 2900 OTHER SERVICES	1,715	1,715
TOTAL PURCHASED SERVICES	33,838	33,838
53 3100 GENERAL ADMIN SUPPLIES	3,472	3,472
53 3600 DRUGS/PHARMACEUTICAL SUP	20	20
53 3700 RESEARCH/DEVELOP& ED SUP	60	60
TOTAL SUPPLIES	3,552	3,552
53 4500 EQUIPMENT	4,143	4,143
53 4700 INTANGIBLE ASSETS	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	4,543	4,543
53 5800 OTHER ADMINISTRATIVE EXP	550	550
53 5900 OTHER EXPENSES	2,600	2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,150	3,150
53 6002 NGO-NC IND ECON DEVELOP	150,000	0
TOTAL AID & PUBLIC ASSISTANCE	150,000	0
53 8102 TRSFR-24100-SPECIAL FUND	10,416	10,416
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,416	10,416
TOTAL REQUIREMENTS	524,935	375,594

14100 DOA-GENERAL
1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8308 COPIER REIMBURSEMENT	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	522,935	373,594

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14100 DOA-GENERAL
1881 TRANSITION TEAM

PAGE 53

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7115 RESV TRANSITION TEAM	0	170,000

TOTAL RESERVES	0	170,000

TOTAL REQUIREMENTS	0	170,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	170,000

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14100 DOA-GENERAL
1882 GOVERNOR'S INAUGURATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7117 RESV INAUGURATION	0	250,000

TOTAL RESERVES	0	250,000

TOTAL REQUIREMENTS	0	250,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	250,000

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14100 DOA-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8148 INTRA CODE TRSFR	90,328	90,328

TOTAL INTRAGOVERNMENTAL TRANSACTNS	90,328	90,328

TOTAL REQUIREMENTS	90,328	90,328

ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	93,558	93,558

TOTAL RECEIPTS	93,558	93,558

NET APPROPRIATION	-3,230	-3,230

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

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1111 OFFICE OF THE SECRETARY	1,236,599	1,238,674
1121 DOA FISCAL MANAGEMENT	1,436,438	1,439,701
1122 DOA HUMAN RESOURCES MGMT	711,898	711,898
1123 HIST UNDERUTILIZED BUSINE	1,034,022	1,035,108
1230 NON-PUBLIC EDUCATION	331,045	331,045
1241 MANAGEMENT INFO SYSTEMS	1,243,704	1,216,294
1264 TELECOMMUNICATIONS OFFIC	6,029,609	6,032,305
1311 OFFICE OF STATE PERSONNE	8,700,928	8,694,444
1411 STATE CONSTRUCTION OFFIC	4,680,647	4,670,893
1412 STATE PROPERTY OFFICE	1,919,408	1,924,200
1416 STATE BUILDING COMMISSIO	8,202	8,202
1421 FACILITIES MANAGEMENT DI	25,144,571	25,173,072
1466 STATE ENERGY OFFICE	7,682,500	3,990,000
1511 PURCHASING AND CONTRACT	3,974,430	3,979,907
1623 STATE CAPITAL POLICE	3,592,521	3,595,416
1731 NC COUNCIL/WOMEN DOM VIO	835,382	833,782
1732 DISPLACED HOMEMAKERS	1,114,204	1,114,204
1734 RAPE CRISIS PROGRAM	2,036,137	2,047,021
1741 HUMAN RELATIONS COMMISSI	667,278	667,647
1742 MARTIN LUTHER KING COMM.	69,085	69,085
1761 YOUTH INVOLVEMENT OFFICE	924,212	924,536
1771 VETERANS AFFAIRS - ADM	12,753,683	13,140,878
1772 STATE VETERANS' HOME PRO	14,165,441	14,166,025
1781 DOMESTIC VIOLENCE PROGRA	2,940,355	2,940,355
1782 DOMESTIC VIOLENCE CENTER	3,700,000	3,700,000
1810 STATE ETHICS COMMISSION	740,610	740,610
1851 PENSION- SURVIVING SPOUS	12,000	12,000
1861 COMMISSION ON INDIAN AFF	524,935	375,594
1881 TRANSITION TEAM	0	170,000
1882 GOVERNOR'S INAUGURATION	0	250,000
1900 RESERVES AND TRANSFERS	90,328	90,328
TOTAL REQUIREMENTS	108,300,172	105,283,224

ESTIMATED RECEIPTS

1111 OFFICE OF THE SECRETARY	67,337	67,337
1121 DOA FISCAL MANAGEMENT	359,112	359,479
1122 DOA HUMAN RESOURCES MGMT	400	400
1123 HIST UNDERUTILIZED BUSINE	1,000	1,000
1241 MANAGEMENT INFO SYSTEMS	148,100	148,921
1264 TELECOMMUNICATIONS OFFIC	5,412,373	5,412,398
1311 OFFICE OF STATE PERSONNE	236,186	236,186
1411 STATE CONSTRUCTION OFFIC	950	950
1412 STATE PROPERTY OFFICE	656,913	660,470
1421 FACILITIES MANAGEMENT DI	3,732,105	3,732,105
1511 PURCHASING AND CONTRACT	13,429	13,429
1623 STATE CAPITAL POLICE	596,376	596,655
1732 DISPLACED HOMEMAKERS	800,000	800,000
1734 RAPE CRISIS PROGRAM	200	200

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
1771 VETERANS AFFAIRS - ADM	6,381,746	6,674,077
1772 STATE VETERANS' HOME PRO	14,165,441	14,166,025
1781 DOMESTIC VIOLENCE PROGRA	8,500	8,500
1782 DOMESTIC VIOLENCE CENTER	1,350,000	1,350,000
1861 COMMISSION ON INDIAN AFF	2,000	2,000
1900 RESERVES AND TRANSFERS	93,558	93,558

TOTAL RECEIPTS	34,025,726	34,323,690

NET APPROPRIATION	74,274,446	70,959,534

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

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	199,065	199,065
53 1141 SEC/COUNCIL OF STATE SAL	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	28,449,103	28,449,103
53 1212 SPA-REG SALARIES-RECPT	1,748,282	1,748,282
53 1231 SPA LEO SALARIES APPRO	1,665,077	1,665,077
53 1232 SPA LEO SALARIES REC	364,287	364,287
53 1311 REG(N S) TEMP WAGES-APPR	149,308	149,308
53 1312 SPA TEMPORARY SALARIES-R	30,500	30,500
53 1351 STU TEMP WAGES - APPRO	321,025	321,025
53 1411 OT PAY - APPROPRIATED	124,327	124,327
53 1412 OT PAY - RECEIPTS	6,248	6,248
53 1421 HOLIDAY PAY - APPRO	10,775	10,775
53 1422 HOLIDAY PAY - RECEIPTS	2,184	2,184
53 1431 SHIFT PREM PAY - APPRO	51,412	51,412
53 1432 SHIFT PREM PAY - RECEIPT	8,542	8,542
53 1441 CALLBK/STBY PREM PAY-APP	35,000	35,000
53 1442 CALLBK/STBY PREM PAY-REC	50	50
53 1452 DUAL EMPL WAGES - RECPTS	2,333	2,333
53 1461 EPA&SPA-LONGVTY PAY-APPR	579,345	627,224
53 1462 EPA&SPA-LONGVTY PAY-REC	24,386	29,279
53 1511 SOCIAL SEC CONTRIB-APPRO	2,412,587	2,416,168
53 1512 SOCIAL SEC CONTRIB-RECPT	165,613	165,988
53 1521 REG RETIRE CONTRIB-APPRO	2,037,114	2,040,533
53 1522 REG RETIRE CONTRIB-RECPT	125,656	126,007
53 1531 LEO RETIRE CONTRIB-APPRO	229,299	229,299
53 1532 LEO RETIRE CONTRIB-RECPT	50,211	50,211
53 1561 MED INS CONTRIB-APPRO	2,626,107	2,626,107
53 1562 MED INS CONTRIB-RECPTS	244,813	244,813
53 1572 UNEMP COMP PAYMNTS TO ES	4,304	4,304
53 1573 WORKERS COMP INSURANCE	413	413
53 1625 ST DISABILITY PMT	24,810	24,810
53 1627 ST DISABILITY PMT-APPRO	5,000	5,000
53 1631 WRKER COMP-MED PAYMENTS	174,724	174,724
53 1632 WRKER COMP-TEMP DIS PAYM	69,711	69,711
53 1633 WRKER COMP-PERM DIS PAYM	808	808
53 1641 INMATE LABOR	27,000	27,000
53 1649 OTH SPECIAL PROGRAM WAGE	75,000	75,000
53 1651 COMPENSATION TO BOARD ME	21,229	21,229
TOTAL PERSONAL SERVICES	42,178,286	42,238,784
53 2110 LEGAL SERVICES	63,244	63,244
53 2120 FINAN/AUDIT SERVICES	1,000	1,000
53 2132 OTHER PROVIDED MED SER	13,773,794	13,773,794
53 2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	2,720
53 2140 INFORMATN TECHNOLOGY SVC	68,495	68,495
53 2143 LAN SUPPORT SERVICES	36,041	36,041
53 2150 ACADEMIC SERVICES	74,000	74,000
53 2170 ADMIN SERVICES	229,840	229,840

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
53 2181 SEMINARS	25,426	25,426
53 2184 JANITORIAL SER AGREEMENT	1,958,309	1,958,309
53 2185 WASTE REM/RECY SER AGREE	329,200	329,200
53 2186 SECURITY SERVICES	91,938	91,938
53 2191 DUAL EMP PAY TO AGENCY	28,666	28,666
53 2199 MISC CONTRACTUAL SERVICE	1,807,773	3,115,273
53 2200 UTILITY/ENERGY SERVICES	11,117,542	11,137,138
53 2300 REPAIR SERVICES	1,403,468	1,403,468
53 2400 MAINTENANCE AGREEMENTS	684,356	684,356
53 2500 RENTALS/LEASES	490,098	490,098
53 2700 TRAVEL&OTHER EMPLOYEE EX	696,306	696,306
53 2800 COMMUNICATION&DATA PROC	6,823,125	6,772,153
53 2900 OTHER SERVICES	284,826	284,826
TOTAL PURCHASED SERVICES	39,990,167	41,266,291
53 3100 GENERAL ADMIN SUPPLIES	330,612	330,612
53 3200 FACILITY & HARDWARD SUPP	514,050	514,050
53 3300 VEHICLE/EQUIP OPER SUPPL	168,972	168,972
53 3500 CLOTHING & RECREATNL SUP	64,291	64,291
53 3600 DRUGS/PHARMACEUTICAL SUP	2,135	2,145
53 3700 RESEARCH/DEVELOP& ED SUP	22,979	23,482
53 3800 PURCHASES FOR RESALE	19,600	19,600
53 3900 OTHER MATERIALS & SUPPLI	101,212	101,212
TOTAL SUPPLIES	1,223,851	1,224,364
53 4100 LAND	1,200	1,200
53 4400 OTHER STRUCTURES&IMPROVE	6,800	6,800
53 4500 EQUIPMENT	721,307	703,707
53 4700 INTANGIBLE ASSETS	80,603	80,603
TOTAL PROPERTY, PLANT & EQUIPMT	809,910	792,310
53 5100 LEGAL, LICENSE&PERMIT CST	40,000	40,000
53 5200 PENSION PAYMENTS	86,554	86,554
53 5600 ASSET & OTHER ADJUSTMENT	225	225
53 5800 OTHER ADMINISTRATIVE EXP	139,373	139,373
53 5900 OTHER EXPENSES	103,863	103,863
TOTAL OTHER EXPENSES & ADJUSTMENTS	370,015	370,015
53 6D03 NGO FORMULA GRANT	100,000	100,000
53 6E25 NGO-DISP HOMEMAKER-DIV F	595,000	595,000
53 6E32 GOV-DISP HOMEMAKER APPRO	289,995	289,995
53 6E34 NGO=RAPE CRISIS APPROP	1,980,446	1,991,330
53 6E81 NGO-DOMESTIC VIOL APPROP	2,500,000	2,500,000
53 6E82 NGO-DOM VIOL-MARRIAGE LI	3,650,000	3,650,000
53 6G02 NGO-NC IND ECON DEVELOP	150,000	0
53 6J00 NGO-OTHER AID & GRANT	46,500	46,500
53 6J10 NGO OTHER AID & GRANTS V	160,000	160,000

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
53 6K10 GOV ED & SCHOLARSHIPS VE	7,828,249	8,128,249
53 6301 GOV FORMULA GRANT	500,000	500,000
53 6425 GOV-DISP HOMEMAKER-DIV F	125,000	125,000
53 6432 GOV-DISP HOMEMAKER APPROP	25,000	25,000
53 6434 GOV-RAPE CRISIS-APPROP	31,060	31,060
53 6481 GOV-DOMESTIC VIOL-APPROP	182,500	182,500
53 6482 GOV-DOM VIOL-MARRIAGE LI	50,000	50,000
53 6600 DIRECT GRANT TO GOV AGEN	9,155	9,155
53 6810 EDUC AWAR-APPROP GRANTS	164,412	247,045
53 6905 EMPLOYER OJT INCENTIVE	51,882	51,882
53 6910 AID TO COUNTIES	188,000	188,000

TOTAL AID & PUBLIC ASSISTANCE	18,627,199	18,870,716

53 7115 RESV TRANSITION TEAM	0	170,000
53 7117 RESV INAUGURATION	0	250,000

TOTAL RESERVES	0	420,000

53 8102 TRSFR-24100-SPECIAL FUND	5,010,416	10,416
53 8148 INTRA CODE TRSFR	90,328	90,328

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,100,744	100,744

TOTAL REQUIREMENTS	108,300,172	105,283,224

ESTIMATED RECEIPTS

43 4131 TELEPHONE/TELECOM SVC	5,412,373	5,412,398
43 4134 PRINT/BIND DUP SVCS	1,429	1,429
43 4140 MAINTENANCE & REPAIR SVC	985,260	985,260
43 4160 PROF SVCS - ADMIN FEES	14,090	14,090
43 4190 OTHER SALES & SERVICES	340,551	340,551
43 4310 SALE OF PUBLICATIONS	5,900	5,900
43 4320 SALE OF EQUIPMENT	4,475	4,475
43 4390 OTH SALES OF GDS OR PUBL	15,000	15,000
43 4410 RENTAL OF REAL PROPERTY	2,061,250	2,061,250
43 5200 FEES LICENSES & FINES	2,150,000	2,150,000
43 5600 REGISTRATION FEES	108,492	108,492
43 5800 TUITION & FEES	6,000	6,000
43 7300 INDIRECT(OVERHD) COST RE	107,558	107,558
43 7990 OTHER MISC. REVENUES	24,400	24,400
43 8102 TRSFR 24100 SPECIAL FUND	33,343	33,343
43 8104 TRANS 24102 UNBUDGETED	158,867	158,867
43 8107 TRSFR 74100 AUX SERVICES	927,742	929,209
43 8110 TRANSFER FROM 64106	14,165,441	14,166,025
43 8144 TRSFR FROM BC40401 LAND	123,320	123,320

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14100 DOA-GENERAL

DESCRIPTION	2007-08	2008-09
43 8148 INTRA CODE TRSFR	112,343	112,343
43 8157 TRAN STATE TREASURER	6,228,633	6,520,964
43 8172 TRANSFER DCCPS FUNDS	117,564	117,564
53 8210 REIM-EMPLOYEES ON LOAN	2,512	2,512
53 8301 UTILITIES REIMBURSEMENT	195,000	195,000
53 8302 ELEVATOR REIMBURSEMENT	50,000	50,000
53 8303 JANITORIAL REIMBURSEMENT	2,000	2,000
53 8305 TRASH COLLECTION REIMB	36,000	36,000
53 8308 COPIER REIMBURSEMENT	3,100	3,100
53 8315 SAL.& F.B.REIMB.	633,083	636,640

TOTAL RECEIPTS	34,025,726	34,323,690

NET APPROPRIATION	74,274,446	70,959,534

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14100 DOA-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1111 OFFICE OF THE SECRETARY	14.000	14.000
1121 DOA FISCAL MANAGEMENT	24.000	24.000
1122 DOA HUMAN RESOURCES MGMT	11.000	11.000
1123 HIST UNDERUTILIZED BUSINE	14.000	14.000
1230 NON-PUBLIC EDUCATION	5.000	5.000
1241 MANAGEMENT INFO SYSTEMS	12.000	12.000
1264 TELECOMMUNICATIONS OFFIC	12.000	12.000
1311 OFFICE OF STATE PERSONNE	91.400	91.400
1411 STATE CONSTRUCTION OFFIC	57.000	57.000
1412 STATE PROPERTY OFFICE	27.040	27.040
1421 FACILITIES MANAGEMENT DI	185.000	185.000
1466 STATE ENERGY OFFICE	8.000	8.000
1511 PURCHASING AND CONTRACT	55.000	55.000
1623 STATE CAPITAL POLICE	81.000	81.000
1731 NC COUNCIL/WOMEN DOM VIO	14.000	14.000
1734 RAPE CRISIS PROGRAM	.360	.360
1741 HUMAN RELATIONS COMMISSI	10.680	10.680
1761 YOUTH INVOLVEMENT OFFICE	10.000	10.000
1771 VETERANS AFFAIRS - ADM	89.000	89.000
1772 STATE VETERANS' HOME PRO	4.000	4.000
1781 DOMESTIC VIOLENCE PROGRA	6.640	6.640
1810 STATE ETHICS COMMISSION	9.000	9.000
1861 COMMISSION ON INDIAN AFF	5.988	5.988

TOTAL REQUIREMENTS	746.108	746.108

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14100 DOA-GENERAL			

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	2.000	2.000
53 1141 SEC/COUNCIL OF STATE SAL	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	636.913	636.913
53 1212 SPA-REG SALARIES-RECPT	47.195	47.195
53 1231 SPA LEO SALARIES APPRO	40.000	40.000
53 1232 SPA LEO SALARIES REC	19.000	19.000

TOTAL REQUIREMENTS	746.108	746.108

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OFFICE OF STATE BUDGET AND MANAGEMENT
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APPROPRIATION ADVICE (BD307)

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14160 OSC-GENERAL
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	143,477	143,477
53 1211 SPA-REG SALARIES-APPRO	9,340,231	9,340,231
53 1351 STUDENT TEMP WAGES-APPRO	110,592	110,592
53 1421 HOLIDAY PAY - APPROP.	322	322
53 1431 SHIFT 10% PREM PAY-APPRO	7,864	7,864
53 1461 EPA&SPA-LONGVTY PAY-APPR	155,120	167,673
53 1511 SOCIAL SEC CONTRIB-APPRO	735,194	736,076
53 1521 REG RETIRE CONTRIB-APPRO	688,799	689,694
53 1561 MED INS CONTRIB-APPRO	531,852	531,852
TOTAL PERSONAL SERVICES	11,713,451	11,727,781
53 2120 FINANCIAL/AUDIT SERVICES	6,160	6,160
53 2140 INFORMATN TECHNOLOGY SVC	403,903	403,903
53 2143 LAN SUPPORT SERVICES	11,000	11,000
53 2145 SERVER SUPPORT SERVICES	8,672	8,672
53 2146 MAINFRAME SUPPORT SVC	82,621	82,621
53 2181 FOOD SERVICE	12,300	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	10,890
53 2300 REPAIR SERVICE	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	2,458,537	2,458,537
53 2500 RENTALS/LEASES	973,224	982,401
53 2700 TRAVEL/OTHER EMPLOYEE EX	40,366	40,366
53 2800 COMMUNICATION/DATA PROC	4,617,372	4,617,372
53 2900 OTHER SERVICES	18,775	18,775
TOTAL PURCHASED SERVICES	8,644,870	8,654,047
53 3100 GENERAL ADMIN SUPPLIES	61,750	61,750
TOTAL SUPPLIES	61,750	61,750
53 4500 EQUIPMENT	225,600	219,600
53 4700 INTANGIBLE ASSETS	93,000	93,000
TOTAL PROPERTY, PLANT & EQUIPMT	318,600	312,600
53 5600 ASSET & OTHER ADJUSTMENT	150	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	49,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,200	49,200
TOTAL REQUIREMENTS	20,787,871	20,805,378

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OFFICE OF STATE BUDGET AND MANAGEMENT
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14160 OSC-GENERAL
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SURPLUS-EQUIPMENT	150	150
43 5600 REGISTRATION FEES	27,530	27,530
43 8114 TRF IN-OSC	50,000	50,000

TOTAL RECEIPTS	77,680	77,680

NET APPROPRIATION	20,710,191	20,727,698

14160 OSC-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1000 OFF. OF ST. CONTROLLER	20,787,871	20,805,378

TOTAL REQUIREMENTS	20,787,871	20,805,378

ESTIMATED RECEIPTS		

1000 OFF. OF ST. CONTROLLER	77,680	77,680

TOTAL RECEIPTS	77,680	77,680

NET APPROPRIATION	20,710,191	20,727,698

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14160 OSC-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	143,477	143,477
53 1211 SPA-REG SALARIES-APPRO	9,340,231	9,340,231
53 1351 STUDENT TEMP WAGES-APPRO	110,592	110,592
53 1421 HOLIDAY PAY - APPROP.	322	322
53 1431 SHIFT 10% PREM PAY-APPRO	7,864	7,864
53 1461 EPA&SPA-LONGVTY PAY-APPR	155,120	167,673
53 1511 SOCIAL SEC CONTRIB-APPRO	735,194	736,076
53 1521 REG RETIRE CONTRIB-APPRO	688,799	689,694
53 1561 MED INS CONTRIB-APPRO	531,852	531,852
TOTAL PERSONAL SERVICES	11,713,451	11,727,781
53 2120 FINANCIAL/AUDIT SERVICES	6,160	6,160
53 2140 INFORMATN TECHNOLOGY SVC	403,903	403,903
53 2143 LAN SUPPORT SERVICES	11,000	11,000
53 2145 SERVER SUPPORT SERVICES	8,672	8,672
53 2146 MAINFRAME SUPPORT SVC	82,621	82,621
53 2181 FOOD SERVICE	12,300	12,300
53 2199 MISC CONTRACTUAL SERVICE	10,890	10,890
53 2300 REPAIR SERVICE	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	2,458,537	2,458,537
53 2500 RENTALS/LEASES	973,224	982,401
53 2700 TRAVEL/OTHER EMPLOYEE EX	40,366	40,366
53 2800 COMMUNICATION/DATA PROC	4,617,372	4,617,372
53 2900 OTHER SERVICES	18,775	18,775
TOTAL PURCHASED SERVICES	8,644,870	8,654,047
53 3100 GENERAL ADMIN SUPPLIES	61,750	61,750
TOTAL SUPPLIES	61,750	61,750
53 4500 EQUIPMENT	225,600	219,600
53 4700 INTANGIBLE ASSETS	93,000	93,000
TOTAL PROPERTY, PLANT & EQUIPMT	318,600	312,600
53 5600 ASSET & OTHER ADJUSTMENT	150	150
53 5800 OTHER ADMINISTRATIVE EXP	49,050	49,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,200	49,200
TOTAL REQUIREMENTS	20,787,871	20,805,378

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14160 OSC-GENERAL

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43 4320 SURPLUS-EQUIPMENT
43 5600 REGISTRATION FEES
43 8114 TRF IN-OSC

150
27,530
50,000

150
27,530
50,000

TOTAL RECEIPTS

77,680

77,680

NET APPROPRIATION

20,710,191

20,727,698

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1000 OFF. OF ST. CONTROLLER	142.500	142.500

TOTAL REQUIREMENTS	142.500	142.500

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14160	OSC-GENERAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	136.750	136.750
53 1351 STUDENT TEMP WAGES-APPRO	4.750	4.750

TOTAL REQUIREMENTS	142.500	142.500

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

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14700 REVENUE-GENERAL
1600 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SEC.SALARIES APPROP	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	1,483,233	1,483,233
53 1311 REG(N S) TEMP WAGES-APPR	16,850	16,850
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,139	32,830
53 1511 SOCIAL SEC CONTRIB-APPRO	108,503	108,709
53 1521 REG RETIRE CONTRIB-APPRO	114,801	114,993
53 1561 MED INS CONTRIB-APPRO	99,782	99,782
53 1631 WRKER COMP-MED PAYMENTS	0	97
TOTAL PERSONAL SERVICES	1,965,945	1,969,131
TOTAL REQUIREMENTS	1,965,945	1,969,131
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,965,945	1,969,131

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14700 REVENUE-GENERAL
1602 SECURITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	880,858	880,858
53 1411 OT PAY - APPROPRIATED	36,409	36,409
53 1421 HOLIDAY PREM PAY-APPR	2,728	2,728
53 1431 SHIFT PREM PAY - APPRO	14,090	14,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,562	11,859
53 1511 SOCIAL SEC CONTRIB-APPRO	77,511	77,535
53 1521 REG RETIRE CONTRIB-APPRO	61,675	61,697
53 1561 MED INS CONTRIB-APPRO	73,226	73,226
53 1631 WRKER COMP-MED PAYMENTS	0	102

TOTAL PERSONAL SERVICES	1,158,059	1,158,504

TOTAL REQUIREMENTS	1,158,059	1,158,504

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,158,059	1,158,504

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14700 REVENUE-GENERAL
1603 HUMAN RESOURCES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	466,171	466,171
53 1311 REG(N S) TEMP WAGES-APPR	31,383	31,383
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,566	8,670
53 1511 SOCIAL SEC CONTRIB-APPRO	33,465	33,549
53 1521 REG RETIRE CONTRIB-APPRO	34,253	34,332
53 1561 MED INS CONTRIB-APPRO	42,394	42,394
53 1631 WRKER COMP-MED PAYMENTS	0	70

TOTAL PERSONAL SERVICES	615,232	616,569

TOTAL REQUIREMENTS	615,232	616,569

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	615,232	616,569

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14700 REVENUE-GENERAL
1605 INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,790,677	5,790,677
53 1311 REG(N S) TEMP WAGES-APPR	37,085	37,085
53 1411 OT PAY - APPROPRIATED	72,297	72,297
53 1421 HOLIDAY PREM PAY-APPR	3,157	3,157
53 1431 SHIFT PREM PAY - APPRO	12,005	12,005
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,735	72,332
53 1511 SOCIAL SEC CONTRIB-APPRO	434,896	435,324
53 1521 REG RETIRE CONTRIB-APPRO	424,003	424,403
53 1561 MED INS CONTRIB-APPRO	348,485	348,485
53 1572 UNEMP COMP PAYMENTS TO E	0	3,131
53 1631 WRKER COMP-MED PAYMENTS	0	33,410
TOTAL PERSONAL SERVICES	7,189,340	7,232,306
53 2140 INFORMATN TECHNOLOGY SVC	167,874	167,874
53 2145 SERVER SUPPORT SERVICES	144,825	144,825
53 2199 MICS CONTRACTUAL SERVICE	6,095	6,095
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	1,165,000	1,165,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,398	24,398
53 2800 COMMUNICATION&DATA PROC	5,701,657	5,701,657
53 2900 OTHER SERVICES	3,500	3,500
TOTAL PURCHASED SERVICES	7,215,349	7,215,349
53 3100 GENERAL ADMIN SUPPLIES	49,400	49,400
53 3900 OTHER MATERIALS & SUPPL	1,500	1,500
TOTAL SUPPLIES	50,900	50,900
53 4500 EQUIPMENT	1,026,000	1,026,000
53 4700 INTANGIBLE ASSETS	114,069	114,069
TOTAL PROPERTY, PLANT & EQUIPMT	1,140,069	1,140,069
53 5800 OTHER ADMINISTRATIVE EXP	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	15,598,158	15,641,124

14700 REVENUE-GENERAL
1605 INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	15,598,158	15,641,124

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14700 REVENUE-GENERAL
1607 POLICY ANALYSIS/STATS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	470,547	470,547
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,383	4,934
53 1511 SOCIAL SEC CONTRIB-APPRO	37,966	38,085
53 1521 REG RETIRE CONTRIB-APPRO	30,901	31,012
53 1561 MED INS CONTRIB-APPRO	52,138	52,138
53 1631 WRKER COMP-MED PAYMENTS	0	1,740

TOTAL PERSONAL SERVICES	594,935	598,456

TOTAL REQUIREMENTS	594,935	598,456

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	594,935	598,456

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14700 REVENUE-GENERAL

1609 CRIMINAL INVESTIGATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	791,064	791,064
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,340	20,805
53 1511 SOCIAL SEC CONTRIB-APPRO	57,420	57,608
53 1521 REG RETIRE CONTRIB-APPRO	15,955	16,131
53 1531 LEO RETIRE CONTRIB-APPRO	108,490	108,490
53 1561 MED INS CONTRIB-APPRO	50,102	50,102
53 1631 WRKER COMP-MED PAYMENTS	0	1,784

TOTAL PERSONAL SERVICES	1,041,371	1,045,984

TOTAL REQUIREMENTS	1,041,371	1,045,984

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,041,371	1,045,984

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14700 REVENUE-GENERAL
1621 CORP, EXCISE&INSURANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	777,442	777,442
53 1311 REG(N S) TEMP WAGES-APPR	17,174	17,174
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,000	16,040
53 1511 SOCIAL SEC CONTRIB-APPRO	56,714	56,870
53 1521 REG RETIRE CONTRIB-APPRO	56,424	56,571
53 1561 MED INS CONTRIB-APPRO	53,956	53,956

TOTAL PERSONAL SERVICES	975,710	978,053

TOTAL REQUIREMENTS	975,710	978,053

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	975,710	978,053

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14700 REVENUE-GENERAL
1623 PERSONAL TAXES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	542,892	542,892
53 1311 REG(N S) TEMP WAGES-APPR	7,262	7,262
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,457	14,457
53 1511 SOCIAL SEC CONTRIB-APPRO	38,974	38,974
53 1521 REG RETIRE CONTRIB-APPRO	39,088	39,088
53 1561 MED INS CONTRIB-APPRO	34,686	34,686

TOTAL PERSONAL SERVICES	677,359	677,359

TOTAL REQUIREMENTS	677,359	677,359

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	677,359	677,359

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14700 REVENUE-GENERAL
1627 SALES & USE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	737,624	737,624
53 1311 REG(N S) TEMP WAGES-APPR	1,682	1,682
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,368	24,953
53 1511 SOCIAL SEC CONTRIB-APPRO	59,539	59,584
53 1521 REG RETIRE CONTRIB-APPRO	54,460	54,502
53 1561 MED INS CONTRIB-APPRO	50,102	50,102

TOTAL PERSONAL SERVICES	927,775	928,447

TOTAL REQUIREMENTS	927,775	928,447

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	927,775	928,447

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	931,573	931,573
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,160	13,995
53 1511 SOCIAL SEC CONTRIB-APPRO	69,119	69,259
53 1521 REG RETIRE CONTRIB-APPRO	66,554	66,685
53 1561 MED INS CONTRIB-APPRO	58,344	58,344
53 1651 COMP TO BOARD MEMBERS	79,000	79,000
TOTAL PERSONAL SERVICES	1,216,750	1,218,856
53 2110 LEGAL SERVICES	1,871	1,871
53 2400 MAINTENANCE AGREEMENTS	460	460
53 2500 RENTALS/LEASES	2,987	2,987
53 2700 TRAVEL&OTHER EMPLOYEE EX	71,013	71,013
53 2800 COMMUNICATION&DATA PROC	40,069	40,069
53 2900 OTHER SERVICES	4,524	4,524
TOTAL PURCHASED SERVICES	120,924	120,924
53 3100 GENERAL ADMIN SUPPLIES	1,880	1,880
53 3900 OTHER MATERIALS & SUPPL	141	141
TOTAL SUPPLIES	2,021	2,021
53 4500 EQUIPMENT	3,081	3,081
53 4700 INTANGIBLE ASSETS	606	606
TOTAL PROPERTY, PLANT & EQUIPMT	3,687	3,687
53 5800 OTHER ADMINISTRATIVE EXP	1,400	1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,400	1,400
TOTAL REQUIREMENTS	1,344,782	1,346,888

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14700 REVENUE-GENERAL
1629 PROPERTY TAX

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,344,782	1,346,888

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14700 REVENUE-GENERAL
1643 TAXPAYER ASSISTANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,066,604	7,066,604
53 1212 SPA-REG SALARIES-RECPT	124,942	124,942
53 1311 REG(N S) TEMP WAGES-APPR	200,000	294,052
53 1312 REG(N S) TEMP WAGES-RECP	46,993	46,993
53 1461 EPA&SPA-LONGVTY PAY-APPR	122,436	135,403
53 1462 EPA&SPA-LONGVTY PAY-REC	4,409	4,409
53 1511 SOCIAL SEC CONTRIB-APPRO	576,616	584,803
53 1512 SOCIAL SEC CONTRIB-RECPT	13,983	13,983
53 1521 REG RETIRE CONTRIB-APPRO	524,345	525,271
53 1522 REG RETIRE CONTRIB-RECPT	11,128	11,128
53 1561 MED INS CONTRIB-APPRO	694,362	694,362
53 1562 MED INS CONTRIB-RECPT	12,024	12,024
53 1572 UNEMP COMP PAYMENTS TO E	3,912	3,912
53 1625 ST DISABILITY PMT	4,079	4,079
53 1631 WRKER COMP-MED PAYMENTS	0	599
TOTAL PERSONAL SERVICES	9,405,833	9,522,564
TOTAL REQUIREMENTS	9,405,833	9,522,564
ESTIMATED RECEIPTS		
43 8103 FOREST PRODUCTS	112,705	112,705
43 8104 DEBT SET-OFF	134,160	134,160
TOTAL RECEIPTS	246,865	246,865
NET APPROPRIATION	9,158,968	9,275,699

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14700 REVENUE-GENERAL
1660 EXAMINATION&COLLECTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	16,865,035	16,865,035
53 1212 SPA-REG SALARIES-RECPT	4,748,589	4,748,589
53 1311 REG(N S) TEMP WAGES-APPR	59,035	266,418
53 1461 EPA&SPA-LONGVTY PAY-APPR	298,004	327,237
53 1462 EPA&SPA-LONGVTY PAY-REC	75,944	81,468
53 1511 SOCIAL SEC CONTRIB-APPRO	1,327,365	1,345,467
53 1512 SOCIAL SEC CONTRIB-RECPT	357,958	358,381
53 1521 REG RETIRE CONTRIB-APPRO	1,164,574	1,166,662
53 1522 REG RETIRE CONTRIB-RECPT	342,949	343,344
53 1561 MED INS CONTRIB-APPRO	1,436,607	1,436,607
53 1562 MED INS CONTRIB-RECPT	426,635	426,635
53 1572 UNEMP COMP PAYMENTS TO E	0	19,565
53 1631 WRKER COMP-MED PAYMENTS	0	1,825
TOTAL PERSONAL SERVICES	27,102,695	27,387,233
53 2500 RENTALS/LEASES	132,380	132,380
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,173,357	1,173,357
53 2800 COMMUNICATION&DATA PROC	138,597	138,597
TOTAL PURCHASED SERVICES	1,444,334	1,444,334
53 5800 OTHER ADMINISTRATIVE EXP	10,400	10,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,400	10,400
TOTAL REQUIREMENTS	28,557,429	28,841,967
ESTIMATED RECEIPTS		
43 8116 INTERA TRANS-INSURANCE	1,531	1,531
43 8187 PRJCT COLLECT TRANS -PCT	5,910,600	5,916,942
43 8188 UTILITIES FRANCHISE	36,932	36,932
TOTAL RECEIPTS	5,949,063	5,955,405
NET APPROPRIATION	22,608,366	22,886,562

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14700 REVENUE-GENERAL
1661 PROJECT COLLECT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,846,441	1,846,441
53 1312 REG(N S) TEMP WAGES-RECP	173,214	173,214
53 1462 EPA&SPA-LONGVTY PAY-REC	24,305	26,488
53 1512 SOCIAL SEC CONTRIB-RECPT	157,185	157,352
53 1522 REG RETIRE CONTRIB-RECPT	142,331	142,486
53 1562 MED INS CONTRIB-RECPT	256,197	256,197
53 1572 UNEMP COMP PAYMENTS TO E	326	326
53 1631 WRKER COMP-MED PAYMENTS	4,942	4,942
TOTAL PERSONAL SERVICES	2,604,941	2,607,446
53 2144 PC AND PRINTER SUPPORT S	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	9,700	9,700
53 2500 RENTALS/LEASES	200	200
53 2700 TRAVEL&OTHER EMPLOYEE EX	48,976	48,976
53 2800 COMMUNICATION&DATA PROC	17,400	17,400
TOTAL PURCHASED SERVICES	77,776	77,776
53 3100 GENERAL ADMIN SUPPLIES	38,845	38,845
TOTAL SUPPLIES	38,845	38,845
53 4500 EQUIPMENT	69,518	69,518
TOTAL PROPERTY, PLANT & EQUIPMT	69,518	69,518
53 5100 LEGAL, LICENSE&PERMIT CST	67,000	67,000
53 5800 OTHER ADMINISTRATIVE EXP	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	72,000	72,000
TOTAL REQUIREMENTS	2,863,080	2,865,585

14700 REVENUE-GENERAL
1661 PROJECT COLLECT TAX

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8187 PRJCT COLLECT TRANS -PCT	2,863,080	2,865,585

TOTAL RECEIPTS	2,863,080	2,865,585

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,971,421	2,971,421
53 1312 REG(N S) TEMP WAGES-RECP	53,913	53,913
53 1412 OT PAY - RECEIPTS	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	11,300	11,300
53 1512 SOCIAL SEC CONTRIB-RECPT	253,866	253,866
53 1522 REG RETIRE CONTRIB-RECPT	217,881	217,881
53 1562 MED INS CONTRIB-RECPT	423,940	423,940
53 1632 WRKER COMP-TEMP DIS PAYM	676	676
TOTAL PERSONAL SERVICES	3,933,137	3,933,137
53 2184 JANITORIAL SER AGREEMENT	4,200	4,200
53 2200 UTILITY/ENERGY SERVICES	21,400	21,400
53 2400 MAINTENANCE AGREEMENTS	5,405	5,405
53 2500 RENTALS/LEASES	183,780	183,780
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,601	22,601
53 2800 COMMUNICATION&DATA PROC	1,828,378	1,828,378
53 2900 OTHER SERVICES	1,000	1,000
TOTAL PURCHASED SERVICES	2,066,764	2,066,764
53 3100 GENERAL ADMIN SUPPLIES	26,500	26,500
53 3900 OTHER MATERIALS & SUPPL	2,000	2,000
TOTAL SUPPLIES	28,500	28,500
53 4500 EQUIPMENT	100,994	100,994
TOTAL PROPERTY, PLANT & EQUIPMT	100,994	100,994
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	6,130,395	6,130,395

14700 REVENUE-GENERAL
1662 TAXPAYER CALL CENTER

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8185 PRJCT COLLECT TRANS-TACC	6,130,395	6,130,395

TOTAL RECEIPTS	6,130,395	6,130,395

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1663 PROJECT COMPLIANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,925,409	3,925,409
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,263	26,155
53 1511 SOCIAL SEC CONTRIB-APPRO	308,825	309,123
53 1521 REG RETIRE CONTRIB-APPRO	286,650	286,928
53 1561 MED INS CONTRIB-APPRO	335,298	335,298
53 1631 WRKER COMP-MED PAYMENTS	0	1,800
TOTAL PERSONAL SERVICES	4,878,445	4,884,713
53 2140 INFORMATN TECHNOLOGY SVC	0	172,757
53 2143 LAN SUPPORT SERVICES	0	75,000
53 2145 SERVER SUPPORT SERVICES	0	90,000
53 2200 UTILITY/ENERGY SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	29,821	29,821
53 2500 RENTALS/LEASES	39,150	39,150
53 2700 TRAVEL&OTHER EMPLOYEE EX	292,750	292,750
53 2800 COMMUNICATION&DATA PROC	30,100	30,100
TOTAL PURCHASED SERVICES	393,821	731,578
53 3100 GENERAL ADMIN SUPPLIES	3,000	3,000
TOTAL SUPPLIES	3,000	3,000
53 4500 EQUIPMENT	53,441	53,441
TOTAL PROPERTY, PLANT & EQUIPMT	53,441	53,441
53 5800 OTHER ADMINISTRATIVE EXP	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
TOTAL REQUIREMENTS	5,330,707	5,674,732

14700 REVENUE-GENERAL
1663 PROJECT COMPLIANCE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,330,707	5,674,732

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14700 REVENUE-GENERAL
1664 GUEST WORKER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	70,000	70,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	63,000	63,000
53 2800 COMMUNICATION&DATA PROC	170,000	170,000

TOTAL PURCHASED SERVICES	303,000	303,000

53 4500 EQUIPMENT	182,000	182,000

TOTAL PROPERTY, PLANT & EQUIPMT	182,000	182,000

53 5800 OTHER ADMINISTRATIVE EXP	15,000	15,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	15,000	15,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	500,000	500,000

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14700 REVENUE-GENERAL
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	997,204	997,204
53 1311 REG(N S) TEMP WAGES-APPR	13,310	13,310
53 1421 HOLIDAY PREM PAY-APPR	94	94
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,776	13,480
53 1511 SOCIAL SEC CONTRIB-APPRO	80,581	80,711
53 1521 REG RETIRE CONTRIB-APPRO	22,259	22,302
53 1531 LEO RETIRE CONTRIB-APPRO	130,537	130,671
53 1561 MED INS CONTRIB-APPRO	92,496	92,496
53 1631 WRKER COMP-MED PAYMENTS	0	1,132
TOTAL PERSONAL SERVICES	1,348,257	1,351,400
53 2300 REPAIR SERVICES	40	40
53 2400 MAINTENANCE AGREEMENTS	345	345
53 2500 RENTALS/LEASES	47,092	47,092
53 2700 TRAVEL&OTHER EMPLOYEE EX	101,241	101,241
53 2800 COMMUNICATION&DATA PROC	24,383	24,383
53 2900 OTHER SERVICES	2,980	2,980
TOTAL PURCHASED SERVICES	176,081	176,081
53 3100 GENERAL ADMIN SUPPLIES	6,150	6,150
53 3500 CLOTHING & RECREATNL SUP	800	800
53 3900 OTHER MATERIALS & SUPPL	572	572
TOTAL SUPPLIES	7,522	7,522
53 4500 EQUIPMENT	18,454	18,454
53 4700 INTANGIBLE ASSETS	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	18,854	18,854
53 5100 LEGAL, LICENSE&PERMIT CST	11,000	11,000
53 5800 OTHER ADMINISTRATIVE EXP	4,220	4,220
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,220	15,220
TOTAL REQUIREMENTS	1,565,934	1,569,077

14700 REVENUE-GENERAL
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,565,934	1,569,077

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	898,435	898,435
53 1311 REG(N S) TEMP WAGES-APPR	101,022	101,022
53 1411 OT PAY - APPROPRIATED	15,408	15,408
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,121	22,441
53 1511 SOCIAL SEC CONTRIB-APPRO	73,818	73,997
53 1521 REG RETIRE CONTRIB-APPRO	63,159	63,325
53 1561 MED INS CONTRIB-APPRO	89,240	89,240
53 1631 WRKER COMP-MED PAYMENTS	0	1,224
TOTAL PERSONAL SERVICES	1,261,203	1,265,092
53 2184 JANITORIAL SER AGREEMENT	16,975	16,975
53 2200 UTILITY/ENERGY SERVICES	22,220	22,220
53 2300 REPAIR SERVICES	39,800	39,800
53 2400 MAINTENANCE AGREEMENTS	215,226	215,226
53 2500 RENTALS/LEASES	1,379,618	1,379,618
53 2800 COMMUNICATION&DATA PROC	3,878,471	3,878,471
53 2900 OTHER SERVICES	187,293	187,293
TOTAL PURCHASED SERVICES	5,739,603	5,739,603
53 3100 GENERAL ADMIN SUPPLIES	477,274	477,274
53 3200 FACILITY & HARDWARE SUP	7,000	7,000
53 3300 VEHICLE/EQUIP OPER SUP	13,072	13,072
53 3500 CLOTHING & RECREATNL SUP	11,317	11,317
53 3700 RESEARCH/DEVELOP&ED SUP	8,000	8,000
53 3900 OTHER MATERIALS & SUPPL	9,356	9,356
TOTAL SUPPLIES	526,019	526,019
53 4500 EQUIPMENT	343,157	343,157
53 4700 INTANGIBLE ASSETS	31,394	31,394
TOTAL PROPERTY, PLANT & EQUIPMT	374,551	374,551
53 5100 LEGAL, LICENSE&PERMIT CST	1,710	1,710
53 5800 OTHER ADMINISTRATIVE EXP	325,605	325,605
TOTAL OTHER EXPENSES & ADJUSTMENTS	327,315	327,315
TOTAL REQUIREMENTS	8,228,691	8,232,580

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	47,155	47,155

NET APPROPRIATION	8,181,536	8,185,425

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14700 REVENUE-GENERAL
1683 FINANCIAL SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	635,099	635,099
53 1311 REG(N S) TEMP WAGES-APPR	13,562	13,562
53 1451 DUAL EMPL WAGES - APPRO	524	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,673	13,082
53 1511 SOCIAL SEC CONTRIB-APPRO	48,268	48,268
53 1521 REG RETIRE CONTRIB-APPRO	45,210	45,211
53 1561 MED INS CONTRIB-APPRO	51,480	51,480

TOTAL PERSONAL SERVICES	806,816	807,226

TOTAL REQUIREMENTS	806,816	807,226

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	806,816	807,226

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14700 REVENUE-GENERAL

1685 DOCS./PAYMTS. PROCESSING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	7,162,972	7,162,972
53 1212 SPA-REG SALARIES-RECPT	450,386	450,386
53 1311 REG(N S) TEMP WAGES-APPR	1,490,975	1,827,138
53 1312 REG(N S) TEMP WAGES-RECP	142,217	142,217
53 1411 OT PAY - APPROPRIATED	13,617	13,617
53 1412 OT PAY - RECEIPTS	2,397	2,397
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,017	100,802
53 1462 EPA&SPA-LONGVTY PAY-REC	3,675	5,365
53 1511 SOCIAL SEC CONTRIB-APPRO	685,603	712,221
53 1512 SOCIAL SEC CONTRIB-RECPT	47,799	47,929
53 1521 REG RETIRE CONTRIB-APPRO	494,134	494,975
53 1522 REG RETIRE CONTRIB-RECPT	32,783	32,903
53 1561 MED INS CONTRIB-APPRO	823,771	823,771
53 1562 MED INS CONTRIB-RECPT	53,956	53,956
53 1572 UNEMP COMP PAYMENTS TO E	111,709	111,709
53 1631 WRKER COMP-MED PAYMENTS	0	30,759
TOTAL PERSONAL SERVICES	11,605,011	12,013,117
TOTAL REQUIREMENTS	11,605,011	12,013,117
ESTIMATED RECEIPTS		
43 8104 DEBT SET-OFF	438,054	439,994
43 8116 INTERA TRANS-INSURANCE	158,527	158,527
43 8175 GOLDEN LEAFRECIEPTS	61,081	61,081
43 8188 UTILITIES FRANCHISE	56,245	56,245
TOTAL RECEIPTS	713,907	715,847
NET APPROPRIATION	10,891,104	11,297,270

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14700 REVENUE-GENERAL
1700 MOTOR FUELS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,847,206	2,847,206
53 1312 REG(N S) TEMP WAGES-RECP	126,529	126,529
53 1462 EPA&SPA-LONGVTY PAY-REC	36,577	42,780
53 1512 SOCIAL SEC CONTRIB-RECPT	227,307	227,780
53 1522 REG RETIRE CONTRIB-RECPT	200,089	200,531
53 1532 LEO RETIRE CONTRIB-RECPT	8,749	8,749
53 1562 MED INS CONTRIB-RECPT	269,780	269,780
TOTAL PERSONAL SERVICES	3,716,237	3,723,355
53 2110 LEGAL SERVICES	25	25
53 2140 INFORMATN TECHNOLOGY SVC	207,346	207,346
53 2184 JANITORIAL SER AGREEMENT	8,400	8,400
53 2199 MICS CONTRACTUAL SERVICE	2,399	2,399
53 2200 UTILITY/ENERGY SERVICES	29,749	30,147
53 2300 REPAIR SERVICES	3,500	3,500
53 2400 MAINTENANCE AGREEMENTS	12,365	12,365
53 2500 RENTALS/LEASES	183,399	183,399
53 2700 TRAVEL&OTHER EMPLOYEE EX	289,737	289,737
53 2800 COMMUNICATION&DATA PROC	794,539	794,539
53 2900 OTHER SERVICES	9,142	9,142
TOTAL PURCHASED SERVICES	1,540,601	1,540,999
53 3100 GENERAL ADMIN SUPPLIES	38,224	38,224
53 3200 FACILITY & HARDWARE SUP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUP	2,000	2,000
53 3500 CLOTHING & RECREATNL SUP	5,000	5,000
53 3900 OTHER MATERIALS & SUPPL	1,658	1,658
TOTAL SUPPLIES	48,882	48,882
53 4500 EQUIPMENT	70,910	70,910
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	71,910	71,910
53 5100 LEGAL, LICENSE&PERMIT CST	44	44
53 5800 OTHER ADMINISTRATIVE EXP	27,393	27,393
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,437	27,437
TOTAL REQUIREMENTS	5,405,067	5,412,583

14700 REVENUE-GENERAL
1700 MOTOR FUELS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8102 DOT	5,405,067	5,412,583

TOTAL RECEIPTS	5,405,067	5,412,583

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1702 MOTOR FUELS-FUEL TAX EVA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	100,000	100,000

53 3100 GENERAL ADMIN SUPPLIES	17,768	17,768

TOTAL SUPPLIES	17,768	17,768

53 4500 EQUIPMENT	72,000	72,000

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

TOTAL REQUIREMENTS	189,768	189,768

ESTIMATED RECEIPTS		

43 8111 FUEL EVASION	189,768	189,768

TOTAL RECEIPTS	189,768	189,768

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1708 INT L REGISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	261,482	261,482
53 1462 EPA&SPA-LONGVTY PAY-REC	2,780	3,239
53 1512 SOCIAL SEC CONTRIB-RECPT	18,712	18,747
53 1522 REG RETIRE CONTRIB-RECPT	17,511	17,544
53 1562 MED INS CONTRIB-RECPT	23,124	23,124
TOTAL PERSONAL SERVICES	323,609	324,136
53 2700 TRAVEL&OTHER EMPLOYEE EX	41,905	41,905
53 2800 COMMUNICATION&DATA PROC	5,620	5,620
TOTAL PURCHASED SERVICES	47,525	47,525
53 3100 GENERAL ADMIN SUPPLIES	1,100	1,100
53 3500 CLOTHING & RECREATNL SUP	500	500
TOTAL SUPPLIES	1,600	1,600
53 4500 EQUIPMENT	760	760
TOTAL PROPERTY, PLANT & EQUIPMT	760	760
TOTAL REQUIREMENTS	373,494	374,021
ESTIMATED RECEIPTS		
43 8113 TRANS - DOT	373,494	374,021
TOTAL RECEIPTS	373,494	374,021
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1710 FUEL TAX COMPLIANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	762,379	762,379
53 1462 EPA&SPA-LONGVTY PAY-REC	4,991	5,269
53 1512 SOCIAL SEC CONTRIB-RECPT	59,134	59,155
53 1522 REG RETIRE CONTRIB-RECPT	38,261	38,261
53 1532 LEO RETIRE CONTRIB-RECPT	28,824	28,858
53 1562 MED INS CONTRIB-RECPT	73,226	73,226
TOTAL PERSONAL SERVICES	966,815	967,148
53 2200 UTILITY/ENERGY SERVICES	7,470	7,470
53 2400 MAINTENANCE AGREEMENTS	259,735	259,735
53 2500 RENTALS/LEASES	48,594	48,594
53 2700 TRAVEL&OTHER EMPLOYEE EX	96,000	96,000
53 2800 COMMUNICATION&DATA PROC	76,650	76,650
53 2900 OTHER SERVICES	10,000	10,000
TOTAL PURCHASED SERVICES	498,449	498,449
53 3100 GENERAL ADMIN SUPPLIES	14,500	14,500
53 3500 CLOTHING & RECREATNL SUP	8,000	8,000
TOTAL SUPPLIES	22,500	22,500
53 4500 EQUIPMENT	65,000	65,000
53 4700 INTANGIBLE ASSETS	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	72,000	72,000
TOTAL REQUIREMENTS	1,559,764	1,560,097
ESTIMATED RECEIPTS		
43 8113 TRANS - DOT	1,559,764	1,560,097
TOTAL RECEIPTS	1,559,764	1,560,097
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1800 WHITE GOODS DISPOSAL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	142,275	142,275
53 1512 SOCIAL SEC CONTRIB-RECPT	12,364	12,364
53 1522 REG RETIRE CONTRIB-RECPT	12,812	12,812
53 1562 MED INS CONTRIB-RECPT	8,680	8,680
TOTAL PERSONAL SERVICES	176,131	176,131
53 2400 MAINTENANCE AGREEMENTS	2,800	2,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,124	4,124
53 2800 COMMUNICATION&DATA PROC	30,422	30,422
TOTAL PURCHASED SERVICES	37,346	37,346
53 3100 GENERAL ADMIN SUPPLIES	1,000	1,000
TOTAL SUPPLIES	1,000	1,000
53 4500 EQUIPMENT	10,523	10,523
TOTAL PROPERTY, PLANT & EQUIPMT	10,523	10,523
TOTAL REQUIREMENTS	225,000	225,000
ESTIMATED RECEIPTS		
43 8107 WHITE GOODS	225,000	225,000
TOTAL RECEIPTS	225,000	225,000
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1820 SCRAP TIRE DISPOSAL TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	180,492	180,492
53 1462 EPA&SPA-LONGVTY PAY-REC	323	323
53 1512 SOCIAL SEC CONTRIB-RECPT	13,538	13,538
53 1522 REG RETIRE CONTRIB-RECPT	12,853	12,853
53 1562 MED INS CONTRIB-RECPT	9,689	9,689
TOTAL PERSONAL SERVICES	216,895	216,895
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,220	5,220
53 2800 COMMUNICATION&DATA PROC	800	800
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	6,420	6,420
53 3100 GENERAL ADMIN SUPPLIES	543	543
TOTAL SUPPLIES	543	543
53 4500 EQUIPMENT	1,142	1,142
TOTAL PROPERTY, PLANT & EQUIPMT	1,142	1,142
TOTAL REQUIREMENTS	225,000	225,000
ESTIMATED RECEIPTS		
43 8105 SCRAP TIRE	225,000	225,000
TOTAL RECEIPTS	225,000	225,000
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1830 PUBLIC TRANSIT TAX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	264,645	264,645
53 1462 EPA&SPA-LONGVTY PAY-REC	4,669	4,669
53 1512 SOCIAL SEC CONTRIB-RECPT	20,326	20,326
53 1522 REG RETIRE CONTRIB-RECPT	21,434	21,434
53 1562 MED INS CONTRIB-RECPT	24,171	24,171
TOTAL PERSONAL SERVICES	335,245	335,245
53 2140 INFORMATN TECHNOLOGY SVC	50,000	50,000
53 2199 MICS CONTRACTUAL SERVICE	25,000	25,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,500	2,500
53 2800 COMMUNICATION&DATA PROC	140,421	140,421
TOTAL PURCHASED SERVICES	217,921	217,921
53 3100 GENERAL ADMIN SUPPLIES	10,400	10,400
TOTAL SUPPLIES	10,400	10,400
53 4500 EQUIPMENT	19,850	19,850
TOTAL PROPERTY, PLANT & EQUIPMT	19,850	19,850
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5800 OTHER ADMINISTRATIVE EXP	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	400	400
TOTAL REQUIREMENTS	583,816	583,816
ESTIMATED RECEIPTS		
43 8130 PUBLIC TRANSIT TAX TRANS	583,816	583,816
TOTAL RECEIPTS	583,816	583,816
NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL

1840 DRY-CLEANING SOLVENT TX

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	15,000	15,000
53 2800 COMMUNICATION&DATA PROC	75,750	75,750

TOTAL PURCHASED SERVICES	90,750	90,750

53 3100 GENERAL ADMIN SUPPLIES	4,250	4,250

TOTAL SUPPLIES	4,250	4,250

53 4500 EQUIPMENT	30,000	30,000

TOTAL PROPERTY, PLANT & EQUIPMT	30,000	30,000

TOTAL REQUIREMENTS	125,000	125,000

ESTIMATED RECEIPTS		

43 8140 DRY-CLEANING SOLV TRANS	125,000	125,000

TOTAL RECEIPTS	125,000	125,000

NET APPROPRIATION	0	0

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14700 REVENUE-GENERAL
1850 LEE TAX CREDITS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	141,982	141,982
53 1212 SPA-REG SALARIES-RECPT	315,046	315,046
53 1462 EPA&SPA-LONGVTY PAY-REC	42	42
53 1511 SOCIAL SEC CONTRIB-APPRO	11,092	11,092
53 1512 SOCIAL SEC CONTRIB-RECPT	24,127	24,127
53 1521 REG RETIRE CONTRIB-APPRO	9,904	9,904
53 1522 REG RETIRE CONTRIB-RECPT	21,087	21,087
53 1561 MED INS CONTRIB-APPRO	11,562	11,562
53 1562 MED INS CONTRIB-RECPT	18,519	18,519
TOTAL PERSONAL SERVICES	553,361	553,361
53 2140 INFORMATN TECHNOLOGY SVC	900	900
53 2500 RENTALS/LEASES	3,236	3,236
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,000	16,000
53 2800 COMMUNICATION&DATA PROC	1,050	1,050
TOTAL PURCHASED SERVICES	21,186	21,186
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
TOTAL SUPPLIES	1,500	1,500
TOTAL REQUIREMENTS	576,047	576,047
ESTIMATED RECEIPTS		
43 5300 CERTIFICATION FEES	401,942	401,942
TOTAL RECEIPTS	401,942	401,942
NET APPROPRIATION	174,105	174,105

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14700 REVENUE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1600 ADMINISTRATION	1,965,945	1,969,131
1602 SECURITY	1,158,059	1,158,504
1603 HUMAN RESOURCES	615,232	616,569
1605 INFORMATION TECHNOLOGY	15,598,158	15,641,124
1607 POLICY ANALYSIS/STATS	594,935	598,456
1609 CRIMINAL INVESTIGATIONS	1,041,371	1,045,984
1621 CORP,EXCISE&INSURANCE	975,710	978,053
1623 PERSONAL TAXES	677,359	677,359
1627 SALES & USE	927,775	928,447
1629 PROPERTY TAX	1,344,782	1,346,888
1643 TAXPAYER ASSISTANCE	9,405,833	9,522,564
1660 EXAMINATION&COLLECTION	28,557,429	28,841,967
1661 PROJECT COLLECT TAX	2,863,080	2,865,585
1662 TAXPAYER CALL CENTER	6,130,395	6,130,395
1663 PROJECT COMPLIANCE	5,330,707	5,674,732
1664 GUEST WORKER	500,000	500,000
1670 UNAUTHORIZED SUBS TAX	1,565,934	1,569,077
1681 ADMINISTRATIVE SERVICES	8,228,691	8,232,580
1683 FINANCIAL SERVICES	806,816	807,226
1685 DOCS./PAYMTS. PROCESSING	11,605,011	12,013,117
1700 MOTOR FUELS	5,405,067	5,412,583
1702 MOTOR FUELS-FUEL TAX EVA	189,768	189,768
1708 INT L REGISTRATION	373,494	374,021
1710 FUEL TAX COMPLIANCE	1,559,764	1,560,097
1800 WHITE GOODS DISPOSAL TAX	225,000	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	225,000
1830 PUBLIC TRANSIT TAX	583,816	583,816
1840 DRY-CLEANING SOLVENT TX	125,000	125,000
1850 LEE TAX CREDITS	576,047	576,047
TOTAL REQUIREMENTS	109,156,178	110,389,090

ESTIMATED RECEIPTS

1643 TAXPAYER ASSISTANCE	246,865	246,865
1660 EXAMINATION&COLLECTION	5,949,063	5,955,405
1661 PROJECT COLLECT TAX	2,863,080	2,865,585
1662 TAXPAYER CALL CENTER	6,130,395	6,130,395
1681 ADMINISTRATIVE SERVICES	47,155	47,155
1685 DOCS./PAYMTS. PROCESSING	713,907	715,847
1700 MOTOR FUELS	5,405,067	5,412,583
1702 MOTOR FUELS-FUEL TAX EVA	189,768	189,768
1708 INT L REGISTRATION	373,494	374,021
1710 FUEL TAX COMPLIANCE	1,559,764	1,560,097
1800 WHITE GOODS DISPOSAL TAX	225,000	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	225,000
1830 PUBLIC TRANSIT TAX	583,816	583,816
1840 DRY-CLEANING SOLVENT TX	125,000	125,000
1850 LEE TAX CREDITS	401,942	401,942

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14700 REVENUE-GENERAL

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	25,039,316	25,058,479

NET APPROPRIATION	84,116,862	85,330,611

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14700 REVENUE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SEC.SALARIES APPROP	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	50,564,821	50,564,821
53 1212 SPA-REG SALARIES-RECPT	14,915,304	14,915,304
53 1311 REG(N S) TEMP WAGES-APPR	1,989,340	2,626,938
53 1312 REG(N S) TEMP WAGES-RECPT	542,866	542,866
53 1411 OT PAY - APPROPRIATED	137,731	137,731
53 1412 OT PAY - RECEIPTS	2,537	2,537
53 1421 HOLIDAY PREM PAY-APPR	5,979	5,979
53 1431 SHIFT PREM PAY - APPRO	26,095	26,095
53 1451 DUAL EMPL WAGES - APPRO	524	524
53 1461 EPA&SPA-LONGVTY PAY-APPR	779,000	859,475
53 1462 EPA&SPA-LONGVTY PAY-REC	169,015	185,352
53 1511 SOCIAL SEC CONTRIB-APPRO	4,086,275	4,141,179
53 1512 SOCIAL SEC CONTRIB-RECPT	1,206,299	1,207,548
53 1521 REG RETIRE CONTRIB-APPRO	3,508,349	3,513,992
53 1522 REG RETIRE CONTRIB-RECPT	1,071,119	1,072,264
53 1531 LEO RETIRE CONTRIB-APPRO	239,027	239,161
53 1532 LEO RETIRE CONTRIB-RECPT	37,573	37,607
53 1561 MED INS CONTRIB-APPRO	4,398,031	4,398,031
53 1562 MED INS CONTRIB-RECPT	1,599,941	1,599,941
53 1572 UNEMP COMP PAYMENTS TO E	115,947	138,643
53 1625 ST DISABILITY PMT	4,079	4,079
53 1631 WRKER COMP-MED PAYMENTS	4,942	79,484
53 1632 WRKER COMP-TEMP DIS PAYM	676	676
53 1651 COMP TO BOARD MEMBERS	79,000	79,000
TOTAL PERSONAL SERVICES	85,597,107	86,491,864
53 2110 LEGAL SERVICES	1,896	1,896
53 2140 INFORMATN TECHNOLOGY SVC	546,120	718,877
53 2143 LAN SUPPORT SERVICES	0	75,000
53 2144 PC AND PRINTER SUPPORT S	1,500	1,500
53 2145 SERVER SUPPORT SERVICES	144,825	234,825
53 2184 JANITORIAL SER AGREEMENT	29,575	29,575
53 2199 MICS CONTRACTUAL SERVICE	33,494	33,494
53 2200 UTILITY/ENERGY SERVICES	82,839	83,237
53 2300 REPAIR SERVICES	45,340	45,340
53 2400 MAINTENANCE AGREEMENTS	1,700,857	1,700,857
53 2500 RENTALS/LEASES	2,020,436	2,020,436
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,297,822	2,297,822
53 2800 COMMUNICATION&DATA PROC	12,954,307	12,954,307
53 2900 OTHER SERVICES	238,839	238,839
TOTAL PURCHASED SERVICES	20,097,850	20,436,005
53 3100 GENERAL ADMIN SUPPLIES	692,334	692,334
53 3200 FACILITY & HARDWARE SUP	9,000	9,000
53 3300 VEHICLE/EQUIP OPER SUP	15,072	15,072
53 3500 CLOTHING & RECREATNL SUP	25,617	25,617

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

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14700 REVENUE-GENERAL

DESCRIPTION	2007-08	2008-09
53 3700 RESEARCH/DEVELOP&ED SUP	8,000	8,000
53 3900 OTHER MATERIALS & SUPPL	15,227	15,227

TOTAL SUPPLIES	765,250	765,250

53 4500 EQUIPMENT	2,066,830	2,066,830
53 4700 INTANGIBLE ASSETS	154,469	154,469

TOTAL PROPERTY, PLANT & EQUIPMT	2,221,299	2,221,299

53 5100 LEGAL, LICENSE&PERMIT CST	79,954	79,954
53 5800 OTHER ADMINISTRATIVE EXP	394,718	394,718

TOTAL OTHER EXPENSES & ADJUSTMENTS	474,672	474,672

TOTAL REQUIREMENTS	109,156,178	110,389,090

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5300 CERTIFICATION FEES	401,942	401,942
43 8102 DOT	5,405,067	5,412,583
43 8103 FOREST PRODUCTS	113,860	113,860
43 8104 DEBT SET-OFF	617,214	619,154
43 8105 SCRAP TIRE	225,000	225,000
43 8107 WHITE GOODS	225,000	225,000
43 8111 FUEL EVASION	189,768	189,768
43 8113 TRANS - DOT	1,933,258	1,934,118
43 8116 INTERA TRANS-INSURANCE	160,058	160,058
43 8130 PUBLIC TRANSIT TAX TRANS	583,816	583,816
43 8140 DRY-CLEANING SOLV TRANS	125,000	125,000
43 8175 GOLDEN LEAFRECIEPTS	61,081	61,081
43 8185 PRJCT COLLECT TRANS-TACC	6,130,395	6,130,395
43 8187 PRJCT COLLECT TRANS -PCT	8,773,680	8,782,527
43 8188 UTILITIES FRANCHISE	93,177	93,177

TOTAL RECEIPTS	25,039,316	25,058,479

NET APPROPRIATION	84,116,862	85,330,611

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14700 REVENUE-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1600 ADMINISTRATION	23.000	23.000
1602 SECURITY	19.000	19.000
1603 HUMAN RESOURCES	10.000	10.000
1605 INFORMATION TECHNOLOGY	97.500	97.500
1607 POLICY ANALYSIS/STATS	10.000	10.000
1609 CRIMINAL INVESTIGATIONS	13.000	13.000
1621 CORP, EXCISE&INSURANCE	13.000	13.000
1623 PERSONAL TAXES	9.000	9.000
1627 SALES & USE	13.000	13.000
1629 PROPERTY TAX	17.000	17.000
1643 TAXPAYER ASSISTANCE	184.000	184.000
1660 EXAMINATION&COLLECTION	436.000	436.000
1661 PROJECT COLLECT TAX	48.000	48.000
1662 TAXPAYER CALL CENTER	109.000	109.000
1663 PROJECT COMPLIANCE	87.000	87.000
1670 UNAUTHORIZED SUBS TAX	24.000	24.000
1681 ADMINISTRATIVE SERVICES	26.000	26.000
1683 FINANCIAL SERVICES	15.000	15.000
1685 DOCS./PAYMTS. PROCESSING	250.000	250.000
1700 MOTOR FUELS	69.000	69.000
1708 INT L REGISTRATION	6.000	6.000
1710 FUEL TAX COMPLIANCE	19.000	19.000
1800 WHITE GOODS DISPOSAL TAX	5.000	5.000
1820 SCRAP TIRE DISPOSAL TAX	5.000	5.000
1830 PUBLIC TRANSIT TAX	7.000	7.000
1850 LEE TAX CREDITS	9.000	9.000

TOTAL REQUIREMENTS	1,523.500	1,523.500

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OFFICE OF STATE BUDGET AND MANAGEMENT

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14700 REVENUE-GENERAL

DESCRIPTION

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2008-09

REQUIREMENTS

53 1141 EPA-SEC.SALARIES APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,119.500	1,119.500
53 1212 SPA-REG SALARIES-RECPT	403.000	403.000

TOTAL REQUIREMENTS	1,523.500	1,523.500

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPR	60,041	60,041
53 1141 EPA SEC/CO OF ST/AG HEAD	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	1,063,581	1,063,581
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,349	22,404
53 1511 SOCIAL SEC CONTRIB-APPRO	105,500	105,500
53 1521 REG RETIRE CONTRIB-APPRO	104,121	104,121
53 1561 MED INS CONTRIB-APPRO	84,476	84,476

TOTAL PERSONAL SERVICES	1,550,706	1,552,761

53 2110 LEGAL SERVICES	106,578	106,578
53 2199 MISC CONTRACTUAL SERVICE	24,371	24,371
53 2200 UTILITY/ENERGY SERVICES	197	206
53 2300 REPAIR SERVICES	260	260
53 2400 MAINTENANCE AGREEMENTS	2,370	2,370
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,657	40,657
53 2800 COMMUNICATION& DATA PROC	31,977	31,977
53 2900 OTHER SERVICES	400	400

TOTAL PURCHASED SERVICES	206,810	206,819

53 3100 GENERAL ADMIN SUPPLIES	7,365	7,365
53 3900 OTHER MATERIALS & SUPP	9,535	9,535

TOTAL SUPPLIES	16,900	16,900

53 4500 EQUIPMENT	3,625	3,625

TOTAL PROPERTY, PLANT & EQUIPMT	3,625	3,625

53 5800 OTHER ADMINISTRATIVE EXP	890	890
53 5900 OTHER EXPENSES	150	150

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,040	1,040

TOTAL REQUIREMENTS	1,779,081	1,781,145

14800 CULT.RES.-GENERAL
1110 OFFICE OF THE SECRETARY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5700 GATE/ADMISSION FEES	15,000	15,000
43 7992 IMPR/PETTY CASH RE-DEP	150	150

TOTAL RECEIPTS	15,150	15,150

NET APPROPRIATION	1,763,931	1,765,995

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,098,447	1,098,447
53 1212 SPA-REG SALARIES-RECPT	15,354	15,354
53 1311 REG(N S) TEMP WAGES-APPR	797	797
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,651	19,149
53 1462 EPA&SPA-LONGVTY PAY-REC	498	498
53 1511 SOCIAL SEC CONTRIB-APPRO	85,519	85,557
53 1512 SOCIAL SEC CONTRIB-RECPT	1,192	1,192
53 1521 REG RETIRE CONTRIB-APPRO	79,761	79,796
53 1522 REG RETIRE CONTRIB-RECPT	1,036	1,036
53 1561 MED INS CONTRIB-APPRO	84,788	84,788
53 1562 MED INS CONTRIB-RECPTS	1,646	1,646
TOTAL PERSONAL SERVICES	1,387,689	1,388,260
53 2140 INFORMATN TECHNOLOGY SVC	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	47	47
53 2300 REPAIR SERVICES	2,500	2,500
53 2400 MAINTENANCE AGREEMENTS	124,217	124,217
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,006	4,006
53 2800 COMMUNICATION& DATA PROC	93,589	93,589
53 2900 OTHER SERVICES	10,197	10,197
TOTAL PURCHASED SERVICES	239,556	239,556
53 3100 GENERAL ADMIN SUPPLIES	8,032	8,032
53 3200 FACILITY & HARDWARE SUPP	78	78
53 3300 VEHICLE/EQUIP OPER SUPPL	1,025	1,025
53 3900 OTHER MATERIALS & SUPP	3,688	3,688
TOTAL SUPPLIES	12,823	12,823
53 4500 EQUIPMENT	151,760	151,760
53 4700 INTANGIBLE ASSETS	3,576	3,576
TOTAL PROPERTY, PLANT & EQUIPMT	155,336	155,336
53 5800 OTHER ADMINISTRATIVE EXP	690	690
TOTAL OTHER EXPENSES & ADJUSTMENTS	690	690
TOTAL REQUIREMENTS	1,796,094	1,796,665

14800 CULT.RES.-GENERAL
1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,800	1,800
43 8126 TR FR FUND 1991-IDC RES	19,726	19,726

TOTAL RECEIPTS	21,526	21,526

NET APPROPRIATION	1,774,568	1,775,139

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14800 CULT.RES. -GENERAL

1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	640,180	640,180
53 1212 SPA-REG SALARIES-RECPT	48,000	48,000
53 1311 REG(N S) TEMP WAGES-APPR	5,179	5,179
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,168	18,168
53 1511 SOCIAL SEC CONTRIB-APPRO	50,145	50,145
53 1512 SOCIAL SEC CONTRIB-RECPT	3,672	3,672
53 1521 REG RETIRE CONTRIB-APPRO	46,938	46,938
53 1522 REG RETIRE CONTRIB-RECPT	3,427	3,427
53 1561 MED INS CONTRIB-APPRO	50,102	50,102
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	870,665	870,665
53 2140 INFORMATN TECHNOLOGY SVC	10,000	6,000
53 2199 MISC CONTRACTUAL SERVICE	53,290	3,290
53 2200 UTILITY/ENERGY SERVICES	249	249
53 2300 REPAIR SERVICES	5,758	5,758
53 2400 MAINTENANCE AGREEMENTS	1,885	1,885
53 2500 RENTALS/LEASES	831	831
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,328	31,328
53 2800 COMMUNICATION& DATA PROC	35,207	36,207
53 2900 OTHER SERVICES	1,296	1,296
TOTAL PURCHASED SERVICES	136,844	86,844
53 3100 GENERAL ADMIN SUPPLIES	2,316	2,316
53 3700 RESEARCH/DEV & ED SUPP	477	477
53 3900 OTHER MATERIALS & SUPP	4,836	4,836
TOTAL SUPPLIES	7,629	7,629
53 4500 EQUIPMENT	20,756	7,856
53 4600 ART,OTHER ARTIFACTS &LIT	553	584
53 4700 INTANGIBLE ASSETS	1,639	939
TOTAL PROPERTY, PLANT & EQUIPMT	22,948	9,379
53 5800 OTHER ADMINISTRATIVE EXP	1,052	1,052
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,202	1,202
53 6001 DIRECT GRANTS TO NGO'S	600,000	0
53 6914 CONFEDERATE CEMETERY	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	602,500	2,500
53 7135 RES - SHARING AND CARING	100,000	100,000

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14800 CULT.RES.-GENERAL

1210 ARCHIVES & HISTORY-ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL RESERVES	100,000	100,000

53 8189 TRANSFER TO BC 40414	500,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	500,000	0

TOTAL REQUIREMENTS	2,241,788	1,078,219

ESTIMATED RECEIPTS		

43 7992 IMPR/PETTY CASH RE-DEP	150	150
43 7995 OTHER MISC REVE-GENERAL	1,550	1,550
43 8126 TR FR FUND 1991-IDC RES	58,953	58,953

TOTAL RECEIPTS	60,653	60,653

NET APPROPRIATION	2,181,135	1,017,566

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14800 CULT.RES.-GENERAL

1220 HISTORICAL PUBLICATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	505,056	505,056
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,355	15,355
53 1511 SOCIAL SEC CONTRIB-APPRO	40,199	40,199
53 1521 REG RETIRE CONTRIB-APPRO	37,261	37,261
53 1561 MED INS CONTRIB-APPRO	50,102	50,102
TOTAL PERSONAL SERVICES	647,973	647,973
53 2199 MISC CONTRACTUAL SERVICE	262	262
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	590	590
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,120	2,120
53 2800 COMMUNICATION& DATA PROC	26,220	26,220
TOTAL PURCHASED SERVICES	29,892	29,892
53 3100 GENERAL ADMIN SUPPLIES	3,260	3,260
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	3,460	3,460
53 4500 EQUIPMENT	5,400	0
TOTAL PROPERTY, PLANT & EQUIPMT	5,400	0
53 5800 OTHER ADMINISTRATIVE EXP	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150
TOTAL REQUIREMENTS	686,875	681,475
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	686,875	681,475

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14800 CULT.RES. -GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,534,989	2,534,989
53 1212 SPA-REG SALARIES-RECPT	62,931	62,931
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1312 REG(N S) TEMP WAGES-RECP	7,662	7,662
53 1421 HOLIDAY PAY - APPRO	107	107
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,453	61,082
53 1462 EPA&SPA-LONGVTY PAY-REC	575	575
53 1511 SOCIAL SEC CONTRIB-APPRO	198,559	198,837
53 1512 SOCIAL SEC CONTRIB-RECPT	5,445	5,445
53 1521 REG RETIRE CONTRIB-APPRO	185,100	185,359
53 1522 REG RETIRE CONTRIB-RECPT	2,707	2,707
53 1561 MED INS CONTRIB-APPRO	265,926	265,926
53 1562 MED INS CONTRIB-RECPTS	9,058	9,058
53 1572 UNEMP COMP PAYMNTS TO ES	30	30
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	3,333,842	3,338,008
53 2185 WASTE REMOVAL	428	428
53 2199 MISC CONTRACTUAL SERVICE	993	993
53 2200 UTILITY/ENERGY SERVICES	17,346	17,346
53 2300 REPAIR SERVICES	3,915	3,915
53 2400 MAINTENANCE AGREEMENTS	49,015	49,015
53 2500 RENTALS/LEASES	142,765	142,765
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,120	33,120
53 2800 COMMUNICATION& DATA PROC	39,082	39,082
53 2900 OTHER SERVICES	6,606	6,606
TOTAL PURCHASED SERVICES	293,270	293,270
53 3100 GENERAL ADMIN SUPPLIES	3,495	3,495
53 3900 OTHER MATERIALS & SUPP	137,939	137,939
TOTAL SUPPLIES	141,434	141,434
53 4500 EQUIPMENT	106,194	106,194
53 4600 ART,OTHER ARTIFACTS &LIT	502	502
53 4700 INTANGIBLE ASSETS	2,310	2,310
TOTAL PROPERTY, PLANT & EQUIPMT	109,006	109,006
53 5800 OTHER ADMINISTRATIVE EXP	5,261	5,261
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,411	5,411
TOTAL REQUIREMENTS	3,882,963	3,887,129

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14800 CULT.RES.-GENERAL
1230 ARCHIVES & RECORDS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	177,039	177,039
43 4190 OTHER SALES & SERVICES	34,803	34,803
43 4390 OTH SALES OF GDS OR PUBL	15,504	15,504
43 7992 IMPR/PETTY CASH RE-DEP	150	150
43 8126 TR FR FUND 1991-IDC RES	1,957	1,957

TOTAL RECEIPTS	229,453	229,453

NET APPROPRIATION	3,653,510	3,657,676

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14800 CULT.RES.-GENERAL
1241 STATE HISTORIC SITES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,704,598	4,704,598
53 1311 REG(N S) TEMP WAGES-APPR	78,731	78,731
53 1312 REG(N S) TEMP WAGES-RECP	30,478	30,478
53 1421 HOLIDAY PAY - APPRO	2,217	2,217
53 1431 SHIFT PREM PAY - APPRO	808	808
53 1461 EPA&SPA-LONGVTY PAY-APPR	83,652	90,482
53 1511 SOCIAL SEC CONTRIB-APPRO	372,555	373,078
53 1512 SOCIAL SEC CONTRIB-RECPT	2,332	2,332
53 1521 REG RETIRE CONTRIB-APPRO	341,881	342,369
53 1561 MED INS CONTRIB-APPRO	566,538	566,538
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
53 1631 WRKER COMP-MED PAYMENTS	1,470	1,470
53 1632 WRKER COMP-TEMP DIS PAYM	5,400	5,400
TOTAL PERSONAL SERVICES	6,191,660	6,199,501
53 2185 WASTE REMOVAL	12,775	12,775
53 2199 MISC CONTRACTUAL SERVICE	324,005	324,005
53 2200 UTILITY/ENERGY SERVICES	376,030	376,236
53 2300 REPAIR SERVICES	686,273	686,273
53 2400 MAINTENANCE AGREEMENTS	34,421	34,421
53 2500 RENTALS/LEASES	11,928	11,928
53 2700 TRAVEL&OTHER EMPLOYEE EX	208,148	208,148
53 2800 COMMUNICATION& DATA PROC	179,702	179,702
53 2900 OTHER SERVICES	85,559	91,559
TOTAL PURCHASED SERVICES	1,918,841	1,925,047
53 3100 GENERAL ADMIN SUPPLIES	10,380	10,380
53 3300 VEHICLE/EQUIP OPER SUPPL	7,982	7,982
53 3900 OTHER MATERIALS & SUPP	166,372	166,372
TOTAL SUPPLIES	184,734	184,734
53 4500 EQUIPMENT	265,169	270,169
53 4600 ART,OTHER ARTIFACTS &LIT	60,997	61,048
53 4700 INTANGIBLE ASSETS	5,880	5,880
TOTAL PROPERTY,PLANT & EQUIPMT	332,046	337,097
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	6,495	6,495
53 5900 OTHER EXPENSES	4,350	4,350
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,845	11,845
TOTAL REQUIREMENTS	8,639,126	8,658,224

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14800 CULT.RES.-GENERAL
1241 STATE HISTORIC SITES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	29,750	30,900
43 4410 RENTAL OF REAL PROPERTY	22,504	22,504
43 5700 GATE/ADMISSION FEES	56,040	56,040
43 7992 IMPR/PETTY CASH RE-DEP	4,350	4,350

TOTAL RECEIPTS	112,644	113,794

NET APPROPRIATION	8,526,482	8,544,430

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,509,915	1,509,915
53 1212 SPA-REG SALARIES-RECPT	290,202	290,202
53 1311 REG(N S) TEMP WAGES-APPR	339,746	339,746
53 1312 REG(N S) TEMP WAGES-RECP	114,594	114,594
53 1421 HOLIDAY PAY - APPRO	2,264	2,264
53 1431 SHIFT PREM PAY - APPRO	9,008	9,008
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,674	17,798
53 1462 EPA&SPA-LONGVTY PAY-REC	1,595	1,595
53 1511 SOCIAL SEC CONTRIB-APPRO	143,637	143,723
53 1512 SOCIAL SEC CONTRIB-RECPT	30,968	30,968
53 1521 REG RETIRE CONTRIB-APPRO	108,998	109,079
53 1522 REG RETIRE CONTRIB-RECPT	16,409	16,409
53 1561 MED INS CONTRIB-APPRO	223,529	223,529
53 1562 MED INS CONTRIB-RECPTS	16,983	16,983
53 1572 UNEMP COMP PAYMNTS TO ES	610	610
53 1627 SHORT TERM DISAB-APPROP	1,300	1,300
TOTAL PERSONAL SERVICES	2,826,432	2,827,723
53 2199 MISC CONTRACTUAL SERVICE	4,150	4,150
53 2200 UTILITY/ENERGY SERVICES	149,133	150,860
53 2300 REPAIR SERVICES	29,978	29,978
53 2400 MAINTENANCE AGREEMENTS	7,339	7,339
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,696	11,696
53 2800 COMMUNICATION& DATA PROC	26,798	26,798
53 2900 OTHER SERVICES	32,594	32,594
TOTAL PURCHASED SERVICES	261,688	263,415
53 3100 GENERAL ADMIN SUPPLIES	4,102	4,102
53 3300 VEHICLE/EQUIP OPER SUPPL	474	474
53 3900 OTHER MATERIALS & SUPP	36,760	36,760
TOTAL SUPPLIES	41,336	41,336
53 4500 EQUIPMENT	25,347	69,537
53 4600 ART,OTHER ARTIFACTS &LIT	50	50
TOTAL PROPERTY,PLANT & EQUIPMT	25,397	69,587
53 5800 OTHER ADMINISTRATIVE EXP	2,125	2,125
53 5900 OTHER EXPENSES	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,425	2,425
TOTAL REQUIREMENTS	3,157,278	3,204,486

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	0	5,000
43 6200 NONCAPITAL GIFTS	456,689	456,689
43 7992 IMPR/PETTY CASH RE-DEP	300	300
43 7995 OTHER MISC REVE-GENERAL	25,457	25,457

TOTAL RECEIPTS	482,446	487,446

NET APPROPRIATION	2,674,832	2,717,040

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14800 CULT.RES. -GENERAL
1243 STATE CAPITOL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	313,424	313,424
53 1431 SHIFT PREM PAY - APPRO	333	333
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,147	6,147
53 1511 SOCIAL SEC CONTRIB-APPRO	25,181	25,181
53 1521 REG RETIRE CONTRIB-APPRO	22,817	22,817
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1631 WRKER COMP-MED PAYMENTS	4,300	4,300
53 1632 WRKER COMP-TEMP DIS PAYM	2,165	2,165
TOTAL PERSONAL SERVICES	409,053	409,053
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	122	122
53 2700 TRAVEL&OTHER EMPLOYEE EX	714	714
53 2800 COMMUNICATION& DATA PROC	4,816	4,816
TOTAL PURCHASED SERVICES	5,902	5,902
53 3100 GENERAL ADMIN SUPPLIES	1,886	1,886
53 3900 OTHER MATERIALS & SUPP	7,217	7,217
TOTAL SUPPLIES	9,103	9,103
53 4500 EQUIPMENT	543	543
TOTAL PROPERTY, PLANT & EQUIPMT	543	543
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
TOTAL REQUIREMENTS	424,701	424,701
ESTIMATED RECEIPTS		
43 7992 IMPR/PETTY CASH RE-DEP	100	100
TOTAL RECEIPTS	100	100
NET APPROPRIATION	424,601	424,601

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14800 CULT.RES.-GENERAL
1245 NC MARITIME MUSEUM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	758,829	758,829
53 1311 REG(N S) TEMP WAGES-APPR	731	731
53 1411 OT PAY - APPROPRIATED	5	5
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,520	15,520
53 1511 SOCIAL SEC CONTRIB-APPRO	59,294	59,294
53 1521 REG RETIRE CONTRIB-APPRO	55,289	55,289
53 1561 MED INS CONTRIB-APPRO	80,934	80,934
53 1631 WRKER COMP-MED PAYMENTS	864	864
53 1632 WRKER COMP-TEMP DIS PAYM	140	140
TOTAL PERSONAL SERVICES	971,606	971,606
53 2184 JANITORIAL SER AGREEMENT	20,560	20,560
53 2185 WASTE REMOVAL	1,480	1,480
53 2199 MISC CONTRACTUAL SERVICE	10,500	10,500
53 2200 UTILITY/ENERGY SERVICES	43,569	43,818
53 2300 REPAIR SERVICES	7,555	7,555
53 2400 MAINTENANCE AGREEMENTS	5,660	5,660
53 2500 RENTALS/LEASES	47,532	47,532
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,002	10,002
53 2800 COMMUNICATION& DATA PROC	26,755	26,755
53 2900 OTHER SERVICES	1,965	1,965
TOTAL PURCHASED SERVICES	175,578	175,827
53 3100 GENERAL ADMIN SUPPLIES	7,152	7,152
53 3200 FACILITY & HARDWARE SUPP	20,627	20,627
53 3300 VEHICLE/EQUIP OPER SUPPL	3,100	3,100
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3700 RESEARCH/DEV & ED SUPP	1,062	1,062
53 3900 OTHER MATERIALS & SUPP	24,680	24,680
TOTAL SUPPLIES	56,721	56,721
53 4500 EQUIPMENT	16,486	16,486
TOTAL PROPERTY, PLANT & EQUIPMT	16,486	16,486
53 5200 PENSION/BENEFT CLM PYMT	334	334
53 5800 OTHER ADMINISTRATIVE EXP	1,220	1,220
53 5900 OTHER EXPENSES	1,954	1,954
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,508	3,508
TOTAL REQUIREMENTS	1,223,899	1,224,148

14800 CULT.RES.-GENERAL
1245 NC MARITIME MUSEUM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	10,150	10,150

NET APPROPRIATION	1,213,749	1,213,998

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14800 CULT.RES.-GENERAL
1250 HISTORIC PRESERVATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	771,421	771,421
53 1212 SPA-REG SALARIES-RECPT	445,234	445,234
53 1312 REG(N S) TEMP WAGES-RECP	41,290	41,290
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,396	20,302
53 1462 EPA&SPA-LONGVTY PAY-REC	6,671	6,671
53 1511 SOCIAL SEC CONTRIB-APPRO	60,337	60,536
53 1512 SOCIAL SEC CONTRIB-RECPT	36,076	36,076
53 1521 REG RETIRE CONTRIB-APPRO	56,314	56,500
53 1522 REG RETIRE CONTRIB-RECPT	29,218	29,218
53 1561 MED INS CONTRIB-APPRO	64,666	64,666
53 1562 MED INS CONTRIB-RECPTS	41,329	41,329
53 1631 WRKER COMP-MED PAYMENTS	250	250
TOTAL PERSONAL SERVICES	1,570,202	1,573,493
53 2184 JANITORIAL SER AGREEMENT	2,836	2,836
53 2188 LAWNS & GROUNDS SER AGRE	1,810	1,810
53 2199 MISC CONTRACTUAL SERVICE	3,000	3,000
53 2200 UTILITY/ENERGY SERVICES	10,785	10,785
53 2300 REPAIR SERVICES	300	300
53 2400 MAINTENANCE AGREEMENTS	2,351	2,351
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,477	31,477
53 2800 COMMUNICATION& DATA PROC	16,041	16,041
53 2900 OTHER SERVICES	286	286
TOTAL PURCHASED SERVICES	68,886	68,886
53 3100 GENERAL ADMIN SUPPLIES	901	901
53 3300 VEHICLE/EQUIP OPER SUPPL	29	29
53 3800 PURCHASES FOR RESALE	885	885
53 3900 OTHER MATERIALS & SUPP	8,131	8,131
TOTAL SUPPLIES	9,946	9,946
53 4500 EQUIPMENT	5,204	5,204
53 4700 INTANGIBLE ASSETS	619	619
TOTAL PROPERTY, PLANT & EQUIPMT	5,823	5,823
53 5600 ASSET & OTHER ADJUSTMENT	95,558	95,558
53 5800 OTHER ADMINISTRATIVE EXP	7,457	7,457
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	103,115	103,115
53 6976 CLG GRANTS-REC-NPS	68,500	68,500
TOTAL AID & PUBLIC ASSISTANCE	68,500	68,500

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14800 CULT.RES.-GENERAL
1250 HISTORIC PRESERVATION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,826,472	1,829,763

ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	15,550	15,550
43 4310 SALE OF PUBLICATIONS	3,500	3,500
43 4390 OTH SALES OF GDS OR PUBL	100	100
43 4410 RENTAL OF REAL PROPERTY	1,800	1,800
43 5600 REGISTRATION FEES	1,350	1,350
43 5900 OTHER LIC/FEES PERMITS	95,000	95,000
43 7300 INDIRECT(OVERHEAD) COST	95,558	95,558
43 7992 IMPR/PETTY CASH RE-DEP	100	100
43 7995 OTHER MISC REVE-GENERAL	1,600	1,600
53 8301 REIMBURSE FROM DOT	19,068	19,068
53 8850 TFRS NPS-HISTORIC PRESER	589,442	589,442

TOTAL RECEIPTS	823,068	823,068

NET APPROPRIATION	1,003,404	1,006,695

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14800 CULT.RES.-GENERAL

1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	714,418	714,418
53 1311 REG(N S) TEMP WAGES-APPR	74,463	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,228	19,789
53 1511 SOCIAL SEC CONTRIB-APPRO	61,821	56,167
53 1521 REG RETIRE CONTRIB-APPRO	52,382	52,422
53 1561 MED INS CONTRIB-APPRO	65,518	65,518
TOTAL PERSONAL SERVICES	987,830	908,314
53 2184 JANITORIAL SER AGREEMENT	734	734
53 2199 MISC CONTRACTUAL SERVICE	7,300	0
53 2200 UTILITY/ENERGY SERVICES	5,484	5,570
53 2300 REPAIR SERVICES	2,209	209
53 2400 MAINTENANCE AGREEMENTS	5,686	1,286
53 2500 RENTALS/LEASES	3,600	0
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,458	3,326
53 2800 COMMUNICATION& DATA PROC	6,844	5,384
53 2900 OTHER SERVICES	199	199
TOTAL PURCHASED SERVICES	52,514	16,708
53 3100 GENERAL ADMIN SUPPLIES	640	640
53 3300 VEHICLE/EQUIP OPER SUPPL	21	21
53 3800 PURCHASES FOR RESALE	615	615
53 3900 OTHER MATERIALS & SUPP	21,989	989
TOTAL SUPPLIES	23,265	2,265
53 4500 EQUIPMENT	12,948	0
TOTAL PROPERTY, PLANT & EQUIPMT	12,948	0
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150
TOTAL REQUIREMENTS	1,076,707	927,437

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14800 CULT.RES.-GENERAL

1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	1,150	1,150

NET APPROPRIATION	1,075,557	926,287

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14800 CULT.RES.-GENERAL
1290 WESTERN OFFICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	192,177	192,177
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,250	6,250
53 1511 SOCIAL SEC CONTRIB-APPRO	15,450	15,450
53 1521 REG RETIRE CONTRIB-APPRO	14,168	14,168
53 1561 MED INS CONTRIB-APPRO	19,270	19,270
53 1627 SHORT TERM DISAB-APPROP	4,716	4,716
TOTAL PERSONAL SERVICES	252,031	252,031
53 2199 MISC CONTRACTUAL SERVICE	86	86
53 2200 UTILITY/ENERGY SERVICES	509	509
53 2300 REPAIR SERVICES	480	480
53 2400 MAINTENANCE AGREEMENTS	543	543
53 2500 RENTALS/LEASES	48,443	48,443
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,635	7,635
53 2800 COMMUNICATION& DATA PROC	6,448	6,448
TOTAL PURCHASED SERVICES	64,144	64,144
53 3100 GENERAL ADMIN SUPPLIES	477	477
53 3900 OTHER MATERIALS & SUPP	3,458	3,458
TOTAL SUPPLIES	3,935	3,935
53 5800 OTHER ADMINISTRATIVE EXP	860	860
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,010	1,010
TOTAL REQUIREMENTS	321,120	321,120
ESTIMATED RECEIPTS		
43 7992 IMPR/PETTY CASH RE-DEP	150	150
TOTAL RECEIPTS	150	150
NET APPROPRIATION	320,970	320,970

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14800 CULT.RES.-GENERAL
1320 MUSEUM OF ART

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	1,124,073	1,124,073
53 1112 EPA-REG SALARIES-RECPT	136,808	136,808
53 1211 SPA-REG SALARIES-APPRO	2,033,620	2,033,620
53 1212 SPA-REG SALARIES-RECPT	881	881
53 1311 REG(N S) TEMP WAGES-APPR	1,406	1,406
53 1411 OT PAY - APPROPRIATED	12,940	12,940
53 1412 OT PAY - RECEIPTS	11,000	11,000
53 1421 HOLIDAY PAY - APPRO	4,114	4,114
53 1431 SHIFT PREM PAY - APPRO	12,000	12,000
53 1432 SHIFT PREM PAY - RECEIPT	3,500	3,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	50,807	55,227
53 1462 EPA&SPA-LONGVTY PAY-REC	4,258	4,443
53 1511 SOCIAL SEC CONTRIB-APPRO	246,346	246,684
53 1512 SOCIAL SEC CONTRIB-RECPT	8,932	8,932
53 1521 REG RETIRE CONTRIB-APPRO	227,748	228,064
53 1522 REG RETIRE CONTRIB-RECPT	9,176	9,176
53 1531 LEO RETIRE CONTRIB-APPRO	4,281	4,281
53 1561 MED INS CONTRIB-APPRO	335,298	335,298
53 1562 MED INS CONTRIB-RECPTS	5,849	5,849
53 1572 UNEMP COMP PAYMNTS TO ES	200	200
53 1631 WRKER COMP-MED PAYMENTS	11,770	11,770
53 1632 WRKER COMP-TEMP DIS PAYM	4,330	4,330
TOTAL PERSONAL SERVICES	4,249,337	4,254,596
53 2199 MISC CONTRACTUAL SERVICE	27,958	27,958
53 2200 UTILITY/ENERGY SERVICES	6,640	6,640
53 2300 REPAIR SERVICES	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	43,000	43,000
53 2500 RENTALS/LEASES	1,515	1,515
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,277	24,277
53 2800 COMMUNICATION& DATA PROC	110,900	110,900
53 2900 OTHER SERVICES	36,200	36,200
TOTAL PURCHASED SERVICES	257,490	257,490
53 3100 GENERAL ADMIN SUPPLIES	13,060	13,060
53 3200 FACILITY & HARDWARE SUPP	1,365	1,365
53 3300 VEHICLE/EQUIP OPER SUPPL	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	35,673	35,673
TOTAL SUPPLIES	51,298	51,298
53 4500 EQUIPMENT	63,886	63,886
53 4600 ART,OTHER ARTIFACTS &LIT	76,261	77,536
53 4700 INTANGIBLE ASSETS	13,431	13,431
TOTAL PROPERTY, PLANT & EQUIPMT	153,578	154,853

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14800 CULT.RES.-GENERAL
1320 MUSEUM OF ART

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5200 PENSION/BENEFT CLM PYMT	13,700	13,700
53 5800 OTHER ADMINISTRATIVE EXP	12,000	12,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	25,700	25,700

53 6935 NC STATE ART SOCIETY	6,972	6,972

TOTAL AID & PUBLIC ASSISTANCE	6,972	6,972

TOTAL REQUIREMENTS	4,744,375	4,750,909

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 6200 NONCAPITAL GIFTS	198,641	198,826

TOTAL RECEIPTS	200,641	200,826

NET APPROPRIATION	4,543,734	4,550,083

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,116,512	1,116,512
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,068	24,068
53 1511 SOCIAL SEC CONTRIB-APPRO	87,254	87,254
53 1521 REG RETIRE CONTRIB-APPRO	82,634	82,634
53 1561 MED INS CONTRIB-APPRO	99,188	99,188
TOTAL PERSONAL SERVICES	1,409,656	1,409,656
53 2140 INFORMATN TECHNOLOGY SVC	28,000	28,000
53 2143 LAN SUPPORT SERVICES	3,200	3,200
53 2192 HONORARIUMS	18,600	18,600
53 2199 MISC CONTRACTUAL SERVICE	100,920	100,920
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTALS/LEASES	1,587	1,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	90,064	90,064
53 2800 COMMUNICATION& DATA PROC	100,067	100,067
53 2900 OTHER SERVICES	3,400	3,400
TOTAL PURCHASED SERVICES	352,538	352,538
53 3100 GENERAL ADMIN SUPPLIES	7,773	7,773
53 3900 OTHER MATERIALS & SUPP	1,107	1,107
TOTAL SUPPLIES	8,880	8,880
53 4500 EQUIPMENT	14,237	14,237
53 4700 INTANGIBLE ASSETS	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	22,237	22,237
53 5800 OTHER ADMINISTRATIVE EXP	17,802	17,802
53 5900 OTHER EXPENSES	150	150
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,952	17,952
53 6G01 DIRECT GRANTS TO NGO'S	50,000	0
53 6J10 OTHER AID & GRNTS-NGO FE	25,000	25,000
53 6J60 OTHR&AID GRNT TO NGO	76,000	76,000
53 6920 NHPRC-FED-LEVEL III	107,000	107,000
53 6932 VAGABOND SCHOOL OF DRAM	43,578	43,578
53 6948 LOST COLONY MATCHING	232,969	232,969
53 6950 ARTISTS IN EDUCATION-REC	65,000	65,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	232,969
53 6984 CHALLENGE AMERICA-REC	102,000	102,000
53 6990 BASIC GRANTS PROG-APPROP	3,915,133	3,915,133
53 6996 GRASSROOTS ARTS PROG-AP	2,739,500	2,739,500
53 6997 PARTNERSHIP-RECEIPTS	390,000	390,000
TOTAL AID & PUBLIC ASSISTANCE	7,979,149	7,929,149

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14800 CULT.RES.-GENERAL
1330 NC ARTS COUNCIL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7135 RES - SHARING AND CARING	1,000,000	0

TOTAL RESERVES	1,000,000	0

TOTAL REQUIREMENTS	10,790,412	9,740,412

ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	1,000	1,000
43 5600 REGISTRATION FEES	300	300
43 7992 IMPR/PETTY CASH RE-DEP	150	150
53 8830 TFRS NEA-BASIC GRANT	765,000	765,000
53 8831 TFRS NEA-POETRY	10,000	10,000

TOTAL RECEIPTS	776,450	776,450

NET APPROPRIATION	10,013,962	8,963,962

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14800 CULT.RES. -GENERAL
1340 N C SYMPHONY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	287,343	287,343
53 1311 REG(N S) TEMP WAGES-APPR	1,565	1,565
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,411	3,411
53 1511 SOCIAL SEC CONTRIB-APPRO	22,362	22,362
53 1521 REG RETIRE CONTRIB-APPRO	20,760	20,760
53 1561 MED INS CONTRIB-APPRO	30,832	30,832
TOTAL PERSONAL SERVICES	366,273	366,273
53 2400 MAINTENANCE AGREEMENTS	600	600
53 2500 RENTALS/LEASES	30	30
53 2800 COMMUNICATION& DATA PROC	10,259	10,259
53 2900 OTHER SERVICES	1,340	1,340
TOTAL PURCHASED SERVICES	12,229	12,229
53 3100 GENERAL ADMIN SUPPLIES	727	727
TOTAL SUPPLIES	727	727
53 6G02 GRANT IN AID NC SYMPHONY	540,000	0
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	1,882,595
TOTAL AID & PUBLIC ASSISTANCE	2,422,595	1,882,595
TOTAL REQUIREMENTS	2,801,824	2,261,824
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,801,824	2,261,824

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14800 CULT.RES.-GENERAL
1410 STATE LIBRARY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,528,394	3,528,394
53 1312 REG(N S) TEMP WAGES-RECP	2,562	2,562
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,320	70,177
53 1511 SOCIAL SEC CONTRIB-APPRO	274,996	275,291
53 1512 SOCIAL SEC CONTRIB-RECPT	196	196
53 1521 REG RETIRE CONTRIB-APPRO	256,663	256,938
53 1561 MED INS CONTRIB-APPRO	349,811	349,811
53 1627 SHORT TERM DISAB-APPROP	3,800	3,800
TOTAL PERSONAL SERVICES	4,482,742	4,487,169
53 2184 JANITORIAL SER AGREEMENT	9,859	9,859
53 2185 WASTE REMOVAL	2,000	2,000
53 2188 LAWNS & GROUNDS SER AGRE	1,500	1,500
53 2199 MISC CONTRACTUAL SERVICE	145,931	149,767
53 2200 UTILITY/ENERGY SERVICES	23,145	23,337
53 2300 REPAIR SERVICES	14,600	14,600
53 2400 MAINTENANCE AGREEMENTS	38,916	42,029
53 2500 RENTALS/LEASES	161,501	166,289
53 2700 TRAVEL&OTHER EMPLOYEE EX	69,363	69,363
53 2800 COMMUNICATION& DATA PROC	119,270	119,270
53 2900 OTHER SERVICES	1,180	1,180
TOTAL PURCHASED SERVICES	587,265	599,194
53 3100 GENERAL ADMIN SUPPLIES	10,320	10,320
53 3300 VEHICLE/EQUIP OPER SUPPL	1,352	1,352
53 3900 OTHER MATERIALS & SUPP	32,831	32,831
TOTAL SUPPLIES	44,503	44,503
53 4500 EQUIPMENT	94,725	94,725
53 4600 ART,OTHER ARTIFACTS &LIT	276,970	292,372
53 4700 INTANGIBLE ASSETS	5,169	5,169
TOTAL PROPERTY, PLANT & EQUIPMT	376,864	392,266
53 5800 OTHER ADMINISTRATIVE EXP	5,300	5,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,300	5,300
TOTAL REQUIREMENTS	5,496,674	5,528,432

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14800 CULT.RES.-GENERAL
1410 STATE LIBRARY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	45,015	45,015

NET APPROPRIATION	5,451,659	5,483,417

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	0	0
53 1212 SPA-REG SALARIES-RECPT	24,162	24,162
53 1312 REG(N S) TEMP WAGES-RECP	5,200	5,200
53 1512 SOCIAL SEC CONTRIB-RECPT	1,629	1,629
53 1561 MED INS CONTRIB-APPRO	60	60
TOTAL PERSONAL SERVICES	31,051	31,051
53 2192 HONORARIUMS	15,500	15,500
53 2199 MISC CONTRACTUAL SERVICE	221,064	221,064
53 2500 RENTALS/LEASES	9,886	9,886
53 2700 TRAVEL&OTHER EMPLOYEE EX	73,870	73,870
53 2800 COMMUNICATION& DATA PROC	628,787	628,787
53 2900 OTHER SERVICES	7,000	7,000
TOTAL PURCHASED SERVICES	956,107	956,107
53 3100 GENERAL ADMIN SUPPLIES	7,779	7,779
53 3900 OTHER MATERIALS & SUPP	84,328	84,328
TOTAL SUPPLIES	92,107	92,107
53 4500 EQUIPMENT	75,000	75,000
53 4600 ART,OTHER ARTIFACTS &LIT	1,754,520	1,754,520
TOTAL PROPERTY, PLANT & EQUIPMT	1,829,520	1,829,520
53 5600 ASSET & OTHER ADJUSTMENT	80,000	80,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	80,000	80,000
53 6960 AID TO COUNTIES-APPROP	15,970,451	15,495,451
53 6963 QUIZ BOWL GRANT	3,000	3,000
53 6988 OTHER GRANTS	4,197,741	4,197,741
TOTAL AID & PUBLIC ASSISTANCE	20,171,192	19,696,192
TOTAL REQUIREMENTS	23,159,977	22,684,977

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	150,000	150,000
43 5600 REGISTRATION FEES	25,000	25,000
43 7300 INDIRECT(OVERHEAD) COST	80,000	80,000
53 8845 TFRS-LSTA-LIBRARY	4,501,653	4,501,653

TOTAL RECEIPTS	4,756,653	4,756,653

NET APPROPRIATION	18,403,324	17,928,324

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,146,461	4,146,461
53 1212 SPA-REG SALARIES-RECPT	36,866	36,866
53 1311 REG(N S) TEMP WAGES-APPR	252,356	252,356
53 1421 HOLIDAY PAY - APPRO	414	414
53 1431 SHIFT PREM PAY - APPRO	22	22
53 1461 EPA&SPA-LONGVTY PAY-APPR	59,348	67,045
53 1511 SOCIAL SEC CONTRIB-APPRO	339,811	340,400
53 1512 SOCIAL SEC CONTRIB-RECPT	2,821	2,821
53 1521 REG RETIRE CONTRIB-APPRO	297,776	298,325
53 1522 REG RETIRE CONTRIB-RECPT	2,521	2,521
53 1561 MED INS CONTRIB-APPRO	458,626	458,626
53 1572 UNEMP COMP PAYMNTS TO ES	1,000	1,000
53 1627 SHORT TERM DISAB-APPROP	1,500	1,500
53 1631 WRKER COMP-MED PAYMENTS	1,025	1,025
TOTAL PERSONAL SERVICES	5,600,547	5,609,382
53 2185 WASTE REMOVAL	2,000	2,000
53 2192 HONORARIUMS	16,715	16,715
53 2199 MISC CONTRACTUAL SERVICE	96,255	96,255
53 2200 UTILITY/ENERGY SERVICES	212,575	215,423
53 2300 REPAIR SERVICES	45,380	45,380
53 2400 MAINTENANCE AGREEMENTS	10,760	10,760
53 2500 RENTALS/LEASES	64,361	64,361
53 2700 TRAVEL&OTHER EMPLOYEE EX	44,625	44,625
53 2800 COMMUNICATION& DATA PROC	164,392	164,392
53 2900 OTHER SERVICES	30,000	30,000
TOTAL PURCHASED SERVICES	687,063	689,911
53 3100 GENERAL ADMIN SUPPLIES	9,538	9,538
53 3300 VEHICLE/EQUIP OPER SUPPL	1,233	1,233
53 3900 OTHER MATERIALS & SUPP	64,223	64,223
TOTAL SUPPLIES	74,994	74,994
53 4500 EQUIPMENT	226,772	159,495
53 4600 ART,OTHER ARTIFACTS &LIT	228,112	228,570
53 4700 INTANGIBLE ASSETS	600	600
TOTAL PROPERTY,PLANT & EQUIPMT	455,484	388,665
53 5800 OTHER ADMINISTRATIVE EXP	13,100	13,100
53 5900 OTHER EXPENSES	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,350	13,350
53 7139 RESERVE-HS-HORNE CREEK	300,000	300,000
TOTAL RESERVES	300,000	300,000

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14800 CULT.RES.-GENERAL
1500 MUSEUM OF HISTORY

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	7,131,438	7,076,302

ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	1,890	1,890
43 4320 SALE OF SURPLUS PROPERTY	3,400	1,400
43 7992 IMPR/PETTY CASH RE-DEP	250	250
43 7995 OTHER MISC REVE-GENERAL	59,908	59,908

TOTAL RECEIPTS	65,448	63,448

NET APPROPRIATION	7,065,990	7,012,854

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14800 CULT.RES.-GENERAL
1991 INDIRECT RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7109 IDC RESERVE	1,350	1,350

TOTAL RESERVES	1,350	1,350

53 8159 TRANS TO FUND 1210	58,953	58,953
53 8162 TR TO FUND 1120	19,195	19,195
53 8165 TR TO FUND 1230	98,660	98,660

TOTAL INTRAGOVERNMENTAL TRANSACTNS	176,808	176,808

TOTAL REQUIREMENTS	178,158	178,158

ESTIMATED RECEIPTS		

53 8830 TFRS NEA-BASIC GRANT	41,590	41,590
53 8841 TFRS LSCA-TITLE I	28,145	28,145
53 8845 TFRS-LSTA-LIBRARY	7,733	7,733
53 8850 TFRS NPS-HISTORIC PRESER	100,690	100,690

TOTAL RECEIPTS	178,158	178,158

NET APPROPRIATION	0	0

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14800 CULT.RES.-GENERAL
1992 CONTINUATION RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7112 NC MUSEUM OF ART-RESERVE	0	713,910
53 7131 HISTORIC SITES-CASWELL	96,099	94,599
53 7134 HISTORIC SITES-CHB	83,970	119,890
53 7137 WESTERN OFFICE-OTTEEN	82,967	220,050
53 7138 RESERVE - SECCA	433,598	433,598
53 7140 RESERVE - MARITIME MUSEU	94,041	47,041
TOTAL REQUIREMENTS	790,675	1,629,088
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	790,675	1,629,088

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14800 CULT.RES.-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1110 OFFICE OF THE SECRETARY	1,779,081	1,781,145
1120 ADMINISTRATIVE SERVICES	1,796,094	1,796,665
1210 ARCHIVES & HISTORY-ADMIN	2,241,788	1,078,219
1220 HISTORICAL PUBLICATIONS	686,875	681,475
1230 ARCHIVES & RECORDS	3,882,963	3,887,129
1241 STATE HISTORIC SITES	8,639,126	8,658,224
1242 TRYON PALACE HIST SITE	3,157,278	3,204,486
1243 STATE CAPITOL	424,701	424,701
1245 NC MARITIME MUSEUM	1,223,899	1,224,148
1250 HISTORIC PRESERVATION	1,826,472	1,829,763
1260 OFF OF STATE ARCHAEOLOGY	1,076,707	927,437
1290 WESTERN OFFICE	321,120	321,120
1320 MUSEUM OF ART	4,744,375	4,750,909
1330 NC ARTS COUNCIL	10,790,412	9,740,412
1340 N C SYMPHONY	2,801,824	2,261,824
1410 STATE LIBRARY SERVICES	5,496,674	5,528,432
1480 STATEWIDE PROG & GRANTS	23,159,977	22,684,977
1500 MUSEUM OF HISTORY	7,131,438	7,076,302
1991 INDIRECT RESERVE	178,158	178,158
1992 CONTINUATION RESERVE	790,675	1,629,088
TOTAL REQUIREMENTS	82,149,637	79,664,614
ESTIMATED RECEIPTS		
1110 OFFICE OF THE SECRETARY	15,150	15,150
1120 ADMINISTRATIVE SERVICES	21,526	21,526
1210 ARCHIVES & HISTORY-ADMIN	60,653	60,653
1230 ARCHIVES & RECORDS	229,453	229,453
1241 STATE HISTORIC SITES	112,644	113,794
1242 TRYON PALACE HIST SITE	482,446	487,446
1243 STATE CAPITOL	100	100
1245 NC MARITIME MUSEUM	10,150	10,150
1250 HISTORIC PRESERVATION	823,068	823,068
1260 OFF OF STATE ARCHAEOLOGY	1,150	1,150
1290 WESTERN OFFICE	150	150
1320 MUSEUM OF ART	200,641	200,826
1330 NC ARTS COUNCIL	776,450	776,450
1410 STATE LIBRARY SERVICES	45,015	45,015
1480 STATEWIDE PROG & GRANTS	4,756,653	4,756,653
1500 MUSEUM OF HISTORY	65,448	63,448
1991 INDIRECT RESERVE	178,158	178,158
TOTAL RECEIPTS	7,778,855	7,783,190
NET APPROPRIATION	74,370,782	71,881,424

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14800 CULT.RES.-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	1,184,114	1,184,114
53 1112 EPA-REG SALARIES-RECPT	136,808	136,808
53 1141 EPA SEC/CO OF ST/AG HEAD	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	25,919,365	25,919,365
53 1212 SPA-REG SALARIES-RECPT	923,630	923,630
53 1311 REG(N S) TEMP WAGES-APPR	757,974	683,511
53 1312 REG(N S) TEMP WAGES-RECP	201,786	201,786
53 1411 OT PAY - APPROPRIATED	12,945	12,945
53 1412 OT PAY - RECEIPTS	11,000	11,000
53 1421 HOLIDAY PAY - APPRO	9,116	9,116
53 1431 SHIFT PREM PAY - APPRO	22,171	22,171
53 1432 SHIFT PREM PAY - RECEIPT	3,500	3,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	498,797	532,374
53 1462 EPA&SPA-LONGVTY PAY-REC	13,597	13,782
53 1511 SOCIAL SEC CONTRIB-APPRO	2,188,966	2,185,658
53 1512 SOCIAL SEC CONTRIB-RECPT	93,263	93,263
53 1521 REG RETIRE CONTRIB-APPRO	1,990,611	1,992,840
53 1522 REG RETIRE CONTRIB-RECPT	64,494	64,494
53 1531 LEO RETIRE CONTRIB-APPRO	4,281	4,281
53 1561 MED INS CONTRIB-APPRO	2,864,350	2,864,350
53 1562 MED INS CONTRIB-RECPTS	78,719	78,719
53 1572 UNEMP COMP PAYMNTS TO ES	2,840	2,840
53 1627 SHORT TERM DISAB-APPROP	11,316	11,316
53 1631 WRKER COMP-MED PAYMENTS	19,979	19,979
53 1632 WRKER COMP-TEMP DIS PAYM	12,035	12,035
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	37,139,295	37,097,515
53 2110 LEGAL SERVICES	106,578	106,578
53 2140 INFORMATN TECHNOLOGY SVC	43,000	39,000
53 2143 LAN SUPPORT SERVICES	3,200	3,200
53 2184 JANITORIAL SER AGREEMENT	33,989	33,989
53 2185 WASTE REMOVAL	18,683	18,683
53 2188 LAWNS & GROUNDS SER AGRE	3,310	3,310
53 2192 HONORARIUMS	50,815	50,815
53 2199 MISC CONTRACTUAL SERVICE	1,020,132	966,668
53 2200 UTILITY/ENERGY SERVICES	845,662	850,979
53 2300 REPAIR SERVICES	809,158	807,158
53 2400 MAINTENANCE AGREEMENTS	332,175	330,888
53 2500 RENTALS/LEASES	493,979	495,167
53 2700 TRAVEL&OTHER EMPLOYEE EX	700,560	686,428
53 2800 COMMUNICATION& DATA PROC	1,627,154	1,626,694
53 2900 OTHER SERVICES	218,222	224,222
TOTAL PURCHASED SERVICES	6,306,617	6,243,779
53 3100 GENERAL ADMIN SUPPLIES	99,203	99,203
53 3200 FACILITY & HARDWARE SUPP	22,070	22,070

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14800 CULT.RES.-GENERAL

DESCRIPTION	2007-08	2008-09
53 3300 VEHICLE/EQUIP OPER SUPPL	16,416	16,416
53 3400 FOOD & DIETARY SUPPLIES	100	100
53 3700 RESEARCH/DEV & ED SUPP	1,539	1,539
53 3800 PURCHASES FOR RESALE	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	642,967	621,967
TOTAL SUPPLIES	783,795	762,795
53 4500 EQUIPMENT	1,088,052	1,038,717
53 4600 ART,OTHER ARTIFACTS &LIT	2,397,965	2,415,182
53 4700 INTANGIBLE ASSETS	41,224	40,524
TOTAL PROPERTY,PLANT & EQUIPMT	3,527,241	3,494,423
53 5100 LEGAL,LICENSE&PERMIT CST	1,000	1,000
53 5200 PENSION/BENEFT CLM PYMT	14,034	14,034
53 5600 ASSET & OTHER ADJUSTMENT	175,558	175,558
53 5800 OTHER ADMINISTRATIVE EXP	74,402	74,402
53 5900 OTHER EXPENSES	7,954	7,954
TOTAL OTHER EXPENSES & ADJUSTMENTS	272,948	272,948
53 6G01 DIRECT GRANTS TO NGO'S	650,000	0
53 6G02 GRANT IN AID NC SYMPHONY	540,000	0
53 6J10 OTHER AID & GRNTS-NGO FE	25,000	25,000
53 6J60 OTHR&AID GRNT TO NGO	76,000	76,000
53 6914 CONFEDERATE CEMETERY	2,500	2,500
53 6920 NHPRC-FED-LEVEL III	107,000	107,000
53 6932 VAGABOND SCHOOL OF DRAM	43,578	43,578
53 6935 NC STATE ART SOCIETY	6,972	6,972
53 6936 NC SYMPHONY SOCIETY INC	1,882,595	1,882,595
53 6948 LOST COLONY MATCHING	232,969	232,969
53 6950 ARTISTS IN EDUCATION-REC	65,000	65,000
53 6960 AID TO COUNTIES-APPROP	15,970,451	15,495,451
53 6963 QUIZ BOWL GRANT	3,000	3,000
53 6971 GRT-SHAKESPEARE FESTIVAL	232,969	232,969
53 6976 CLG GRANTS-REC-NPS	68,500	68,500
53 6984 CHALLENGE AMERICA-REC	102,000	102,000
53 6988 OTHER GRANTS	4,197,741	4,197,741
53 6990 BASIC GRANTS PROG-APPROP	3,915,133	3,915,133
53 6996 GRASSROOTS ARTS PROG-AP	2,739,500	2,739,500
53 6997 PARTNERSHIP-RECEIPTS	390,000	390,000
TOTAL AID & PUBLIC ASSISTANCE	31,250,908	29,585,908
53 7109 IDC RESERVE	1,350	1,350
53 7112 NC MUSEUM OF ART-RESERVE	0	713,910
53 7131 HISTORIC SITES-CASWELL	96,099	94,599
53 7134 HISTORIC SITES-CHB	83,970	119,890
53 7135 RES - SHARING AND CARING	1,100,000	100,000
53 7137 WESTERN OFFICE-OTEEN	82,967	220,050

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14800 CULT.RES.-GENERAL

DESCRIPTION	2007-08	2008-09
53 7138 RESERVE - SECCA	433,598	433,598
53 7139 RESERVE-HS-HORNE CREEK	300,000	300,000
53 7140 RESERVE - MARITIME MUSEU	94,041	47,041

TOTAL RESERVES	2,192,025	2,030,438

53 8159 TRANS TO FUND 1210	58,953	58,953
53 8162 TR TO FUND 1120	19,195	19,195
53 8165 TR TO FUND 1230	98,660	98,660
53 8189 TRANSFER TO BC 40414	500,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	676,808	176,808

TOTAL REQUIREMENTS	82,149,637	79,664,614

ESTIMATED RECEIPTS

43 3113 INT/DIV INC INVST-GENERA	680	680
43 4134 PRINT, BIND & DUPLIC SVC	212,589	212,589
43 4160 PROFESSIONAL SERVICES	155,076	155,076
43 4190 OTHER SALES & SERVICES	34,803	34,803
43 4310 SALE OF PUBLICATIONS	7,390	7,390
43 4320 SALE OF SURPLUS PROPERTY	35,950	40,100
43 4390 OTH SALES OF GDS OR PUBL	16,604	16,604
43 4410 RENTAL OF REAL PROPERTY	24,304	24,304
43 5500 LOST BOOK & POSTAGE	600	600
43 5600 REGISTRATION FEES	26,650	26,650
43 5700 GATE/ADMISSION FEES	81,040	81,040
43 5900 OTHER LIC/FEES PERMITS	95,000	95,000
43 6200 NONCAPITAL GIFTS	664,646	664,831
43 7300 INDIRECT(OVERHEAD) COST	175,558	175,558
43 7992 IMPR/PETTY CASH RE-DEP	6,150	6,150
43 7995 OTHER MISC REVE-GENERAL	97,858	97,858
43 8126 TR FR FUND 1991-IDC RES	80,636	80,636
53 8301 REIMBURSE FROM DOT	19,068	19,068
53 8830 TFRS NEA-BASIC GRANT	806,590	806,590
53 8831 TFRS NEA-POETRY	10,000	10,000
53 8841 TFRS LSCA-TITLE I	28,145	28,145
53 8845 TFRS-LSTA-LIBRARY	4,509,386	4,509,386
53 8850 TFRS NPS-HISTORIC PRESER	690,132	690,132

TOTAL RECEIPTS	7,778,855	7,783,190

NET APPROPRIATION	74,370,782	71,881,424
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14800 CULT.RES.-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 OFFICE OF THE SECRETARY	22.000	22.000
1120 ADMINISTRATIVE SERVICES	21.990	21.990
1210 ARCHIVES & HISTORY-ADMIN	14.000	14.000
1220 HISTORICAL PUBLICATIONS	12.500	12.500
1230 ARCHIVES & RECORDS	70.760	70.760
1241 STATE HISTORIC SITES	146.000	146.000
1242 TRYON PALACE HIST SITE	55.770	55.770
1243 STATE CAPITOL	8.980	8.980
1245 NC MARITIME MUSEUM	21.000	21.000
1250 HISTORIC PRESERVATION	28.010	28.010
1260 OFF OF STATE ARCHAEOLOGY	17.000	17.000
1290 WESTERN OFFICE	5.000	5.000
1320 MUSEUM OF ART	86.500	86.500
1330 NC ARTS COUNCIL	25.245	25.245
1340 N C SYMPHONY	8.000	8.000
1410 STATE LIBRARY SERVICES	86.380	86.380
1480 STATEWIDE PROG & GRANTS	4.000	4.000
1500 MUSEUM OF HISTORY	123.030	123.030
1992 CONTINUATION RESERVE	14.000	29.000

TOTAL REQUIREMENTS	770.165	785.165

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14800 CULT.RES.-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPR	20.186	20.186
53 1112 EPA-REG SALARIES-RECPT	.824	.824
53 1141 EPA SEC/CO OF ST/AG HEAD	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	704.347	704.347
53 1212 SPA-REG SALARIES-RECPT	23.808	23.808
53 7112 NC MUSEUM OF ART-RESERVE	.000	12.000
53 7131 HISTORIC SITES-CASWELL	2.000	2.000
53 7134 HISTORIC SITES-CHB	2.000	3.000
53 7137 WESTERN OFFICE-OTEEN	2.000	4.000
53 7138 RESERVE - SECCA	7.000	7.000
53 7139 RESERVE-HS-HORNE CREEK	6.000	6.000
53 7140 RESERVE - MARITIME MUSEU	1.000	1.000
TOTAL REQUIREMENTS	770.165	785.165

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8182 TR TO SP REV FUND	2,020,023	2,020,023

TOTAL REQUIREMENTS	2,020,023	2,020,023

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,020,023	2,020,023

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1584 ROANOKE ISLAND COMM	2,020,023	2,020,023

TOTAL REQUIREMENTS	2,020,023	2,020,023

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,020,023	2,020,023

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8182 TR TO SP REV FUND	2,020,023	2,020,023

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,020,023	2,020,023

TOTAL REQUIREMENTS	2,020,023	2,020,023

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,020,023	2,020,023

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14802 CUL.RES.-ROANOKE ISL.COMM.

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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14802 CUL.RES.-ROANOKE ISL.COMM.

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	499,636	499,636
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,788	9,573
53 1511 SOCIAL SEC CONTRIB-APPRO	38,894	38,955
53 1521 REG RETIRE CONTRIB-APPRO	36,302	36,358
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	623,660	624,562
53 2110 LEGAL SERVICES	5,800	5,800
53 2143 LAN SUPPORT SERVICES	189,724	189,724
53 2181 WORKSHOP/CONF EXP-FOOD S	22,000	22,000
53 2184 JANITORIAL SER AGREEMENT	5,800	5,800
53 2199 MISC CONTRACTUAL SERVICE	2,453	2,453
53 2200 UTILITY/ENERGY SERVICES	13,852	14,058
53 2300 REPAIR SERVICES	600	600
53 2400 MAINTENANCE AGREEMENTS	3,798	3,798
53 2500 RENTALS/LEASES	160,974	167,262
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,349	23,349
53 2800 COMMUNICATION&DATA PROC	163,700	163,700
53 2900 OTHER SERVICES	17,525	17,525
TOTAL PURCHASED SERVICES	609,575	616,069
53 3100 GENERAL ADMIN SUPPLIES	11,354	11,354
53 3200 FACILITY & HARDWARE SUPP	537	537
53 3500 CLOTHING & RECREATNL SUP	500	500
53 3700 RESEARCH/DEVELOP&ED SUP	335	335
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	12,826	12,826
53 4500 EQUIPMENT	10,464	10,464
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	10,664	10,664
53 5800 OTHER ADMINISTRATIVE EXP	30,250	2,500
53 5900 OTHER EXPENSES	2,400	2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,650	4,900
TOTAL REQUIREMENTS	1,289,375	1,269,021

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,000	2,000
43 5600 REGISTRATION FEES	35,000	35,000

TOTAL RECEIPTS	37,000	37,000

NET APPROPRIATION	1,252,375	1,232,021

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	674,891	674,891
53 1212 SPA- REG SALARIES- REC	27,693	27,693
53 1221 SPA TIME LIMITED SAL-APP	144,418	72,209
53 1461 EPA&SPA-LONGVTY PAY-APPR	383	753
53 1462 EPA&SPA LONGVTY PAY-APPR	415	415
53 1511 SOCIAL SEC CONTRIB-APPRO	62,353	56,857
53 1512 SOCIAL SEC CONTRI - REC	2,152	2,152
53 1521 REG RETIRE CONTRIB-APPRO	55,055	49,926
53 1522 RETIREMENT CONTRIB - REC	2,766	2,766
53 1561 MED INS CONTRIB-APPRO	63,514	57,733
53 1562 MED INS CONTRIB - REC	2,005	2,005
TOTAL PERSONAL SERVICES	1,035,645	947,400
53 2143 LAN SUPPORT SERVICES	35,998	35,998
53 2170 ADMIN SERVICES	71,000	71,000
53 2184 JANITORIAL SER AGREEMENT	600	600
53 2199 MISC CONTRACTUAL SERVICE	10,000	10,000
53 2200 UTILITY/ENERGY SERVICES	8,368	8,504
53 2300 REPAIR SERVICES	1,700	1,700
53 2400 MAINTENANCE AGREEMENTS	2,600	2,600
53 2500 RENTALS/LEASES	67,084	71,122
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,510	12,510
53 2800 COMMUNICATION&DATA PROC	196,544	156,544
53 2900 OTHER SERVICES	3,200	3,200
TOTAL PURCHASED SERVICES	409,604	373,778
53 3100 GENERAL ADMIN SUPPLIES	6,314	6,314
53 3700 RESEARCH/DEVELOP&ED SUP	100	100
53 3900 OTHER MATERIALS & SUPP	150	150
TOTAL SUPPLIES	6,564	6,564
53 4500 EQUIPMENT	654	654
TOTAL PROPERTY, PLANT & EQUIPMT	654	654
53 5800 OTHER ADMINISTRATIVE EXP	1,450	1,450
53 5900 OTHER EXPENSES	14,000	14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,450	15,450
TOTAL REQUIREMENTS	1,467,917	1,343,846

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4134 PRINT, BIND & DUPLIC SVC	2,500	2,500
43 8106 TRANSFER FROM BC68025	35,031	35,031

TOTAL RECEIPTS	37,531	37,531

NET APPROPRIATION	1,430,386	1,306,315

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18025 ST.BD. OF ELECT.-GENERAL
1300 VOTER REG & VOTING SYST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,757,104	1,757,104
53 1221 SPA TIME LIMITED SAL-APP	35,290	35,290
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,441	6,876
53 1511 SOCIAL SEC CONTRIB-APPRO	137,458	137,644
53 1521 REG RETIRE CONTRIB-APPRO	128,294	128,468
53 1561 MED INS CONTRIB-APPRO	116,729	116,729
53 1631 WORKER COMP - MED PAYMEN	254	254
TOTAL PERSONAL SERVICES	2,179,570	2,182,365
53 2140 SYSTEM INPLE/INTEG SERV	288,229	288,229
53 2143 LAN SUPPORT SERVICES	263,224	263,224
53 2170 ADMIN SERVICES	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	1,900	1,900
53 2500 RENTALS/LEASES	2,000	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	26,884	26,884
53 2800 COMMUNICATION&DATA PROC	422,506	422,506
53 2900 OTHER SERVICES	7,800	7,800
TOTAL PURCHASED SERVICES	1,019,543	1,019,543
53 3100 GENERAL ADMIN SUPPLIES	13,689	13,689
53 3700 RESEARCH/DEVELOP&ED SUP	561	587
53 3900 OTHER MATERIALS & SUPP	12,000	12,000
TOTAL SUPPLIES	26,250	26,276
53 4500 EQUIPMENT	74,448	74,448
53 4700 INTANGIBLE ASSETS	4,400	4,400
TOTAL PROPERTY, PLANT & EQUIPMT	78,848	78,848
53 5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
53 5900 OTHER EXPENSES	200,000	200,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	201,500	201,500
TOTAL REQUIREMENTS	3,505,711	3,508,532

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18025 ST.BD. OF ELECT.-GENERAL
1300 VOTER REG & VOTING SYST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8148 INTRA CODE TRANSFER	3,457,586	3,457,586

TOTAL RECEIPTS	3,457,586	3,457,586

NET APPROPRIATION	48,125	50,946

18025 ST.BD. OF ELECT.-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7102 COMPUTER RESERVE	1,000,000	3,580,000

TOTAL RESERVES	1,000,000	3,580,000

TOTAL REQUIREMENTS	1,000,000	3,580,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,000,000	3,580,000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 ADMINISTRATION	1,289,375	1,269,021
1200 CAMPAIGN REPORTING	1,467,917	1,343,846
1300 VOTER REG & VOTING SYST	3,505,711	3,508,532
1900 RESERVES AND TRANSFERS	1,000,000	3,580,000
1901 HAVA MAINTENANCE OF EFFO	3,457,586	3,457,586

TOTAL REQUIREMENTS	10,720,589	13,158,985

ESTIMATED RECEIPTS		

1100 ADMINISTRATION	37,000	37,000
1200 CAMPAIGN REPORTING	37,531	37,531
1300 VOTER REG & VOTING SYST	3,457,586	3,457,586

TOTAL RECEIPTS	3,532,117	3,532,117

NET APPROPRIATION	7,188,472	9,626,868

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,931,631	2,931,631
53 1212 SPA- REG SALARIES- REC	27,693	27,693
53 1221 SPA TIME LIMITED SAL-APP	179,708	107,499
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,612	17,202
53 1462 EPA&SPA LONGVTY PAY-APPR	415	415
53 1511 SOCIAL SEC CONTRIB-APPRO	238,705	233,456
53 1512 SOCIAL SEC CONTRI - REC	2,152	2,152
53 1521 REG RETIRE CONTRIB-APPRO	219,651	214,752
53 1522 RETIREMENT CONTRIB - REC	2,766	2,766
53 1561 MED INS CONTRIB-APPRO	218,783	213,002
53 1562 MED INS CONTRIB - REC	2,005	2,005
53 1631 WORKER COMP - MED PAYMEN	254	254
53 1651 COMPENSATION TO BOARD ME	1,500	1,500
TOTAL PERSONAL SERVICES	3,838,875	3,754,327
53 2110 LEGAL SERVICES	5,800	5,800
53 2140 SYSTEM INPLE/INTEG SERV	288,229	288,229
53 2143 LAN SUPPORT SERVICES	488,946	488,946
53 2170 ADMIN SERVICES	78,000	78,000
53 2181 WORKSHOP/CONF EXP-FOOD S	22,000	22,000
53 2184 JANITORIAL SER AGREEMENT	6,400	6,400
53 2199 MISC CONTRACTUAL SERVICE	12,453	12,453
53 2200 UTILITY/ENERGY SERVICES	22,220	22,562
53 2300 REPAIR SERVICES	2,300	2,300
53 2400 MAINTENANCE AGREEMENTS	8,298	8,298
53 2500 RENTALS/LEASES	230,058	240,384
53 2700 TRAVEL&OTHER EMPLOYEE EX	62,743	62,743
53 2800 COMMUNICATION&DATA PROC	782,750	742,750
53 2900 OTHER SERVICES	28,525	28,525
TOTAL PURCHASED SERVICES	2,038,722	2,009,390
53 3100 GENERAL ADMIN SUPPLIES	31,357	31,357
53 3200 FACILITY & HARDWARE SUPP	537	537
53 3500 CLOTHING & RECREATNL SUP	500	500
53 3700 RESEARCH/DEVELOP&ED SUP	996	1,022
53 3900 OTHER MATERIALS & SUPP	12,250	12,250
TOTAL SUPPLIES	45,640	45,666
53 4500 EQUIPMENT	85,566	85,566
53 4700 INTANGIBLE ASSETS	4,600	4,600
TOTAL PROPERTY, PLANT & EQUIPMT	90,166	90,166
53 5800 OTHER ADMINISTRATIVE EXP	33,200	5,450
53 5900 OTHER EXPENSES	216,400	216,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	249,600	221,850

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2007-08	2008-09
53 7102 COMPUTER RESERVE	1,000,000	3,580,000
-----	-----	-----
TOTAL RESERVES	1,000,000	3,580,000
-----	-----	-----
53 8148 INTRA CODE TRANSFER	3,457,586	3,457,586
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,457,586	3,457,586
-----	-----	-----
TOTAL REQUIREMENTS	10,720,589	13,158,985
-----	-----	-----
ESTIMATED RECEIPTS		
-----	-----	-----
43 4134 PRINT, BIND & DUPLIC SVC	4,500	4,500
43 5600 REGISTRATION FEES	35,000	35,000
43 8106 TRANSFER FROM BC68025	35,031	35,031
43 8148 INTRA CODE TRANSFER	3,457,586	3,457,586
-----	-----	-----
TOTAL RECEIPTS	3,532,117	3,532,117
-----	-----	-----
NET APPROPRIATION	7,188,472	9,626,868

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1100 ADMINISTRATION	10.000	10.000
1200 CAMPAIGN REPORTING	17.000	17.000
1300 VOTER REG & VOTING SYST	35.000	35.000

TOTAL REQUIREMENTS	62.000	62.000

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION

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2008-09

REQUIREMENTS

53 1211 SPA-REG SALARIES-APPRO

57.480

57.480

53 1212 SPA- REG SALARIES- REC

.520

.520

53 1221 SPA TIME LIMITED SAL-APP

4.000

4.000

TOTAL REQUIREMENTS

62.000

62.000

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18210 OFF. ADMIN. HEARINGS-GENERAL

1100 ADMIN & OPERATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	101,376	101,376
53 1211 SPA-REG SALARIES-APPRO	2,385,206	2,385,206
53 1321 CONTR EMPL PER IRS-APPRO	23,684	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,727	70,154
53 1511 SOCIAL SEC CONTRIB-APPRO	196,336	196,827
53 1521 REG RETIRE CONTRIB-APPRO	182,211	182,670
53 1561 MED INS CONTRIB-APPRO	173,430	173,430
53 1631 WRKER COMP-MED PAYMENTS	3,614	3,614
53 1651 BOARD COMPENSATION	24,000	24,000
TOTAL PERSONAL SERVICES	3,153,584	3,160,961
53 2110 LEGAL SERVICE-JUDG	4,500	4,500
53 2170 ADMIN SERVICES	28,504	28,504
53 2199 MISC. CONTRACT SER	15,000	15,000
53 2400 MAINTENANCE AGREEMENTS	30,146	30,146
53 2500 RENTALS/LEASES	58,198	58,198
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,763	60,763
53 2800 COMMUNICATIONS	93,152	93,152
53 2900 OTHER SERVICES	13,794	13,794
TOTAL PURCHASED SERVICES	304,057	304,057
53 3100 GENERAL ADMIN SUPPLIES	14,698	14,698
TOTAL SUPPLIES	14,698	14,698
53 4500 EQUIPMENT	54,455	52,355
53 4600 ART, OTHER ARTIFA & LIT	18,567	18,567
53 4700 INTANGIBLE ASSETTS	197,500	22,500
TOTAL PROPERTY, PLANT & EQUIPMT	270,522	93,422
53 5800 OTHER ADMINISTRATIVE EXP	3,456	3,456
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,456	3,456
TOTAL REQUIREMENTS	3,746,317	3,576,594

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

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43 4160 FEDERAL RECEIPTS

50,366

50,366

43 4190 OTHER SALES & SERVICES

4,493

4,493

TOTAL RECEIPTS

54,859

54,859

NET APPROPRIATION

3,691,458

3,521,735

18210 OFF. ADMIN.HEARINGS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 ADMIN & OPERATIONS	3,746,317	3,576,594

TOTAL REQUIREMENTS	3,746,317	3,576,594

ESTIMATED RECEIPTS		

1100 ADMIN & OPERATIONS	54,859	54,859

TOTAL RECEIPTS	54,859	54,859

NET APPROPRIATION	3,691,458	3,521,735

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	101,376	101,376
53 1211 SPA-REG SALARIES-APPRO	2,385,206	2,385,206
53 1321 CONTR EMPL PER IRS-APPRO	23,684	23,684
53 1461 EPA&SPA-LONGVTY PAY-APPR	63,727	70,154
53 1511 SOCIAL SEC CONTRIB-APPRO	196,336	196,827
53 1521 REG RETIRE CONTRIB-APPRO	182,211	182,670
53 1561 MED INS CONTRIB-APPRO	173,430	173,430
53 1631 WRKER COMP-MED PAYMENTS	3,614	3,614
53 1651 BOARD COMPENSATION	24,000	24,000
TOTAL PERSONAL SERVICES	3,153,584	3,160,961
53 2110 LEGAL SERVICE-JUDG	4,500	4,500
53 2170 ADMIN SERVICES	28,504	28,504
53 2199 MISC. CONTRACT SER	15,000	15,000
53 2400 MAINTENANCE AGREEMENTS	30,146	30,146
53 2500 RENTALS/LEASES	58,198	58,198
53 2700 TRAVEL&OTHER EMPLOYEE EX	60,763	60,763
53 2800 COMMUNICATIONS	93,152	93,152
53 2900 OTHER SERVICES	13,794	13,794
TOTAL PURCHASED SERVICES	304,057	304,057
53 3100 GENERAL ADMIN SUPPLIES	14,698	14,698
TOTAL SUPPLIES	14,698	14,698
53 4500 EQUIPMENT	54,455	52,355
53 4600 ART, OTHER ARTIFA & LIT	18,567	18,567
53 4700 INTANGIBLE ASSETTS	197,500	22,500
TOTAL PROPERTY, PLANT & EQUIPMT	270,522	93,422
53 5800 OTHER ADMINISTRATIVE EXP	3,456	3,456
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,456	3,456
TOTAL REQUIREMENTS	3,746,317	3,576,594

18210 OFF. ADMIN. HEARINGS-GENERAL		
DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 FEDERAL RECEIPTS	50,366	50,366
43 4190 OTHER SALES & SERVICES	4,493	4,493

TOTAL RECEIPTS	54,859	54,859

NET APPROPRIATION	3,691,458	3,521,735

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 ADMIN & OPERATIONS	45.000	45.000

TOTAL REQUIREMENTS	45.000	45.000

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1111 EPA-REG SALARIES-APPRO

1.000

1.000

53 1211 SPA-REG SALARIES-APPRO

44.000

44.000

TOTAL REQUIREMENTS

45.000

45.000

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OFFICE OF STATE BUDGET AND MANAGEMENT
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23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	5,561,299	5,561,299
53 1462 LONGEVITY-RECEIPTS	38,500	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	425,438	425,438
53 1522 REG RETIRE CONTRIB-RECPT	324,118	324,118
53 1562 MEDICAL INSURANCE - REC	368,068	368,068
53 1631 WORKERS COMP	15,000	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	2,700
TOTAL PERSONAL SERVICES	6,735,123	6,735,123
53 2110 LEGAL SERVICES	223,750	223,750
53 2120 ACCOUNTING FEES	98,500	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	411,660
53 2199 MISC CONTRACTURAL	648,845	648,845
53 2300 REPAIRS	5,200	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	68,049
53 2500 RENTAL/LEASES	466,300	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	291,585
53 2800 COMM/DATA PRO	253,680	253,680
53 2900 OTHER SERVICES	165,346	165,346
TOTAL PURCHASED SERVICES	2,632,915	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	11,596
TOTAL SUPPLIES	86,796	86,796
53 4500 EQUIPMENT	124,100	124,100
53 4700 INTANGIBLE ASSETTS	21,430	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	78,101
53 5900 OTHER EXPENSES	44,178	44,178
TOTAL OTHER EXPENSES & ADJUSTMENTS	122,279	122,279
53 8100 FEE TO STATE TREASURE	50,000	50,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	50,000	50,000
TOTAL REQUIREMENTS	9,772,643	9,772,643

23010 NC HOUSING FINANCE-SPECIAL
2100 NCHFA

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8102 TRANSFER FROM AGENCY	9,772,643	9,772,643

TOTAL RECEIPTS	9,772,643	9,772,643

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2101 SECTION 8

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

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

53 8102 HTF STATE APPROPRIATIONS	610,200	610,200

TOTAL INTRAGOVERNMENTAL TRANSACTNS	610,200	610,200

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2102 SECTION 8 REHAB

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL AID & PUBLIC ASSISTANCE	255,700	255,700

53 8102 HTF STATE APPROPRIATIONS	46,400	46,400

TOTAL INTRAGOVERNMENTAL TRANSACTNS	46,400	46,400

TOTAL REQUIREMENTS	302,100	302,100

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	302,100	302,100

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2200 NCHFA-HOME PROG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	393,515	393,515

TOTAL OTHER EXPENSES & ADJUSTMENTS	393,515	393,515

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

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

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

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

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL
2800 STATE DISASTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8102 HTF STATE APPROPRIATIONS	935,250	935,250

TOTAL INTRAGOVERNMENTAL TRANSACTNS	935,250	935,250

TOTAL REQUIREMENTS	935,250	935,250

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	935,250	935,250

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 NCHFA	9,772,643	9,772,643
2101 SECTION 8	18,736,125	18,736,125
2102 SECTION 8 REHAB	302,100	302,100
2200 NCHFA-HOME PROG	27,395,000	27,395,000
2800 STATE DISASTER	935,250	935,250

TOTAL REQUIREMENTS	57,141,118	57,141,118

ESTIMATED RECEIPTS		

2100 NCHFA	9,772,643	9,772,643
2101 SECTION 8	18,736,125	18,736,125
2102 SECTION 8 REHAB	302,100	302,100
2200 NCHFA-HOME PROG	27,395,000	27,395,000
2800 STATE DISASTER	935,250	935,250

TOTAL RECEIPTS	57,141,118	57,141,118

CHANGE IN FUND BALANCE	0	0

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	5,561,299	5,561,299
53 1462 LONGEVITY-RECEIPTS	38,500	38,500
53 1512 SOCIAL SEC CONTRIB-RECPT	425,438	425,438
53 1522 REG RETIRE CONTRIB-RECPT	324,118	324,118
53 1562 MEDICAL INSURANCE - REC	368,068	368,068
53 1631 WORKERS COMP	15,000	15,000
53 1651 COMP TO BOARD MEMBERS	2,700	2,700
TOTAL PERSONAL SERVICES	6,735,123	6,735,123
53 2110 LEGAL SERVICES	223,750	223,750
53 2120 ACCOUNTING FEES	98,500	98,500
53 2140 SYSTEMS IMPLEMENTATION	411,660	411,660
53 2199 MISC CONTRACTURAL	648,845	648,845
53 2300 REPAIRS	5,200	5,200
53 2400 MAINTENANCE AGREEMENTS	68,049	68,049
53 2500 RENTAL/LEASES	466,300	466,300
53 2700 TRAVEL/OTHER EMP EXPENSE	291,585	291,585
53 2800 COMM/DATA PRO	253,680	253,680
53 2900 OTHER SERVICES	165,346	165,346
TOTAL PURCHASED SERVICES	2,632,915	2,632,915
53 3100 GENERAL ADMIN SUPPLY	75,200	75,200
53 3900 OTHER MATERIAL/SUPPLIES	11,596	11,596
TOTAL SUPPLIES	86,796	86,796
53 4500 EQUIPMENT	124,100	124,100
53 4700 INTANGIBLE ASSETTS	21,430	21,430
TOTAL PROPERTY, PLANT & EQUIPMT	145,530	145,530
53 5800 OTHER ADMIN EXPENSES	78,101	78,101
53 5900 OTHER EXPENSES	437,693	437,693
TOTAL OTHER EXPENSES & ADJUSTMENTS	515,794	515,794
53 6902 SECTION 8/TENANT PAY	18,381,625	18,381,625
53 6924 AID TO COUNTIES	21,259,935	21,259,935
53 6927 SF HOME SECONDS	288,970	288,970
53 6928 AID TO COUNTIES	347,600	347,600
53 6929 TRANS HOME MATCH	800,800	800,800
53 6930 PROG INC DISBURSEMENT	763,400	763,400
53 6932 DISB FROM PROG INCOME	1,158,880	1,158,880
TOTAL AID & PUBLIC ASSISTANCE	43,001,210	43,001,210
53 8100 FEE TO STATE TREASURE	50,000	50,000

23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2007-08	2008-09
53 8101 HOME MATCH APPROPR	75,300	75,300
53 8102 HTF STATE APPROPRIATIONS	3,898,450	3,898,450

TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,023,750	4,023,750

TOTAL REQUIREMENTS	57,141,118	57,141,118

ESTIMATED RECEIPTS

43 2199 FED GRTS HOME PROG INCOM	1,718,500	1,718,500
43 2501 STATE TAX CREDIT	775,000	775,000
43 3110 INT/DIV ON INVESTMENTS	84,400	84,400
43 3200 INT EARNINGS LOANS-PROG.	366,850	366,850
43 3201 INT EARNINGS LOANS-GEN.	5,000	5,000
43 8101 HOME MATCH	1,513,400	1,513,400
43 8102 TRANSFER FROM AGENCY	9,772,643	9,772,643
53 8801 FED FUNDS TFR SEC 8	18,736,125	18,736,125
53 8802 FEDERAL FUNDS TFR/REC	23,867,100	23,867,100
53 8810 FEDERAL FUNDS TFR/REC	302,100	302,100

TOTAL RECEIPTS	57,141,118	57,141,118
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CHANGE IN FUND BALANCE	0	0
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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2100 NCHFA

116.000

116.000

TOTAL REQUIREMENTS

116.000

116.000

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23010 NC HOUSING FINANCE-SPECIAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	116.000	116.000

TOTAL REQUIREMENTS	116.000	116.000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	15,200	15,200

TOTAL PURCHASED SERVICES	15,200	15,200

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

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

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

ESTIMATED RECEIPTS		

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

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

CHANGE IN FUND BALANCE	769,480	769,480

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23900 INSURANCE-SPECIAL, INTEREST
2001 CONSUMER PROTECTION FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	271,585	271,585
53 1462 EPA&SPA-LONGEVITL-PAY-RE	6,991	7,156
53 1512 SOCIAL SEC CONTRIB-RECPT	20,456	20,456
53 1522 REG RETIRE CONTRIB-RECPT	19,248	19,248
53 1562 MED INS CONTRIB-RECPTS	13,104	13,104
TOTAL PERSONAL SERVICES	331,384	331,549
53 2110 LEGAL SERVICES	144,415	144,250
53 2400 MAINTENANCE AGREEMENTS	298	298
53 2700 TRAVEL & OTHER EMP EX	2,850	2,850
53 2800 COMMUNICATION& DP EX	1,678	1,678
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	150,041	149,876
53 3100 GENERAL ADMIN EX	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
53 4500 EQUIPMENT	975	975
TOTAL PROPERTY, PLANT & EQUIPMT	975	975
53 5800 OTHER ADM EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	485,000	485,000
ESTIMATED RECEIPTS		
43 8110 TRANSFER FROM CODE 13900	485,000	485,000
TOTAL RECEIPTS	485,000	485,000
CHANGE IN FUND BALANCE	0	0

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2140 INFORMATN TECHNOLOGY SVC	10,000	10,000
53 2170 ADMIN SERVICES	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	287	287
53 2400 MAINTENANCE AGREEMENTS	800	800
53 2500 RENTALS/LEASES	7,205	7,205
53 2800 COMMUNICATION& DP EX	28,001	28,001
TOTAL PURCHASED SERVICES	50,293	50,293
53 3100 GENERAL ADMIN EX	2,700	2,700
TOTAL SUPPLIES	2,700	2,700
53 4500 EQUIPMENT	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 5800 OTHER ADM EXPENSES	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
53 6497 RESCUE GRANTS (6E01)0506	957,564	957,564
TOTAL AID & PUBLIC ASSISTANCE	957,564	957,564
53 8110 TRANSFER TO CODE 13900	5,401	5,401
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,401	5,401
TOTAL REQUIREMENTS	1,019,758	1,019,758
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	50,000	50,000
43 5400 "DMV INSPECT FEES"	969,758	969,758
TOTAL RECEIPTS	1,019,758	1,019,758
CHANGE IN FUND BALANCE	0	0

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2140 INFORMATN TECHNOLOGY SVC	3,000	3,000
53 2184 JANITORIAL SER AGREEMENT	636	636
53 2500 RENTALS/LEASES	10,300	10,300
53 2800 COMMUNICATION& DP EX	11,751	11,751
TOTAL PURCHASED SERVICES	25,687	25,687
53 3100 GENERAL ADMIN EX	6,000	6,000
TOTAL SUPPLIES	6,000	6,000
53 4500 EQUIPMENT	5,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 5800 OTHER ADM EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	100	100
53 6E02 FIRE GRANTS EFF 07*01*05	3,781,949	3,781,949
TOTAL AID & PUBLIC ASSISTANCE	3,781,949	3,781,949
53 8110 TRANSFER TO CODE 13900	51,873	51,873
TOTAL INTRAGOVERNMENTAL TRANSACTNS	51,873	51,873
TOTAL REQUIREMENTS	3,870,609	3,870,609
ESTIMATED RECEIPTS		
43 1100 TAX REVENUES	3,759,609	3,759,609
43 3120 STIF INT INC-PROGRAM REV	111,000	111,000
TOTAL RECEIPTS	3,870,609	3,870,609
CHANGE IN FUND BALANCE	0	0

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2000 THE INS. REGULATORY FUND	23,514,618	23,514,618
2001 CONSUMER PROTECTION FUND	485,000	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	3,870,609	3,870,609

TOTAL REQUIREMENTS	28,889,985	28,889,985

ESTIMATED RECEIPTS		

2000 THE INS. REGULATORY FUND	24,284,098	24,284,098
2001 CONSUMER PROTECTION FUND	485,000	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	3,870,609	3,870,609

TOTAL RECEIPTS	29,659,465	29,659,465

CHANGE IN FUND BALANCE	769,480	769,480

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	271,585	271,585
53 1462 EPA&SPA-LONGEVITL-PAY-RE	6,991	7,156
53 1512 SOCIAL SEC CONTRIB-RECPT	20,456	20,456
53 1522 REG RETIRE CONTRIB-RECPT	19,248	19,248
53 1562 MED INS CONTRIB-RECPTS	13,104	13,104
TOTAL PERSONAL SERVICES	331,384	331,549
53 2110 LEGAL SERVICES	144,415	144,250
53 2140 INFORMATN TECHNOLOGY SVC	13,000	13,000
53 2170 ADMIN SERVICES	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	923	923
53 2199 MISC CONTRACTUAL SERVICE	15,200	15,200
53 2400 MAINTENANCE AGREEMENTS	1,098	1,098
53 2500 RENTALS/LEASES	17,505	17,505
53 2700 TRAVEL & OTHER EMP EX	2,850	2,850
53 2800 COMMUNICATION& DP EX	41,430	41,430
53 2900 OTHER SERVICES	800	800
TOTAL PURCHASED SERVICES	241,221	241,056
53 3100 GENERAL ADMIN EX	10,700	10,700
TOTAL SUPPLIES	10,700	10,700
53 4500 EQUIPMENT	8,975	8,975
TOTAL PROPERTY, PLANT & EQUIPMT	8,975	8,975
53 5800 OTHER ADM EXPENSES	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,500	1,500
53 6E02 FIRE GRANTS EFF 07*01*05	3,781,949	3,781,949
53 6497 RESCUE GRANTS (6E01)0506	957,564	957,564
TOTAL AID & PUBLIC ASSISTANCE	4,739,513	4,739,513
53 8110 TRANSFER TO CODE 13900	57,274	57,274
53 8125 TRF TO GEN FND NONTAX RE	22,899,418	22,899,418
53 8130 TRF TO GF 19951 DOJ	600,000	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	23,556,692	23,556,692
TOTAL REQUIREMENTS	28,889,985	28,889,985

23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	3,759,609	3,759,609
43 3120 STIF INT INC-PROGRAM REV	506,694	506,694
43 4310 SALES OF NC CODE BOOKS	1,688,930	1,688,930
43 5100 COLLECTION AGENCY LICENS	1,244,061	1,244,061
43 5300 CONTINUING EDUCATION FEE	911,413	911,413
43 5400 "DMV INSPECT FEES"	969,758	969,758
43 5500 INSURANCE REGULATORY CHA	20,094,000	20,094,000
43 8110 TRANSFER FROM CODE 13900	485,000	485,000

TOTAL RECEIPTS	29,659,465	29,659,465

CHANGE IN FUND BALANCE	769,480	769,480

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2001 CONSUMER PROTECTION FUND	3.300	3.300

TOTAL REQUIREMENTS	3.300	3.300

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23900	INSURANCE-SPECIAL, INTEREST	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	3.300	3.300

TOTAL REQUIREMENTS	3.300	3.300

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6497 RESCUE GRANTS (6E01)0506	632,385	632,385
53 6510 RESCUE SQUAD WORKRS RELI	147,843	147,843

TOTAL AID & PUBLIC ASSISTANCE	780,228	780,228

53 8110 TRANSFER TO CODE 13900	19,944	19,944

TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,944	19,944

TOTAL REQUIREMENTS	800,172	800,172

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	644,838	644,838

CHANGE IN FUND BALANCE	-155,334	-155,334

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23901 INSURANCE-SPECIAL, NONINTEREST
2552 HOME INSPECTOR LICENSURE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	184,270	184,270
53 1462 EPA&SPA-LONGEVITL-PAY-RE	495	1,016
53 1512 SOCIAL SEC CONTRIB-RECPT	14,097	14,097
53 1522 REG RETIRE CONTRIB-RECPT	12,906	12,906
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
53 1651 COMP-CONTINUING ED.COMM.	2,231	2,231
TOTAL PERSONAL SERVICES	229,415	229,936
53 2199 MISC CONTRACTUAL SERVICE	8,203	8,203
53 2700 TRAVEL & OTHER EMP EX	12,490	11,969
53 2800 COMMUNICATION& DP EX	6,100	6,100
TOTAL PURCHASED SERVICES	26,793	26,272
53 3100 GENERAL ADMIN EX	600	600
TOTAL SUPPLIES	600	600
53 4500 EQUIPMENT	1,554	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	1,554	1,554
53 5800 OTHER ADM EXPENSES	11,724	11,724
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,724	11,724
TOTAL REQUIREMENTS	270,086	270,086
ESTIMATED RECEIPTS		
43 5300 CONTINUING EDUCATION FEE	270,086	270,086
43 5400 "DMV INSPECT FEES"	155,334	155,334
TOTAL RECEIPTS	425,420	425,420
CHANGE IN FUND BALANCE	155,334	155,334

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23901 INSURANCE-SPECIAL, NONINTEREST
2556 MANUFACT BUILD-FEDERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	55,475	55,475
53 1462 EPA&SPA-LONGEVITL-PAY-RE	414	414
53 1512 SOCIAL SEC CONTRIB-RECPT	4,243	4,243
53 1522 REG RETIRE CONTRIB-RECPT	3,961	3,961
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	71,801	71,801
53 2400 MAINTENANCE AGREEMENTS	2,250	2,250
53 2500 RENTALS/LEASES	18,568	18,568
53 2800 COMMUNICATION& DP EX	12,007	12,007
53 2900 OTHER SERVICES	659	659
TOTAL PURCHASED SERVICES	33,484	33,484
53 3100 GENERAL ADMIN EX	2,225	2,225
TOTAL SUPPLIES	2,225	2,225
53 5800 OTHER ADM EXPENSES	63,215	63,215
TOTAL OTHER EXPENSES & ADJUSTMENTS	63,215	63,215
TOTAL REQUIREMENTS	170,725	170,725
ESTIMATED RECEIPTS		
53 8812 MOBILE HOMES MONITORING	170,725	170,725
TOTAL RECEIPTS	170,725	170,725
CHANGE IN FUND BALANCE	0	0

23901 INSURANCE-SPECIAL, NONINTEREST		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2122 RESCUE SQUAD WORKER'S RE	800,172	800,172
2552 HOME INSPECTOR LICENSURE	270,086	270,086
2556 MANUFACT BUILD-FEDERAL	170,725	170,725

TOTAL REQUIREMENTS	1,240,983	1,240,983

ESTIMATED RECEIPTS		

2122 RESCUE SQUAD WORKER'S RE	644,838	644,838
2552 HOME INSPECTOR LICENSURE	425,420	425,420
2556 MANUFACT BUILD-FEDERAL	170,725	170,725

TOTAL RECEIPTS	1,240,983	1,240,983

CHANGE IN FUND BALANCE	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	239,745	239,745
53 1462 EPA&SPA-LONGEVITL-PAY-RE	909	1,430
53 1512 SOCIAL SEC CONTRIB-RECPT	18,340	18,340
53 1522 REG RETIRE CONTRIB-RECPT	16,867	16,867
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
53 1651 COMP-CONTINUING ED.COMM.	2,231	2,231
TOTAL PERSONAL SERVICES	301,216	301,737
53 2199 MISC CONTRACTUAL SERVICE	8,203	8,203
53 2400 MAINTENANCE AGREEMENTS	2,250	2,250
53 2500 RENTALS/LEASES	18,568	18,568
53 2700 TRAVEL & OTHER EMP EX	12,490	11,969
53 2800 COMMUNICATION& DP EX	18,107	18,107
53 2900 OTHER SERVICES	659	659
TOTAL PURCHASED SERVICES	60,277	59,756
53 3100 GENERAL ADMIN EX	2,825	2,825
TOTAL SUPPLIES	2,825	2,825
53 4500 EQUIPMENT	1,554	1,554
TOTAL PROPERTY, PLANT & EQUIPMT	1,554	1,554
53 5800 OTHER ADM EXPENSES	74,939	74,939
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,939	74,939
53 6497 RESCUE GRANTS (6E01)0506	632,385	632,385
53 6510 RESCUE SQUAD WORKRS RELI	147,843	147,843
TOTAL AID & PUBLIC ASSISTANCE	780,228	780,228
53 8110 TRANSFER TO CODE 13900	19,944	19,944
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,944	19,944
TOTAL REQUIREMENTS	1,240,983	1,240,983

23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5300 CONTINUING EDUCATION FEE	270,086	270,086
43 5400 "DMV INSPECT FEES"	800,172	800,172
53 8812 MOBILE HOMES MONITORING	170,725	170,725

TOTAL RECEIPTS	1,240,983	1,240,983

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY FUND

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2552 HOME INSPECTOR LICENSURE

4.000

4.000

2556 MANUFACT BUILD-FEDERAL

2.000

2.000

TOTAL REQUIREMENTS

6.000

6.000

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

6.000

6.000

TOTAL REQUIREMENTS

6.000

6.000

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24100 DOA-SPECIAL

2277 ARC-CONSOLIDATED TECHNIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2840 POSTAGE	-37	-37
53 2800 COMMUNICATION&DATA PROC	37	37

TOTAL PURCHASED SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	61,816	61,816
53 1512 SOCIAL SEC CONTRIB-RECPT	4,730	4,730
53 1522 REG RETIRE CONTRIB-RECPT	2,009	2,009
53 1562 MED INS CONTRIB-RECPTS	5,147	5,147
TOTAL PERSONAL SERVICES	73,702	73,702
53 2140 INFORMATN TECHNOLOGY SVC	2,000	2,000
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2170 ADMINISTRATIVE SERVICES	15,000	15,000
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2300 REPAIR SERVICES	1,200	1,200
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2500 RENTALS/LEASES	1,800	1,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,820	1,820
53 2800 COMMUNICATION&DATA PROC	6,500	6,500
53 2900 OTHER SERVICES	715	715
TOTAL PURCHASED SERVICES	75,135	75,135
53 3100 GENERAL ADMIN SUPPLIES	5,850	5,850
53 3200 FACILITY & HARDWARE SUP	100	100
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
53 3800 PURCHASES FOR RESALE	80,000	80,000
53 3900 OTHER MATERAILS & SUPPLI	1,100	1,100
TOTAL SUPPLIES	91,050	91,050
53 4500 EQUIPMENT	1,846	1,846
TOTAL PROPERTY, PLANT & EQUIPMT	1,846	1,846
53 5800 OTHER ADMINISTRATIVE EXP	8,200	8,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,200	8,200
53 8146 RSVE UNEMP CONTR	200	200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200	200
TOTAL REQUIREMENTS	250,133	250,133

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24100 DOA-SPECIAL
2313 OSP COMPUTER LAB

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	250,133	250,133

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	11,853	11,853
53 1512 SOCIAL SEC CONTRIB-RECPT	907	907
53 1522 REG RETIRE CONTRIB-RECPT	690	690
53 1562 MED INS CONTRIB-RECPTS	1,716	1,716
TOTAL PERSONAL SERVICES	15,166	15,166
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2191 DUAL EMP PAY TO AGENCY	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	2,250	2,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,600	3,600
53 2800 COMMUNICATION&DATA PROC	2,200	2,200
TOTAL PURCHASED SERVICES	60,250	60,250
53 3100 GENERAL ADMIN SUPPLIES	800	800
53 3700 RESEARCH/DEVELOP& ED SUP	10,000	10,000
53 3800 PURCHASES FOR RESALE	15,000	15,000
TOTAL SUPPLIES	25,800	25,800
53 4500 EQUIPMENT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5800 OTHER ADMINISTRATIVE EXP	300	300
53 5900 OTHER EXPENSES	591	591
TOTAL OTHER EXPENSES & ADJUSTMENTS	891	891
53 8146 RSVE UNEMP CONTR	200	200
TOTAL INTRAGOVERNMENTAL TRANSACTNS	200	200
TOTAL REQUIREMENTS	103,307	103,307

24100 DOA-SPECIAL
2314 OSP Superv. Training Pg

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	15,000	15,000
43 5600 REGISTRATION FEES	88,307	88,307

TOTAL RECEIPTS	103,307	103,307

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2317 PERS.DEVEL.CTR.USER FEE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2500 RENTALS/LEASES	12,000	12,000

TOTAL PURCHASED SERVICES	12,000	12,000

TOTAL REQUIREMENTS	12,000	12,000

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	12,000	12,000

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2318 Prof. Develop./Training

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	4,274	4,274
53 2181 SEMINARS	1,527	1,527
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2500 RENTALS/LEASES	1,049	1,049
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,950	2,950
53 2800 COMMUNICATION&DATA PROC	2,550	2,550
TOTAL PURCHASED SERVICES	13,350	13,350
53 3100 GENERAL ADMIN SUPPLIES	4,222	4,222
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
53 3800 PURCHASES FOR RESALE	2,000	2,000
53 3900 OTHER MATERAILS & SUPPLI	1,600	1,600
TOTAL SUPPLIES	9,822	9,822
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
53 5800 OTHER ADMINISTRATIVE EXP	2,100	2,100
53 5900 OTHER EXPENSES	1,114	1,114
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,214	3,214
TOTAL REQUIREMENTS	26,886	26,886
ESTIMATED RECEIPTS		
43 2463 GRANTS FROM ASSOCIATIONS	3,000	3,000
43 4310 SALE OF PUBLICATIONS	2,000	2,000
43 5600 REGISTRATION FEES	21,886	21,886
TOTAL RECEIPTS	26,886	26,886
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2325 St Emp. Incentive Bonus

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	103,192	103,192
53 1512 SOCIAL SEC CONTRIB-RECPT	7,895	7,895
53 1522 REG RETIRE CONTRIB-RECPT	4,438	4,438
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854

TOTAL PERSONAL SERVICES	119,379	119,379

TOTAL REQUIREMENTS	119,379	119,379

ESTIMATED RECEIPTS		

43 8101 TRSFR 14100 GENERAL FUND	74,513	74,513
43 8165 FEDERAL FUNDS FROM DOT	42,486	42,486
43 8168 TRANSFER DOCR FUNDS	2,380	2,380

TOTAL RECEIPTS	119,379	119,379

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2326 SEIBP TRAINING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	20,193	20,193

TOTAL OTHER EXPENSES & ADJUSTMENTS	20,193	20,193

TOTAL REQUIREMENTS	20,193	20,193

ESTIMATED RECEIPTS		

43 8148 INTRA CODE TRSFR	20,193	20,193

TOTAL RECEIPTS	20,193	20,193

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2327 NC FLEX PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	210,527	210,527
53 1462 EPA&SPA-LONGVTY PAY-REC	1,636	1,636
53 1512 SOCIAL SEC CONTRIB-RECPT	16,231	16,231
53 1522 REG RETIRE CONTRIB-RECPT	12,338	12,338
53 1562 MED INS CONTRIB-RECPTS	13,728	13,728
TOTAL PERSONAL SERVICES	254,460	254,460
53 2170 ADMINISTRATIVE SERVICES	1,795,651	1,795,651
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	1,500	1,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,880	3,880
53 2800 COMMUNICATION&DATA PROC	800	800
53 2900 OTHER SERVICES	300	300
TOTAL PURCHASED SERVICES	1,802,331	1,802,331
53 3100 GENERAL ADMIN SUPPLIES	2,800	2,800
TOTAL SUPPLIES	2,800	2,800
53 4500 EQUIPMENT	700	700
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	900	900
53 5800 OTHER ADMINISTRATIVE EXP	400	400
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,400	1,400
TOTAL REQUIREMENTS	2,061,891	2,061,891
ESTIMATED RECEIPTS		
43 8164 TRANS STATE CONTROLLER	2,061,891	2,061,891
TOTAL RECEIPTS	2,061,891	2,061,891
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2466 STATE ENERGY PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	182,040	182,040
53 1322 GOVERNOR'S INITIATIVE	37,406	37,406
53 1462 EPA&SPA-LONGVTY PAY-REC	2,005	2,005
53 1512 SOCIAL SEC CONTRIB-RECPT	15,661	15,661
53 1522 REG RETIRE CONTRIB-RECPT	9,074	9,074
53 1562 MED INS CONTRIB-RECPTS	8,702	8,702
53 1573 WORKER COMP PREMIUMS	3,474	3,474
53 1651 COMPENSATION TO BOARD ME	552	552
TOTAL PERSONAL SERVICES	258,914	258,914
53 2170 ADMINISTRATIVE SERVICES	10,147	10,147
53 2184 JANITORIAL SER AGREEMENT	4,297	4,297
53 2199 MISC CONTRACTUAL SERVICE	145,528	145,528
53 2200 UTILITY/ENERGY SERVICES	4,819	4,819
53 2400 MAINTENANCE AGREEMENTS	232	232
53 2500 RENTALS/LEASES	60,172	60,172
53 2700 TRAVEL&OTHER EMPLOYEE EX	38,269	38,269
53 2800 COMMUNICATION&DATA PROC	111,251	111,251
53 2900 OTHER SERVICES	8,435	8,435
TOTAL PURCHASED SERVICES	383,150	383,150
53 3100 GENERAL ADMIN SUPPLIES	10,478	10,478
53 3900 OTHER MATERAILS & SUPPLI	339	339
TOTAL SUPPLIES	10,817	10,817
53 4500 EQUIPMENT	36,716	36,716
53 4700 INTANGIBLE ASSETS	1,014	1,014
TOTAL PROPERTY, PLANT & EQUIPMT	37,730	37,730
53 5600 ASSET & OTHER ADJUSTMENT	111,305	111,305
53 5800 OTHER ADMINISTRATIVE EXP	45,804	45,804
TOTAL OTHER EXPENSES & ADJUSTMENTS	157,109	157,109
53 6390 GRANTS TO SUBGRANTEES	2,203,722	2,203,722
53 6391 PROVIDER/GRANT MATCH	246,708	246,708
TOTAL AID & PUBLIC ASSISTANCE	2,450,430	2,450,430
53 8101 TRSFR-14100-GENERAL FUND	25,575	25,575
53 8140 TRANSFER BC 40001	152,943	152,943
TOTAL INTRAGOVERNMENTAL TRANSACTNS	178,518	178,518

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24100 DOA-SPECIAL
2466 STATE ENERGY PROGRAM

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	3,476,668	3,476,668

ESTIMATED RECEIPTS		

43 2996 IN-KIND PROVIDER MATCH	246,708	246,708
43 8106 ENERGY DIVISION	1,992,053	1,992,053
43 8153 TRSFR FROM OSBM	94,688	94,688
53 8860 US DEPT. OF ENERGY	1,143,219	1,143,219

TOTAL RECEIPTS	3,476,668	3,476,668

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2467 ENERGY-STRIPPER WELL-Sp

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	17,651	17,651

53 5800 OTHER ADMINISTRATIVE EXP	3,227	3,227

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,227	3,227

53 6390 GRANTS TO SUBGRANTEES	30,627	30,627

TOTAL AID & PUBLIC ASSISTANCE	30,627	30,627

TOTAL REQUIREMENTS	51,505	51,505

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	51,505	51,505

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2468 ENERGY-REVOLVING LOANS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL INTRAGOVERNMENTAL TRANSACTNS	40,780	40,780

TOTAL REQUIREMENTS	40,780	40,780

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	40,780	40,780

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2469 DOE-SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1222 SPA TIME LIMITED SAL-REC	0	0

TOTAL PERSONAL SERVICES	0	0

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

TOTAL PURCHASED SERVICES	5,000	5,000

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

TOTAL AID & PUBLIC ASSISTANCE	424,196	424,196

TOTAL REQUIREMENTS	429,196	429,196

ESTIMATED RECEIPTS		

43 2996 IN-KIND PROVIDER MATCH	163,070	163,070
43 8106 ENERGY DIVISION	36,970	36,970
53 8860 US DEPT. OF ENERGY	166,627	166,627

TOTAL RECEIPTS	366,667	366,667

CHANGE IN FUND BALANCE	-62,529	-62,529

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24100 DOA-SPECIAL

2470 ENERGY SPECIAL PROJECTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6390 GRANTS TO SUBGRANTEES	5,875	5,875

TOTAL AID & PUBLIC ASSISTANCE	5,875	5,875

TOTAL REQUIREMENTS	5,875	5,875

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	5,875	5,875

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2471 DOE-OLD GRANT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6390 GRANTS TO SUBGRANTEES	24,768	24,768

TOTAL AID & PUBLIC ASSISTANCE	24,768	24,768

TOTAL REQUIREMENTS	24,768	24,768

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	24,768	24,768

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	254,262	254,262
53 1462 EPA&SPA-LONGVTY PAY-REC	1,000	1,000
53 1512 SOCIAL SEC CONTRIB-RECPT	20,488	20,488
53 1522 REG RETIRE CONTRIB-RECPT	15,360	15,360
53 1562 MED INS CONTRIB-RECPTS	18,067	18,067
53 1573 WORKER COMP PREMIUMS	1,100	1,100
TOTAL PERSONAL SERVICES	310,277	310,277
53 2110 LEGAL SERVICES	1,400	1,400
53 2170 ADMINISTRATIVE SERVICES	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	8,500	8,500
53 2300 REPAIR SERVICES	700	700
53 2400 MAINTENANCE AGREEMENTS	1,600	1,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,245	45,245
53 2800 COMMUNICATION&DATA PROC	12,276	12,276
53 2900 OTHER SERVICES	11,850	11,850
TOTAL PURCHASED SERVICES	82,571	82,571
53 3100 GENERAL ADMIN SUPPLIES	3,700	3,700
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
TOTAL SUPPLIES	4,200	4,200
53 4500 EQUIPMENT	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	7,000
53 5600 ASSET & OTHER ADJUSTMENT	37,525	37,525
53 5800 OTHER ADMINISTRATIVE EXP	1,950	1,950
TOTAL OTHER EXPENSES & ADJUSTMENTS	39,475	39,475
53 8010 DEP CARE-OPER TRANS	800	800
53 8146 RSVE UNEMP CONTR	2,000	2,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,800	2,800
TOTAL REQUIREMENTS	446,323	446,323

24100 DOA-SPECIAL
2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8846 14401 HUD FHAP	446,323	446,323

TOTAL RECEIPTS	446,323	446,323

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2764 YOUTH Legislative Assmby

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2181 SEMINARS	24,500	24,500
53 2199 MISC CONTRACTUAL SERVICE	6,450	6,450
53 2500 RENTALS/LEASES	680	680
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,310	33,310
53 2800 COMMUNICATION&DATA PROC	9,050	9,050
53 2900 OTHER SERVICES	100	100

TOTAL PURCHASED SERVICES	74,090	74,090

53 3100 GENERAL ADMIN SUPPLIES	3,673	3,673
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000

TOTAL SUPPLIES	4,673	4,673

53 5800 OTHER ADMINISTRATIVE EXP	500	500

TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500

53 6J00 NGO-OTHER GRANTS & AUD	2,000	2,000

TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000

TOTAL REQUIREMENTS	81,263	81,263

ESTIMATED RECEIPTS		

43 2420 MISC GIFTS	5,000	5,000
43 2568 TRANSFER DEPT OF CORRECT	9,999	9,999
43 5600 REGISTRATION FEES	64,264	64,264
43 8105 TRSFR 64100 DEPOSITORY C	2,000	2,000

TOTAL RECEIPTS	81,263	81,263

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2791 LICENSE TO GIVE TRUST FU

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	900	900
TOTAL PERSONAL SERVICES	900	900
53 2170 ADMINISTRATIVE SERVICES	36,000	36,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,300	9,300
53 2800 COMMUNICATION&DATA PROC	500	500
TOTAL PURCHASED SERVICES	45,800	45,800
53 3100 GENERAL ADMIN SUPPLIES	3,100	3,100
TOTAL SUPPLIES	3,100	3,100
53 4500 EQUIPMENT	800	800
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	1,300	1,300
53 5900 OTHER EXPENSES	9,359	9,359
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,359	9,359
53 6J00 NGO-OTHER GRANTS & AUD	300,000	300,000
53 6390 GRANTS TO SUBGRANTEES	100,000	100,000
TOTAL AID & PUBLIC ASSISTANCE	400,000	400,000
TOTAL REQUIREMENTS	460,459	460,459
ESTIMATED RECEIPTS		
43 8165 FEDERAL FUNDS FROM DOT	460,459	460,459
TOTAL RECEIPTS	460,459	460,459
CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2865 INDIAN TALENT SEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	20,750	20,750
53 1512 SOCIAL SEC CONTRIB-RECPT	1,508	1,508
53 1522 REG RETIRE CONTRIB-RECPT	629	629
53 1562 MED INS CONTRIB-RECPTS	2,444	2,444
TOTAL PERSONAL SERVICES	25,331	25,331
53 2400 MAINTENANCE AGREEMENTS	200	200
53 2500 RENTALS/LEASES	52	52
53 2700 TRAVEL&OTHER EMPLOYEE EX	6,120	6,120
53 2800 COMMUNICATION&DATA PROC	3,280	3,280
53 2900 OTHER SERVICES	550	550
TOTAL PURCHASED SERVICES	10,202	10,202
53 3100 GENERAL ADMIN SUPPLIES	1,800	1,800
53 3700 RESEARCH/DEVELOP& ED SUP	10,500	10,500
TOTAL SUPPLIES	12,300	12,300
53 4500 EQUIPMENT	5,200	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,200	5,200
53 5600 ASSET & OTHER ADJUSTMENT	5,000	5,000
53 5900 OTHER EXPENSES	11,647	11,647
TOTAL OTHER EXPENSES & ADJUSTMENTS	16,647	16,647
53 6950 PARTICIPANT TRAVEL JTPA	23,037	23,037
TOTAL AID & PUBLIC ASSISTANCE	23,037	23,037
53 8010 DEP CARE-OPER TRANS	25	25
TOTAL INTRAGOVERNMENTAL TRANSACTNS	25	25
TOTAL REQUIREMENTS	92,742	92,742

24100 DOA-SPECIAL
2865 INDIAN TALENT SEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	92,742	92,742

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	34,163	34,163
53 1512 SOCIAL SEC CONTRIB-RECPT	2,614	2,614
53 1522 REG RETIRE CONTRIB-RECPT	2,330	2,330
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	42,961	42,961
53 2120 FINANCIAL/AUDIT SERVICE	600	600
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2300 REPAIR SERVICES	100	100
53 2400 MAINTENANCE AGREEMENTS	1,130	1,130
53 2500 RENTALS/LEASES	476	476
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,450	3,450
53 2800 COMMUNICATION&DATA PROC	6,200	6,200
53 2900 OTHER SERVICES	1,220	1,220
TOTAL PURCHASED SERVICES	13,676	13,676
53 3100 GENERAL ADMIN SUPPLIES	1,025	1,025
53 3200 FACILITY & HARDWARE SUP	25	25
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	266	266
TOTAL SUPPLIES	1,326	1,326
53 4500 EQUIPMENT	2,700	2,700
53 4700 INTANGIBLE ASSETS	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 5600 ASSET & OTHER ADJUSTMENT	69,948	69,948
53 5800 OTHER ADMINISTRATIVE EXP	256	256
53 5900 OTHER EXPENSES	393,371	393,371
TOTAL OTHER EXPENSES & ADJUSTMENTS	463,575	463,575
53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	2,513,401
TOTAL AID & PUBLIC ASSISTANCE	2,513,401	2,513,401
TOTAL REQUIREMENTS	3,037,939	3,037,939

24100 DOA-SPECIAL
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8871 14156 HUD SECT 8 HOUSING	3,037,939	3,037,939

TOTAL RECEIPTS	3,037,939	3,037,939

CHANGE IN FUND BALANCE	0	0

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	91,432	91,432
53 1422 HOLIDAY PAY	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	2,487	2,487
53 1512 SOCIAL SEC CONTRIB-RECPT	6,877	6,877
53 1522 REG RETIRE CONTRIB-RECPT	5,148	5,148
53 1562 MED INS CONTRIB-RECPTS	7,602	7,602
53 1572 UNEMP COMP PAYMNTS TO ES	3,600	3,600
53 1573 WORKER COMP PREMIUMS	1,194	1,194
TOTAL PERSONAL SERVICES	118,480	118,480
53 2500 RENTALS/LEASES	3,876	3,876
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,276	3,276
53 2800 COMMUNICATION&DATA PROC	3,285	3,285
53 2900 OTHER SERVICES	3,572	3,572
TOTAL PURCHASED SERVICES	14,009	14,009
53 3100 GENERAL ADMIN SUPPLIES	735	735
TOTAL SUPPLIES	735	735
53 5800 OTHER ADMINISTRATIVE EXP	228	228
TOTAL OTHER EXPENSES & ADJUSTMENTS	228	228
53 6870 TRAINEESHIPS	4,356	4,356
53 6950 PARTICIPANT TRAVEL JTPA	15,548	15,548
53 6961 WAGES-PARTICIPANTS	43,563	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	15,044
53 6965 STIPENDS-STUDENTS	36,315	36,315
TOTAL AID & PUBLIC ASSISTANCE	114,826	114,826
53 8010 DEP CARE-OPER TRANS	123	123
TOTAL INTRAGOVERNMENTAL TRANSACTNS	123	123
TOTAL REQUIREMENTS	248,401	248,401

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	248,401	248,401

CHANGE IN FUND BALANCE	0	0

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24100 DOA-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2313 OSP COMPUTER LAB	250,133	250,133
2314 OSP Superv. Training Pg	103,307	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	12,000
2318 Prof. Develop./Training	26,886	26,886
2325 St Emp. Incentive Bonus	119,379	119,379
2326 SEIBP TRAINING	20,193	20,193
2327 NC FLEX PROGRAM	2,061,891	2,061,891
2466 STATE ENERGY PROGRAM	3,476,668	3,476,668
2467 ENERGY-STRIPPER WELL-Sp	51,505	51,505
2468 ENERGY-REVOLVING LOANS	40,780	40,780
2469 DOE-SPECIAL GRANTS	429,196	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	5,875
2471 DOE-OLD GRANT	24,768	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	446,323
2764 YOUTH Legislative Assmby	81,263	81,263
2791 LICENSE TO GIVE TRUST FU	460,459	460,459
2865 INDIAN TALENT SEARCH	92,742	92,742
2868 HUD SECT. 8 VOUCHER PROG	3,037,939	3,037,939
2884 WF INV. ACT PROG.-INDIAN	248,401	248,401
TOTAL REQUIREMENTS	10,989,708	10,989,708

ESTIMATED RECEIPTS

2313 OSP COMPUTER LAB	250,133	250,133
2314 OSP Superv. Training Pg	103,307	103,307
2317 PERS.DEVEL.CTR.USER FEE	12,000	12,000
2318 Prof. Develop./Training	26,886	26,886
2325 St Emp. Incentive Bonus	119,379	119,379
2326 SEIBP TRAINING	20,193	20,193
2327 NC FLEX PROGRAM	2,061,891	2,061,891
2466 STATE ENERGY PROGRAM	3,476,668	3,476,668
2467 ENERGY-STRIPPER WELL-Sp	51,505	51,505
2468 ENERGY-REVOLVING LOANS	40,780	40,780
2469 DOE-SPECIAL GRANTS	366,667	366,667
2470 ENERGY SPECIAL PROJECTS	5,875	5,875
2471 DOE-OLD GRANT	24,768	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	446,323
2764 YOUTH Legislative Assmby	81,263	81,263
2791 LICENSE TO GIVE TRUST FU	460,459	460,459
2865 INDIAN TALENT SEARCH	92,742	92,742
2868 HUD SECT. 8 VOUCHER PROG	3,037,939	3,037,939
2884 WF INV. ACT PROG.-INDIAN	248,401	248,401
TOTAL RECEIPTS	10,927,179	10,927,179

CHANGE IN FUND BALANCE	-62,529	-62,529
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24100 DOA-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	970,035	970,035
53 1322 GOVERNOR'S INITIATIVE	37,406	37,406
53 1422 HOLIDAY PAY	140	140
53 1462 EPA&SPA-LONGVTY PAY-REC	7,128	7,128
53 1512 SOCIAL SEC CONTRIB-RECPT	76,911	76,911
53 1522 REG RETIRE CONTRIB-RECPT	52,016	52,016
53 1562 MED INS CONTRIB-RECPTS	65,114	65,114
53 1572 UNEMP COMP PAYMNTS TO ES	3,600	3,600
53 1573 WORKER COMP PREMIUMS	5,768	5,768
53 1651 COMPENSATION TO BOARD ME	1,452	1,452
TOTAL PERSONAL SERVICES	1,219,570	1,219,570
53 2110 LEGAL SERVICES	1,400	1,400
53 2120 FINANCIAL/AUDIT SERVICE	600	600
53 2140 INFORMATN TECHNOLOGY SVC	2,000	2,000
53 2150 ACADEMIC SERVICES	94,274	94,274
53 2170 ADMINISTRATIVE SERVICES	1,869,115	1,869,115
53 2181 SEMINARS	26,027	26,027
53 2184 JANITORIAL SER AGREEMENT	4,297	4,297
53 2191 DUAL EMP PAY TO AGENCY	7,000	7,000
53 2199 MISC CONTRACTUAL SERVICE	162,978	162,978
53 2200 UTILITY/ENERGY SERVICES	4,819	4,819
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	3,662	3,662
53 2500 RENTALS/LEASES	83,855	83,855
53 2700 TRAVEL&OTHER EMPLOYEE EX	154,949	154,949
53 2800 COMMUNICATION&DATA PROC	165,534	165,534
53 2840 POSTAGE	-37	-37
53 2900 OTHER SERVICES	26,742	26,742
TOTAL PURCHASED SERVICES	2,609,215	2,609,215
53 3100 GENERAL ADMIN SUPPLIES	38,183	38,183
53 3200 FACILITY & HARDWARE SUP	125	125
53 3600 DRUGS/PHARMACEUTICAL SUP	10	10
53 3700 RESEARCH/DEVELOP& ED SUP	28,266	28,266
53 3800 PURCHASES FOR RESALE	97,000	97,000
53 3900 OTHER MATERAILS & SUPPLI	3,039	3,039
TOTAL SUPPLIES	166,623	166,623
53 4500 EQUIPMENT	55,962	55,962
53 4700 INTANGIBLE ASSETS	2,514	2,514
TOTAL PROPERTY, PLANT & EQUIPMT	58,476	58,476
53 5600 ASSET & OTHER ADJUSTMENT	223,778	223,778
53 5800 OTHER ADMINISTRATIVE EXP	62,965	62,965

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24100 DOA-SPECIAL

DESCRIPTION	2007-08	2008-09
53 5900 OTHER EXPENSES	437,275	437,275
TOTAL OTHER EXPENSES & ADJUSTMENTS	724,018	724,018
53 6J00 NGO-OTHER GRANTS & AUD	302,000	302,000
53 6131 RENT SUPPLEMENTS-OWNER	2,513,401	2,513,401
53 6390 GRANTS TO SUBGRANTEES	2,626,118	2,626,118
53 6391 PROVIDER/GRANT MATCH	409,778	409,778
53 6870 TRAINEESHIPS	4,356	4,356
53 6950 PARTICIPANT TRAVEL JTPA	38,585	38,585
53 6961 WAGES-PARTICIPANTS	43,563	43,563
53 6962 SOC SCTY PARTICIPANTS	15,044	15,044
53 6965 STIPENDS-STUDENTS	36,315	36,315
TOTAL AID & PUBLIC ASSISTANCE	5,989,160	5,989,160
53 8010 DEP CARE-OPER TRANS	948	948
53 8101 TRSFR-14100-GENERAL FUND	25,575	25,575
53 8106 TRANS TO B/C 64110	40,780	40,780
53 8140 TRANSFER BC 40001	152,943	152,943
53 8146 RSVE UNEMP CONTR	2,400	2,400
TOTAL INTRAGOVERNMENTAL TRANSACTNS	222,646	222,646
TOTAL REQUIREMENTS	10,989,708	10,989,708

ESTIMATED RECEIPTS

43 2420 MISC GIFTS	5,000	5,000
43 2463 GRANTS FROM ASSOCIATIONS	3,000	3,000
43 2568 TRANSFER DEPT OF CORRECT	9,999	9,999
43 2996 IN-KIND PROVIDER MATCH	409,778	409,778
43 4310 SALE OF PUBLICATIONS	97,000	97,000
43 4410 RENTAL OF REAL PROPERTY	12,000	12,000
43 5600 REGISTRATION FEES	174,457	174,457
43 5800 TUITION & FEES	170,133	170,133
43 7111 LOAN COLLECTION-PRINCIP	40,213	40,213
43 7112 LOAN COLLELCTION-INTERES	567	567
43 8101 TRSFR 14100 GENERAL FUND	74,513	74,513
43 8105 TRSFR 64100 DEPOSITORY C	2,000	2,000
43 8106 ENERGY DIVISION	2,077,463	2,077,463
43 8148 INTRA CODE TRSFR	23,258	23,258
43 8153 TRSFR FROM OSBM	94,688	94,688
43 8164 TRANS STATE CONTROLLER	2,061,891	2,061,891
43 8165 FEDERAL FUNDS FROM DOT	502,945	502,945
43 8166 FEDERAL FUNDS FROM DEHNR	5,875	5,875
43 8168 TRANSFER DOCR FUNDS	2,380	2,380

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24100 DOA-SPECIAL

DESCRIPTION	2007-08	2008-09
53 8846 14401 HUD FHAP	446,323	446,323
53 8860 US DEPT. OF ENERGY	1,334,614	1,334,614
53 8871 14156 HUD SECT 8 HOUSING	3,037,939	3,037,939
53 8873 84044 DED INDIAN TALENT	92,742	92,742
53 8879 17251 DOL-JTPA	248,401	248,401

TOTAL RECEIPTS	10,927,179	10,927,179

CHANGE IN FUND BALANCE	-62,529	-62,529

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2313 OSP COMPUTER LAB	2.000	2.000
2314 OSP Superv. Training Pg	.500	.500
2325 St Emp. Incentive Bonus	2.000	2.000
2327 NC FLEX PROGRAM	4.000	4.000
2466 STATE ENERGY PROGRAM	9.000	9.000
2469 DOE-SPECIAL GRANTS	-1.000	-1.000
2745 FAIR HOUSING ASSISTANCE	5.000	5.000
2865 INDIAN TALENT SEARCH	5.000	5.000
2868 HUD SECT. 8 VOUCHER PROG	8.000	8.000
2884 WF INV. ACT PROG.-INDIAN	3.250	3.250

TOTAL REQUIREMENTS	37.750	37.750

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24100	DOA-SPECIAL		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	38.750	38.750
53 1222 SPA TIME LIMITED SAL-REC	-1.000	-1.000

TOTAL REQUIREMENTS	37.750	37.750

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24667 INFORMATION TECHNOLOGY FUND
2700 Administration

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	822,111	822,111
53 1462 EPA&SPA-LONGVTY PAY-REC	22,745	22,745
53 1512 SOCIAL SEC CONTRIB-RECPT	46,219	46,219
53 1522 REG RETIRE CONTRIB-RECPT	66,968	66,968
53 1562 MED INS CONTRIB-RECPTS	30,832	30,832
TOTAL PERSONAL SERVICES	988,875	988,875
53 2110 LEGAL SERVICES	123,570	123,570
53 2140 INFORMATN TECHNOLOGY SVC	2,200	2,200
53 2143 LAN SUPPORT SERVICES	2,800	2,800
53 2700	23,360	23,360
53 2800	8,932	8,932
53 2900	14,350	14,350
TOTAL PURCHASED SERVICES	175,212	175,212
53 3100	4,200	4,200
TOTAL SUPPLIES	4,200	4,200
53 4500	6,184	6,184
53 4700	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	6,684	6,684
53 5600	240	240
53 5800	67,100	67,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	67,340	67,340
53 8106 TRANSFER OUT TO OSBM	99,800	99,800
53 8142 TRF TO 74660	145,427	145,427
TOTAL INTRAGOVERNMENTAL TRANSACTNS	245,227	245,227
TOTAL REQUIREMENTS	1,487,538	1,487,538

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24667 INFORMATION TECHNOLOGY FUND
2700 Administration

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43 3110 INT/DIV INC INVST-PROGRM

100,000

100,000

43 4160 WIRELESS FUND-ADMIN.

5,000,000

5,000,000

43 8103 TRANSFER FROM OSBM

5,798,826

5,798,826

TOTAL RECEIPTS

10,898,826

10,898,826

CHANGE IN FUND BALANCE

9,411,288

9,411,288

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24667 INFORMATION TECHNOLOGY FUND
2720 Security Remediation

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	473,587	473,587
53 1512 SOCIAL SEC CONTRIB-RECPT	36,229	36,229
53 1522 REG RETIRE CONTRIB-RECPT	32,354	32,354
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
TOTAL PERSONAL SERVICES	565,294	565,294
53 2140 INFORMATN TECHNOLOGY SVC	40,000	40,000
53 2143 LAN SUPPORT SERVICES	33,800	33,800
53 2186 SECURITY SERVICE AGREE	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	150,000	150,000
53 2400	456,000	456,000
53 2500	1,000	1,000
53 2700	6,000	6,000
53 2800	119,532	119,532
53 2900	4,500	4,500
TOTAL PURCHASED SERVICES	813,832	813,832
53 4500	108,500	108,500
53 4700	168,500	168,500
TOTAL PROPERTY, PLANT & EQUIPMT	277,000	277,000
53 5800	30,000	30,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	30,000	30,000
53 8142 TRF TO 74660	265,765	265,765
TOTAL INTRAGOVERNMENTAL TRANSACTNS	265,765	265,765
TOTAL REQUIREMENTS	1,951,891	1,951,891

24667 INFORMATION TECHNOLOGY FUND
2720 Security Remediation

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,951,891	-1,951,891

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24667 INFORMATION TECHNOLOGY FUND
2730 STRATEGIC INITIATIVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	799,324	799,324
53 1462 EPA&SPA-LONGVTY PAY-REC	13,538	13,538
53 1512 SOCIAL SEC CONTRIB-RECPT	62,184	62,184
53 1522 REG RETIRE CONTRIB-RECPT	56,033	56,033
53 1562 MED INS CONTRIB-RECPTS	38,219	38,219
TOTAL PERSONAL SERVICES	969,298	969,298
53 2140 INFORMATN TECHNOLOGY SVC	404,953	404,953
53 2143 LAN SUPPORT SERVICES	37,016	37,016
53 2144 PC/PRINTER SUPPORT SVC	2,400	2,400
53 2170 TEMPORARY AGENCY CONTRAC	2,400	2,400
53 2186 SECURITY SERVICE AGREE	210,535	210,535
53 2199 MISC CONTRACTUAL SERVICE	214,000	214,000
53 2400	53,375	53,375
53 2500	15,000	15,000
53 2700	35,148	35,148
53 2800	59,700	59,700
53 2900	21,100	21,100
TOTAL PURCHASED SERVICES	1,055,627	1,055,627
53 3100	6,000	6,000
TOTAL SUPPLIES	6,000	6,000
53 4700	251,950	251,950
TOTAL PROPERTY, PLANT & EQUIPMT	251,950	251,950
53 5800	14,152	14,152
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,152	14,152
53 7112 RES-NEW POSITION COMM/IT	3,632	3,632
53 7113 RESERVE-BUDGET REDUCTION	72,000	72,000
TOTAL RESERVES	75,632	75,632
53 8142 TRF TO 74660	124,512	124,512
TOTAL INTRAGOVERNMENTAL TRANSACTNS	124,512	124,512
TOTAL REQUIREMENTS	2,497,171	2,497,171

24667 INFORMATION TECHNOLOGY FUND
2730 STRATEGIC INITIATIVES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-2,497,171	-2,497,171

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24667 INFORMATION TECHNOLOGY FUND
2740 Project Management

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	852,805	852,805
53 1462 EPA&SPA-LONGVTY PAY-REC	3,518	3,518
53 1512 SOCIAL SEC CONTRIB-RECPT	65,509	65,509
53 1522 REG RETIRE CONTRIB-RECPT	58,524	58,524
53 1562 MED INS CONTRIB-RECPTS	38,540	38,540
TOTAL PERSONAL SERVICES	1,018,896	1,018,896
53 2140 INFORMATN TECHNOLOGY SVC	32,000	32,000
53 2143 LAN SUPPORT SERVICES	1,486	1,486
53 2400	1,339	1,339
53 2700	5,000	5,000
53 2800	6,830	6,830
53 2900	13,000	13,000
TOTAL PURCHASED SERVICES	59,655	59,655
53 3100	5,300	5,300
TOTAL SUPPLIES	5,300	5,300
53 4500	1,700	1,700
53 4700	250	250
TOTAL PROPERTY, PLANT & EQUIPMT	1,950	1,950
53 5800	27,582	27,582
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,582	27,582
53 7112 RES-NEW POSITION COMM/IT	52,872	52,872
TOTAL RESERVES	52,872	52,872
53 8142 TRF TO 74660	143,476	143,476
TOTAL INTRAGOVERNMENTAL TRANSACTNS	143,476	143,476
TOTAL REQUIREMENTS	1,309,731	1,309,731

24667 INFORMATION TECHNOLOGY FUND
2740 Project Management

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,309,731	-1,309,731

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24667 INFORMATION TECHNOLOGY FUND
2750 ENTERP. TECH. STRATEGIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	503,668	503,668
53 1462 EPA&SPA-LONGVTY PAY-REC	4,291	4,291
53 1512 SOCIAL SEC CONTRIB-RECPT	38,859	38,859
53 1522 REG RETIRE CONTRIB-RECPT	34,799	34,799
53 1562 MED INS CONTRIB-RECPTS	19,270	19,270
TOTAL PERSONAL SERVICES	600,887	600,887
53 2140 INFORMATN TECHNOLOGY SVC	100,000	100,000
53 2143 LAN SUPPORT SERVICES	48,192	48,192
53 2170 TEMPORARY AGENCY CONTRAC	1,000	1,000
53 2300	1,000	1,000
53 2500	400	400
53 2700	7,000	7,000
53 2800	17,260	17,260
53 2900	15,400	15,400
TOTAL PURCHASED SERVICES	190,252	190,252
53 3100	6,500	6,500
TOTAL SUPPLIES	6,500	6,500
53 4500	2,000	2,000
53 4700	300	300
TOTAL PROPERTY, PLANT & EQUIPMT	2,300	2,300
53 5800	76,875	76,875
TOTAL OTHER EXPENSES & ADJUSTMENTS	76,875	76,875
53 7112 RES-NEW POSITION COMM/IT	50,580	50,580
TOTAL RESERVES	50,580	50,580
53 8142 TRF TO 74660	78,549	78,549
TOTAL INTRAGOVERNMENTAL TRANSACTNS	78,549	78,549
TOTAL REQUIREMENTS	1,005,943	1,005,943

24667 INFORMATION TECHNOLOGY FUND
2750 ENTERP. TECH. STRATEGIES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,005,943	-1,005,943

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24667 INFORMATION TECHNOLOGY FUND
2760 STATE PORTAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

53 2140 INFORMATN TECHNOLOGY SVC	599,677	599,677
53 2400	38,375	38,375
53 2800	54,121	54,121

TOTAL PURCHASED SERVICES	692,173	692,173

53 4700	100,000	100,000

TOTAL PROPERTY, PLANT & EQUIPMT	100,000	100,000

53 8142 TRF TO 74660	16,561	16,561

TOTAL INTRAGOVERNMENTAL TRANSACTNS	16,561	16,561

TOTAL REQUIREMENTS	808,734	808,734

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-808,734	-808,734

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24667 INFORMATION TECHNOLOGY FUND
2770 ENTERPRISE IDENTITY MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL PERSONAL SERVICES	0	0

53 2140 INFORMATN TECHNOLOGY SVC	480,000	480,000
53 2143 LAN SUPPORT SERVICES	4,000	4,000
53 2170 TEMPORARY AGENCY CONTRAC	400,333	400,333
53 2400	650,000	650,000
53 2800	261,000	261,000
53 2900	23,287	23,287

TOTAL PURCHASED SERVICES	1,818,620	1,818,620

53 3100	1,000	1,000

TOTAL SUPPLIES	1,000	1,000

53 4700	991,713	991,713

TOTAL PROPERTY, PLANT & EQUIPMT	991,713	991,713

53 5800	17,000	17,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000

53 8142 TRF TO 74660	66,707	66,707

TOTAL INTRAGOVERNMENTAL TRANSACTNS	66,707	66,707

TOTAL REQUIREMENTS	2,895,040	2,895,040

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-2,895,040	-2,895,040

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24667 INFORMATION TECHNOLOGY FUND
2780 IT FUND ENTERPRISE LICEN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2400	1,087,500	1,087,500
53 2700	1,000	1,000
53 2800	1,100	1,100
53 2900	11,000	11,000

TOTAL PURCHASED SERVICES	1,100,600	1,100,600

53 3100	500	500

TOTAL SUPPLIES	500	500

TOTAL REQUIREMENTS	1,101,100	1,101,100

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-1,101,100	-1,101,100

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24667 INFORMATION TECHNOLOGY FUND
2790 IT CONSOLIDATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	105,458	105,458
53 1512 SOCIAL SEC CONTRIB-RECPT	8,068	8,068
53 1522 REG RETIRE CONTRIB-RECPT	7,217	7,217
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	124,597	124,597
53 2140 INFORMATN TECHNOLOGY SVC	433,150	433,150
53 2143 LAN SUPPORT SERVICES	5,000	5,000
53 2400	7,029	7,029
53 2700	4,500	4,500
53 2800	1,300	1,300
53 2900	6,000	6,000
TOTAL PURCHASED SERVICES	456,979	456,979
53 3100	4,003	4,003
TOTAL SUPPLIES	4,003	4,003
53 4500	337,537	337,537
53 4700	201,550	201,550
TOTAL PROPERTY, PLANT & EQUIPMT	539,087	539,087
53 5800	7,400	7,400
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,132,166	1,132,166
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
CHANGE IN FUND BALANCE	-1,132,166	-1,132,166

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SUMMARY BY FUND

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24667 INFORMATION TECHNOLOGY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2700 Administration	1,487,538	1,487,538
2720 Security Remediation	1,951,891	1,951,891
2730 STRATEGIC INITIATIVES	2,497,171	2,497,171
2740 Project Management	1,309,731	1,309,731
2750 ENTERP. TECH. STRATEGIES	1,005,943	1,005,943
2760 STATE PORTAL	808,734	808,734
2770 ENTERPRISE IDENTITY MGMT	2,895,040	2,895,040
2780 IT FUND ENTERPRISE LICEN	1,101,100	1,101,100
2790 IT CONSOLIDATION	1,132,166	1,132,166

TOTAL REQUIREMENTS	14,189,314	14,189,314

ESTIMATED RECEIPTS		

2700 Administration	10,898,826	10,898,826

TOTAL RECEIPTS	10,898,826	10,898,826

CHANGE IN FUND BALANCE	-3,290,488	-3,290,488

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24667 INFORMATION TECHNOLOGY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,556,953	3,556,953
53 1462 EPA&SPA-LONGVTY PAY-REC	44,092	44,092
53 1512 SOCIAL SEC CONTRIB-RECPT	257,068	257,068
53 1522 REG RETIRE CONTRIB-RECPT	255,895	255,895
53 1562 MED INS CONTRIB-RECPTS	153,839	153,839
TOTAL PERSONAL SERVICES	4,267,847	4,267,847
53 2110 LEGAL SERVICES	123,570	123,570
53 2140 INFORMATN TECHNOLOGY SVC	2,091,980	2,091,980
53 2143 LAN SUPPORT SERVICES	132,294	132,294
53 2144 PC/PRINTER SUPPORT SVC	2,400	2,400
53 2170 TEMPORARY AGENCY CONTRAC	403,733	403,733
53 2186 SECURITY SERVICE AGREE	213,535	213,535
53 2199 MISC CONTRACTUAL SERVICE	364,000	364,000
53 2300	1,000	1,000
53 2400	2,293,618	2,293,618
53 2500	16,400	16,400
53 2700	82,008	82,008
53 2800	529,775	529,775
53 2900	108,637	108,637
TOTAL PURCHASED SERVICES	6,362,950	6,362,950
53 3100	27,503	27,503
TOTAL SUPPLIES	27,503	27,503
53 4500	455,921	455,921
53 4700	1,714,763	1,714,763
TOTAL PROPERTY, PLANT & EQUIPMT	2,170,684	2,170,684
53 5600	240	240
53 5800	240,109	240,109
53 5900 OTHER EXPENSES	100	100
TOTAL OTHER EXPENSES & ADJUSTMENTS	240,449	240,449
53 7112 RES-NEW POSITION COMM/IT	107,084	107,084
53 7113 RESERVE-BUDGET REDUCTION	72,000	72,000
TOTAL RESERVES	179,084	179,084
53 8106 TRANSFER OUT TO OSBM	99,800	99,800
53 8142 TRF TO 74660	840,997	840,997
TOTAL INTRAGOVERNMENTAL TRANSACTNS	940,797	940,797

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24667 INFORMATION TECHNOLOGY FUND

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	14,189,314	14,189,314
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	100,000	100,000
43 4160 WIRELESS FUND-ADMIN.	5,000,000	5,000,000
43 8103 TRANSFER FROM OSBM	5,798,826	5,798,826
TOTAL RECEIPTS	10,898,826	10,898,826
CHANGE IN FUND BALANCE	-3,290,488	-3,290,488

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24667 INFORMATION TECHNOLOGY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2700 Administration	7.000	7.000
2720 Security Remediation	6.000	6.000
2730 STRATEGIC INITIATIVES	10.000	10.000
2740 Project Management	13.000	13.000
2750 ENTERP. TECH. STRATEGIES	5.000	5.000
2760 STATE PORTAL	1.000	1.000
2770 ENTERPRISE IDENTITY MGMT	4.000	4.000
2790 IT CONSOLIDATION	1.000	1.000

TOTAL REQUIREMENTS	47.000	47.000

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	47.000	47.000

TOTAL REQUIREMENTS	47.000	47.000

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	268,388	268,388
53 1462 LONGEVITY PAYMENTS	3,405	3,405
53 1512 SOCIAL SEC CONTRIB-RECPT	20,616	20,616
53 1522 REG RETIRE CONTRIB-RECPT	15,427	15,427
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1651 COMPENSATION TO BOARD ME	10,100	10,100

TOTAL PERSONAL SERVICES	341,960	341,960

53 2110 LEGAL SERVICES	14,018	14,018
53 2120 FINANCIAL & AUDIT SVCS	4,250	4,250
53 2170 ADMINISTRATIVE SVS.	5,764	5,764
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	6,302	6,302
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	68,958	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,549	53,549
53 2800 COMMUNICATION &DATA PROC	17,575	17,575
53 2900 OTHER SERVICES	1,423	1,423

TOTAL PURCHASED SERVICES	174,239	174,239

53 3100 GENERAL ADMIN SUPPLIES	4,162	4,162

TOTAL SUPPLIES	4,162	4,162

53 4500 EQUIPMENT	3,000	3,000
53 4700 INTANGIBLE ASSETS	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000

53 5800 OTHER ADMINISTRATIVE EXP	756	756
53 5900 OTHER EXPENSES	3,680	3,680

TOTAL OTHER EXPENSES & ADJUSTMENTS	4,436	4,436

TOTAL REQUIREMENTS	528,797	528,797

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	17,541	17,541
43 4134 PRINT, BIND & DUPLIC SVC	355	355
43 5100 DUPLICATE LICENSE	350,613	350,613
43 5300 INSTRUCTOR'S EXAM FEES	118,986	118,986
43 5400 INSPECTION/EXAM FEES	36,082	36,082
43 5500 FINES, PENAL, ASSESS FEE	11,005	11,005
43 5830 OTHER FEES	500	500
43 7990 OTHER MISC. REVENUES	8,467	8,467

TOTAL RECEIPTS	543,549	543,549

CHANGE IN FUND BALANCE	14,752	14,752

28101 NC ST.BD. OF BARBER EXAM.		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	528,797	528,797

TOTAL REQUIREMENTS	528,797	528,797

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	543,549	543,549

TOTAL RECEIPTS	543,549	543,549

CHANGE IN FUND BALANCE	14,752	14,752

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	268,388	268,388
53 1462 LONGEVITY PAYMENTS	3,405	3,405
53 1512 SOCIAL SEC CONTRIB-RECPT	20,616	20,616
53 1522 REG RETIRE CONTRIB-RECPT	15,427	15,427
53 1562 MED INS CONTRIB-RECPTS	24,024	24,024
53 1651 COMPENSATION TO BOARD ME	10,100	10,100
TOTAL PERSONAL SERVICES	341,960	341,960
53 2110 LEGAL SERVICES	14,018	14,018
53 2120 FINANCIAL & AUDIT SVCS	4,250	4,250
53 2170 ADMINISTRATIVE SVS.	5,764	5,764
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	6,302	6,302
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	68,958	68,958
53 2700 TRAVEL&OTHER EMPLOYEE EX	53,549	53,549
53 2800 COMMUNICATION &DATA PROC	17,575	17,575
53 2900 OTHER SERVICES	1,423	1,423
TOTAL PURCHASED SERVICES	174,239	174,239
53 3100 GENERAL ADMIN SUPPLIES	4,162	4,162
TOTAL SUPPLIES	4,162	4,162
53 4500 EQUIPMENT	3,000	3,000
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EXP	756	756
53 5900 OTHER EXPENSES	3,680	3,680
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,436	4,436
TOTAL REQUIREMENTS	528,797	528,797

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	17,541	17,541
43 4134 PRINT, BIND & DUPLIC SVC	355	355
43 5100 DUPLICATE LICENSE	350,613	350,613
43 5300 INSTRUCTOR'S EXAM FEES	118,986	118,986
43 5400 INSPECTION/EXAM FEES	36,082	36,082
43 5500 FINES, PENAL, ASSESS FEE	11,005	11,005
43 5830 OTHER FEES	500	500
43 7990 OTHER MISC. REVENUES	8,467	8,467

TOTAL RECEIPTS	543,549	543,549

CHANGE IN FUND BALANCE	14,752	14,752

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	7.000	7.000

TOTAL REQUIREMENTS	7.000	7.000

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28101 NC ST.BD. OF BARBER EXAM.

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	7.000	7.000

TOTAL REQUIREMENTS	7.000	7.000

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28102 NC BD. COSMETIC ART EXAMINERS
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,076,563	1,076,563
53 1312 SALARIES AND WAGES-TEMPO	60,000	60,000
53 1462 EPA&SPA-LONGVTY PAY-REC	9,688	11,420
53 1512 SOCIAL SEC CONTRIB-RECPT	82,076	82,076
53 1522 REG RETIRE CONTRIB-RECPT	157,381	157,381
53 1562 MED INS CONTRIB-RECPTS	165,213	165,213
53 1626 LONG TERM DISABILITY	12,000	12,000
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	1,567,921	1,569,653
53 2110 LEGAL SERVICES	14,686	14,686
53 2140 SYSTEM IMPL/INTEG SERV	30,000	30,000
53 2145 SERVER SUPPORT SVC	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	340	340
53 2300 REPAIR SERVICES	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	6,968	6,968
53 2500 RENTALS/LEASES	99,404	103,165
53 2700 TRAVEL&OTHER EMPLOYEE EX	130,950	130,950
53 2800 COMMUNICATION &DATA PROC	140,580	140,580
53 2900 OTHER SERVICES	6,650	6,650
TOTAL PURCHASED SERVICES	432,628	436,389
53 3100 GENERAL ADMIN SUPPLIES	17,500	17,500
53 3900 OTHER MATERIALS & SUPP	700	700
TOTAL SUPPLIES	18,200	18,200
53 4500 EQUIPMENT	39,625	39,625
53 4700 INTANGIBLE ASSETS	15,150	15,150
TOTAL PROPERTY, PLANT & EQUIPMT	54,775	54,775
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	31,500
53 5800 OTHER ADMINISTRATIVE EXP	17,070	17,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	48,570	48,570
TOTAL REQUIREMENTS	2,122,094	2,127,587

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28102 NC BD. COSMETIC ART EXAMINERS
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	81,022	81,022
43 4160 PROFESSIONAL SERVICES	3,500	3,500
43 5100 BSNS LICENSE FEES	1,899,734	428,789
43 5300 APPRENTICE REGISTRATIONS	267,140	267,140
43 5500 FINES,PENAL, ASSESS FEE	276,810	264,760
43 7990 OTHER MISCELLANEOUS REV.	21,000	21,000

TOTAL RECEIPTS	2,549,206	1,066,211

CHANGE IN FUND BALANCE	427,112	-1,061,376

28102 NC BD. COSMETIC ART EXAMINERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	2,122,094	2,127,587

TOTAL REQUIREMENTS	2,122,094	2,127,587

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	2,549,206	1,066,211

TOTAL RECEIPTS	2,549,206	1,066,211

CHANGE IN FUND BALANCE	427,112	-1,061,376

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28102 NC BD. COSMETIC ART EXAMINERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,076,563	1,076,563
53 1312 SALARIES AND WAGES-TEMPO	60,000	60,000
53 1462 EPA&SPA-LONGVTY PAY-REC	9,688	11,420
53 1512 SOCIAL SEC CONTRIB-RECPT	82,076	82,076
53 1522 REG RETIRE CONTRIB-RECPT	157,381	157,381
53 1562 MED INS CONTRIB-RECPTS	165,213	165,213
53 1626 LONG TERM DISABILITY	12,000	12,000
53 1651 COMPENSATION TO BOARD ME	5,000	5,000
TOTAL PERSONAL SERVICES	1,567,921	1,569,653
53 2110 LEGAL SERVICES	14,686	14,686
53 2140 SYSTEM IMPL/INTEG SERV	30,000	30,000
53 2145 SERVER SUPPORT SVC	2,000	2,000
53 2184 JANITORIAL SER AGREEMENT	340	340
53 2300 REPAIR SERVICES	1,050	1,050
53 2400 MAINTENANCE AGREEMENTS	6,968	6,968
53 2500 RENTALS/LEASES	99,404	103,165
53 2700 TRAVEL&OTHER EMPLOYEE EX	130,950	130,950
53 2800 COMMUNICATION &DATA PROC	140,580	140,580
53 2900 OTHER SERVICES	6,650	6,650
TOTAL PURCHASED SERVICES	432,628	436,389
53 3100 GENERAL ADMIN SUPPLIES	17,500	17,500
53 3900 OTHER MATERIALS & SUPP	700	700
TOTAL SUPPLIES	18,200	18,200
53 4500 EQUIPMENT	39,625	39,625
53 4700 INTANGIBLE ASSETS	15,150	15,150
TOTAL PROPERTY, PLANT & EQUIPMT	54,775	54,775
53 5100 LEGAL, LICENSE&PERMIT CST	31,500	31,500
53 5800 OTHER ADMINISTRATIVE EXP	17,070	17,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	48,570	48,570
TOTAL REQUIREMENTS	2,122,094	2,127,587

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28102 NC BD. COSMETIC ART EXAMINERS

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43	3110	INT/DIV ON INVESTMENTS	81,022	81,022
43	4160	PROFESSIONAL SERVICES	3,500	3,500
43	5100	BSNS LICENSE FEES	1,899,734	428,789
43	5300	APPRENTICE REGISTRATIONS	267,140	267,140
43	5500	FINES,PENAL, ASSESS FEE	276,810	264,760
43	7990	OTHER MISCELLANEOUS REV.	21,000	21,000

TOTAL RECEIPTS	2,549,206	1,066,211
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CHANGE IN FUND BALANCE	427,112	-1,061,376
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28102 NC BD. COSMETIC ART EXAMINERS

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2100 ADMINISTRATION	33.000	33.000

TOTAL REQUIREMENTS	33.000	33.000

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28102 NC BD. COSMETIC ART EXAMINERS		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	33.000	33.000

TOTAL REQUIREMENTS	33.000	33.000

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	76,830	76,830
53 1322 CONTR EMPL PER IRS-RECPT	9,600	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	3,457	3,457
53 1512 SOCIAL SEC CONTRIB-RECPT	6,714	6,714
53 1522 REG RETIRE CONTRIB-RECPT	5,733	5,733
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION TO BOARD ME	7,000	7,000
TOTAL PERSONAL SERVICES	117,042	117,042
53 2110 LEGAL SERVICES	13,000	13,000
53 2120 FINAN/AUDIT SERVICES	2,050	2,050
53 2170 ADMINISTRATIVE SERVICES	600	600
53 2186 INFO/INVESTIGATIVE SER	2,500	2,500
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	15,550	15,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,125	19,125
53 2800 COMMUNICATION &DATA PROC	17,300	17,300
53 2900 OTHER SERVICES	6,980	6,980
TOTAL PURCHASED SERVICES	78,755	78,755
53 3100 GENERAL ADMIN SUPPLIES	2,950	2,950
TOTAL SUPPLIES	2,950	2,950
53 4500 EQUIPMENT	5,200	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,200	5,200
53 5600 ASSET & OTHER ADJUSTMENT	10	10
53 5800 OTHER ADMINISTRATIVE EXP	5,500	5,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,510	5,510
TOTAL REQUIREMENTS	209,457	209,457

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28103 NC ST.BD OF OPTICIANS
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	9,500	9,500
43 4190 OTHER SALES & SERVICES	650	650
43 4310 SALE OF PUBLICATIONS	100	100
43 5100 LICENSE RENEWALS	132,343	132,343
43 5300 EXAMINATION FEES	23,500	23,500
43 5500 FINES,PENAL, ASSESS FEE	4,500	4,500
43 5900 OTHER EXPENSES	5,422	5,422
43 7990 OTHER MISC REV-PROGRAM	250	250

TOTAL RECEIPTS	176,265	176,265

CHANGE IN FUND BALANCE	-33,192	-33,192

28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	209,457	209,457

TOTAL REQUIREMENTS	209,457	209,457

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	176,265	176,265

TOTAL RECEIPTS	176,265	176,265

CHANGE IN FUND BALANCE	-33,192	-33,192

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	76,830	76,830
53 1322 CONTR EMPL PER IRS-RECPT	9,600	9,600
53 1462 EPA&SPA-LONGVTY PAY-REC	3,457	3,457
53 1512 SOCIAL SEC CONTRIB-RECPT	6,714	6,714
53 1522 REG RETIRE CONTRIB-RECPT	5,733	5,733
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION TO BOARD ME	7,000	7,000
TOTAL PERSONAL SERVICES	117,042	117,042
53 2110 LEGAL SERVICES	13,000	13,000
53 2120 FINAN/AUDIT SERVICES	2,050	2,050
53 2170 ADMINISTRATIVE SERVICES	600	600
53 2186 INFO/INVESTIGATIVE SER	2,500	2,500
53 2300 REPAIR SERVICES	250	250
53 2400 MAINTENANCE AGREEMENTS	1,400	1,400
53 2500 RENTALS/LEASES	15,550	15,550
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,125	19,125
53 2800 COMMUNICATION &DATA PROC	17,300	17,300
53 2900 OTHER SERVICES	6,980	6,980
TOTAL PURCHASED SERVICES	78,755	78,755
53 3100 GENERAL ADMIN SUPPLIES	2,950	2,950
TOTAL SUPPLIES	2,950	2,950
53 4500 EQUIPMENT	5,200	5,200
TOTAL PROPERTY, PLANT & EQUIPMT	5,200	5,200
53 5600 ASSET & OTHER ADJUSTMENT	10	10
53 5800 OTHER ADMINISTRATIVE EXP	5,500	5,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,510	5,510
TOTAL REQUIREMENTS	209,457	209,457

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3110 INT/DIV ON INVESTMENTS	9,500	9,500
43 4190 OTHER SALES & SERVICES	650	650
43 4310 SALE OF PUBLICATIONS	100	100
43 5100 LICENSE RENEWALS	132,343	132,343
43 5300 EXAMINATION FEES	23,500	23,500
43 5500 FINES,PENAL, ASSESS FEE	4,500	4,500
43 5900 OTHER EXPENSES	5,422	5,422
43 7990 OTHER MISC REV-PROGRAM	250	250

TOTAL RECEIPTS	176,265	176,265

CHANGE IN FUND BALANCE	-33,192	-33,192

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28103	NC ST.BD OF OPTICIANS		

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	2.000	2.000

TOTAL REQUIREMENTS	2.000	2.000

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28103 NC ST.BD OF OPTICIANS

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	2.000	2.000

TOTAL REQUIREMENTS	2.000	2.000

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	295,203	295,203
53 1312 REG(N S) TEMP WAGES-RECP	6,183	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	10,263	10,263
53 1512 SOCIAL SEC CONTRIB-RECPT	23,653	23,653
53 1522 REG RETIRE CONTRIB-RECPT	21,810	21,810
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
53 1651 COMPENSATION TO BOARD ME	8,000	8,000
TOTAL PERSONAL SERVICES	388,236	388,236
53 2110 LEGAL SERVICES	86,500	86,500
53 2120 FINAN/AUDIT SERVICES	2,000	2,000
53 2141 WAN SUPPORT SERVICES	1,000	1,000
53 2143 LAN SUPPORT SERVICES	1,500	1,500
53 2144 PC/PRINTER SUPPORT SVC	3,500	3,500
53 2145 SERVER SUPPORT SVC	2,500	2,500
53 2170 ADMIN SERVICES	5,300	5,300
53 2184 JANITORIAL SER AGREEMENT	1,540	1,540
53 2192 HONORAIUMS	200	200
53 2199 MISC. CONTRACTED SERVICE	6,000	6,000
53 2200 UTILITY/ENERGY SERVICES	1,800	1,800
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	29,694	29,694
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,985	25,985
53 2800 COMMUNICATION&DATA PROC	23,630	23,630
53 2900 OTHER SERVICES	5,600	5,600
TOTAL PURCHASED SERVICES	197,949	197,949
53 3100 GENERAL ADMIN SUPPLIES	2,850	2,850
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	3,050	3,050
53 4500 EQUIPMENT	3,200	3,200
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
53 5900 OTHER EXPENSE	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,700	8,700
TOTAL REQUIREMENTS	601,235	601,235

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28104 NC PSYCHOLOGY BOARD
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3121 STIF INT INC-NONOP-PROG	36,000	54,000
43 4134 PRINT,BIND&DUPLIC SVC	100	100
43 4190 OTHER SALES & SERVICES	900	900
43 4310 SALE OF PUBLICATIONS	80	80
43 5100 APPLICATION FEES	9,675	660,000
43 5300 CERTIFICATION FEES	33,750	33,750
43 5500 FINES,PENAL, ASSESS FEE	1,000	10,750
43 5900 OTHER LIC,FEES/PERMITS	24,250	24,250

TOTAL RECEIPTS	105,755	783,830

CHANGE IN FUND BALANCE	-495,480	182,595

28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	601,235	601,235

TOTAL REQUIREMENTS	601,235	601,235

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	105,755	783,830

TOTAL RECEIPTS	105,755	783,830

CHANGE IN FUND BALANCE	-495,480	182,595

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	295,203	295,203
53 1312 REG(N S) TEMP WAGES-RECP	6,183	6,183
53 1462 EPA&SPA-LONGVTY PAY-REC	10,263	10,263
53 1512 SOCIAL SEC CONTRIB-RECPT	23,653	23,653
53 1522 REG RETIRE CONTRIB-RECPT	21,810	21,810
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
53 1651 COMPENSATION TO BOARD ME	8,000	8,000
TOTAL PERSONAL SERVICES	388,236	388,236
53 2110 LEGAL SERVICES	86,500	86,500
53 2120 FINAN/AUDIT SERVICES	2,000	2,000
53 2141 WAN SUPPORT SERVICES	1,000	1,000
53 2143 LAN SUPPORT SERVICES	1,500	1,500
53 2144 PC/PRINTER SUPPORT SVC	3,500	3,500
53 2145 SERVER SUPPORT SVC	2,500	2,500
53 2170 ADMIN SERVICES	5,300	5,300
53 2184 JANITORIAL SER AGREEMENT	1,540	1,540
53 2192 HONORAIUMS	200	200
53 2199 MISC. CONTRACTED SERVICE	6,000	6,000
53 2200 UTILITY/ENERGY SERVICES	1,800	1,800
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	1,000	1,000
53 2500 RENTALS/LEASES	29,694	29,694
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,985	25,985
53 2800 COMMUNICATION&DATA PROC	23,630	23,630
53 2900 OTHER SERVICES	5,600	5,600
TOTAL PURCHASED SERVICES	197,949	197,949
53 3100 GENERAL ADMIN SUPPLIES	2,850	2,850
53 3200 FACILITY & HARDWARE SUPP	100	100
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	3,050	3,050
53 4500 EQUIPMENT	3,200	3,200
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	3,300	3,300
53 5100 LEGAL, LICENSE&PERMIT CST	5,000	5,000
53 5800 OTHER ADMINISTRATIVE EXP	3,300	3,300
53 5900 OTHER EXPENSE	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,700	8,700
TOTAL REQUIREMENTS	601,235	601,235

28104 NC PSYCHOLOGY BOARD		
DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3121 STIF INT INC-NONOP-PROG	36,000	54,000
43 4134 PRINT,BIND&DUPLIC SVC	100	100
43 4190 OTHER SALES & SERVICES	900	900
43 4310 SALE OF PUBLICATIONS	80	80
43 5100 APPLICATION FEES	9,675	660,000
43 5300 CERTIFICATION FEES	33,750	33,750
43 5500 FINES,PENAL, ASSESS FEE	1,000	10,750
43 5900 OTHER LIC,FEES/PERMITS	24,250	24,250

TOTAL RECEIPTS	105,755	783,830

CHANGE IN FUND BALANCE	-495,480	182,595

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	6.000	6.000

TOTAL REQUIREMENTS	6.000	6.000

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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1112 EPA-REG SALARIES-RECPT	6.000	6.000

TOTAL REQUIREMENTS	6.000	6.000

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28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	172,948	172,948
53 1312 REG(N S) TEMP WAGES-RECP	45,490	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,988	2,988
53 1512 SOCIAL SEC CONTRIB-RECPT	16,685	16,685
53 1522 REG RETIRE CONTRIB-RECPT	13,789	13,789
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
53 1651 COMPENSATION TO BOARD ME	18,500	18,500
TOTAL PERSONAL SERVICES	285,816	285,816
53 2110 LEGAL SERVICES	50,000	50,000
53 2120 FINANCIAL/AUDIT SERVICES	3,299	3,499
53 2140 OTHER INFO. TECH SVCS.	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	2,750
53 2400 MAINTENANCE AGREEMENTS	300	300
53 2500 RENTALS/LEASES	49,942	49,942
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,080	28,080
53 2800 COMMUNICATION &DATA PROC	17,600	17,600
53 2900 OTHER SERVICES	3,420	3,420
TOTAL PURCHASED SERVICES	210,391	210,591
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	1,250
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,750	4,750
TOTAL REQUIREMENTS	508,457	508,657

28106 AUCTIONEER LICENSING BOARD
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3121 STIF INT INC-NONOP-PROGR	15,000	15,000
43 5100 AUCTIONEER LICENSES	405,539	405,539
43 5300 APPRENTICE LICENSES	11,000	11,000
43 5900 OTHER LIC,FEES/PERMITS	30,000	30,000
43 7990 OTHER MISC. REVENUES	500	500
43 8102 RECOVERY FUND	47,500	47,500

TOTAL RECEIPTS	509,539	509,539

CHANGE IN FUND BALANCE	1,082	882

28106 AUCTIONEER LICENSING BOARD		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	508,457	508,657

TOTAL REQUIREMENTS	508,457	508,657

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	509,539	509,539

TOTAL RECEIPTS	509,539	509,539

CHANGE IN FUND BALANCE	1,082	882

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OFFICE OF STATE BUDGET AND MANAGEMENT
 BUDGET PREPARATION SYSTEM
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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1112 EPA-REG SALARIES-RECPT	172,948	172,948
53 1312 REG(N S) TEMP WAGES-RECP	45,490	45,490
53 1462 EPA&SPA-LONGVTY PAY-REC	2,988	2,988
53 1512 SOCIAL SEC CONTRIB-RECPT	16,685	16,685
53 1522 REG RETIRE CONTRIB-RECPT	13,789	13,789
53 1562 MED INS CONTRIB-RECPTS	15,416	15,416
53 1651 COMPENSATION TO BOARD ME	18,500	18,500
TOTAL PERSONAL SERVICES	285,816	285,816
53 2110 LEGAL SERVICES	50,000	50,000
53 2120 FINANCIAL/AUDIT SERVICES	3,299	3,499
53 2140 OTHER INFO. TECH SVCS.	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
53 2200 UTILITY/ENERGY SERVICES	2,750	2,750
53 2400 MAINTENANCE AGREEMENTS	300	300
53 2500 RENTALS/LEASES	49,942	49,942
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,080	28,080
53 2800 COMMUNICATION &DATA PROC	17,600	17,600
53 2900 OTHER SERVICES	3,420	3,420
TOTAL PURCHASED SERVICES	210,391	210,591
53 3100 GENERAL ADMIN SUPPLIES	3,500	3,500
TOTAL SUPPLIES	3,500	3,500
53 4500 EQUIPMENT	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5100 LEGAL, LICENSE&PERMIT CST	500	500
53 5800 OTHER ADMINISTRATIVE EXP	1,250	1,250
53 5900 OTHER EXPENSES	3,000	3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,750	4,750
TOTAL REQUIREMENTS	508,457	508,657

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3121 STIF INT INC-NONOP-PROGR	15,000	15,000
43 5100 AUCTIONEER LICENSES	405,539	405,539
43 5300 APPRENTICE LICENSES	11,000	11,000
43 5900 OTHER LIC,FEES/PERMITS	30,000	30,000
43 7990 OTHER MISC. REVENUES	500	500
43 8102 RECOVERY FUND	47,500	47,500

TOTAL RECEIPTS	509,539	509,539

CHANGE IN FUND BALANCE	1,082	882

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2100 ADMINISTRATION

4.500

4.500

TOTAL REQUIREMENTS

4.500

4.500

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1112 EPA-REG SALARIES-RECPT

4.000

4.000

53 1312 REG(N S) TEMP WAGES-RECP

.500

.500

TOTAL REQUIREMENTS

4.500

4.500

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	22,700	22,700

53 3100 GENERAL ADMIN SUPPLIES	200	200

TOTAL SUPPLIES	200	200

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	22,900	22,900

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	22,900	22,900

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	22,700	22,700

53 3100 GENERAL ADMIN SUPPLIES	200	200

TOTAL SUPPLIES	200	200

TOTAL REQUIREMENTS	22,900	22,900

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	22,900	22,900

CHANGE IN FUND BALANCE	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

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28107 NC ST.BD. OF ELECTROL. EXAM.

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECEIP	2,112,602	2,112,602
53 1312 REG(N S) TEMP WAGES-RECP	211,000	211,000
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	159,405	159,405
53 1522 REG RETIRE CONTRIB-RECPT	138,180	138,180
53 1562 MED INS CONTRIB-RECPTS	115,621	115,621
53 1575 EMPLOYEE ASSISTANCE PRG	500	500
53 1628 ST. DISABILITY PMT	15,000	15,000
53 1631 WORKER'S COMPENSATION	500	500
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
TOTAL PERSONAL SERVICES	2,768,640	2,768,640
53 2110 LEGAL SERVICES	248,050	248,050
53 2120 FINAN/AUDIT SERVICES	1,827,700	1,827,700
53 2143 LAN SUPPORT SERVICES	25,000	25,000
53 2170 ADMIN SERVICES	99,646,619	99,646,619
53 2400 MAINTENANCE AGREEMENTS	18,300	18,300
53 2500 RENTALS/LEASES	253,740	253,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	42,700	42,700
53 2800 COMMUNICATION&DATA PROC	289,300	289,300
53 2900 OTHER SERVICES	6,200	6,200
TOTAL PURCHASED SERVICES	102,357,609	102,357,609
53 3100 GENERAL ADMIN SUPPLIES	46,200	46,200
53 3900 OTHER MATERIALS & SUPP	150,000	150,000
TOTAL SUPPLIES	196,200	196,200
53 4500 EQUIPMENT	276,100	276,100
53 4700 INTANGIBLE ASSETS	50,000	50,000
TOTAL PROPERTY, PLANT & EQUIPMT	326,100	326,100
53 5800 OTHER ADMIN EXPENSES	88,000	88,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,000	88,000
53 8010 DEPENDENT CARE-OP TER	2,500	2,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,500	2,500
TOTAL REQUIREMENTS	105,739,049	105,739,049

28410 MAJOR MEDICAL- SPECIAL
2100 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8110 TRF PUB EMP HLTH BEN FUN	105,739,049	105,739,049

TOTAL RECEIPTS	105,739,049	105,739,049

CHANGE IN FUND BALANCE	0	0

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28410 MAJOR MEDICAL- SPECIAL
2200 CARE MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1312 REG(N S) TEMP WAGES-RECP	15,800	15,800

TOTAL PERSONAL SERVICES	15,800	15,800

53 2120 FINAN/AUDIT SERVICES	5,700	5,700
53 2170 ADMIN SERVICES	18,000,000	18,000,000
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2500 RENTALS/LEASES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,585	16,585
53 2800 COMMUNICATION&DATA PROC	8,900	8,900

TOTAL PURCHASED SERVICES	18,036,285	18,036,285

53 3100 GENERAL ADMIN SUPPLIES	6,500	6,500
53 3900 OTHER MATERIALS & SUPP	15,000	15,000

TOTAL SUPPLIES	21,500	21,500

53 4500 EQUIPMENT	1,100	1,100

TOTAL PROPERTY, PLANT & EQUIPMT	1,100	1,100

53 5800 OTHER ADMIN EXPENSES	50,000	50,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	50,000	50,000

TOTAL REQUIREMENTS	18,124,685	18,124,685

ESTIMATED RECEIPTS		

43 8110 TRF PUB EMP HLTH BEN FUN	18,124,685	18,124,685

TOTAL RECEIPTS	18,124,685	18,124,685

CHANGE IN FUND BALANCE	0	0

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28410 MAJOR MEDICAL- SPECIAL
2300 WELLNESS PREVENTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2170 ADMIN SERVICES	5,417,000	5,417,000
53 2800 COMMUNICATION&DATA PROC	2,100	2,100

TOTAL PURCHASED SERVICES	5,419,100	5,419,100

53 5800 OTHER ADMIN EXPENSES	5,700	5,700

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,700	5,700

TOTAL REQUIREMENTS	5,424,800	5,424,800

ESTIMATED RECEIPTS		

43 8110 TRF PUB EMP HLTH BEN FUN	5,424,800	5,424,800

TOTAL RECEIPTS	5,424,800	5,424,800

CHANGE IN FUND BALANCE	0	0

28410 MAJOR MEDICAL- SPECIAL		
DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 ADMINISTRATION	105,739,049	105,739,049
2200 CARE MANAGEMENT	18,124,685	18,124,685
2300 WELLNESS PREVENTION	5,424,800	5,424,800

TOTAL REQUIREMENTS	129,288,534	129,288,534

ESTIMATED RECEIPTS		

2100 ADMINISTRATION	105,739,049	105,739,049
2200 CARE MANAGEMENT	18,124,685	18,124,685
2300 WELLNESS PREVENTION	5,424,800	5,424,800

TOTAL RECEIPTS	129,288,534	129,288,534

CHANGE IN FUND BALANCE	0	0

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECEIP	2,112,602	2,112,602
53 1312 REG(N S) TEMP WAGES-RECP	226,800	226,800
53 1462 EPA&SPA-LONGVTY PAY-REC	4,832	4,832
53 1512 SOCIAL SEC CONTRIB-RECPT	159,405	159,405
53 1522 REG RETIRE CONTRIB-RECPT	138,180	138,180
53 1562 MED INS CONTRIB-RECPTS	115,621	115,621
53 1575 EMPLOYEE ASSISTANCE PRG	500	500
53 1628 ST. DISABILITY PMT	15,000	15,000
53 1631 WORKER'S COMPENSATION	500	500
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
TOTAL PERSONAL SERVICES	2,784,440	2,784,440
53 2110 LEGAL SERVICES	248,050	248,050
53 2120 FINAN/AUDIT SERVICES	1,833,400	1,833,400
53 2143 LAN SUPPORT SERVICES	25,000	25,000
53 2170 ADMIN SERVICES	123,063,619	123,063,619
53 2400 MAINTENANCE AGREEMENTS	18,400	18,400
53 2500 RENTALS/LEASES	258,740	258,740
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,285	59,285
53 2800 COMMUNICATION&DATA PROC	300,300	300,300
53 2900 OTHER SERVICES	6,200	6,200
TOTAL PURCHASED SERVICES	125,812,994	125,812,994
53 3100 GENERAL ADMIN SUPPLIES	52,700	52,700
53 3900 OTHER MATERIALS & SUPP	165,000	165,000
TOTAL SUPPLIES	217,700	217,700
53 4500 EQUIPMENT	277,200	277,200
53 4700 INTANGIBLE ASSETS	50,000	50,000
TOTAL PROPERTY, PLANT & EQUIPMT	327,200	327,200
53 5800 OTHER ADMIN EXPENSES	143,700	143,700
TOTAL OTHER EXPENSES & ADJUSTMENTS	143,700	143,700
53 8010 DEPENDENT CARE-OP TER	2,500	2,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,500	2,500
TOTAL REQUIREMENTS	129,288,534	129,288,534

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION

2007-08

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ESTIMATED RECEIPTS

43 8110 TRF PUB EMP HLTH BEN FUN

129,288,534

129,288,534

TOTAL RECEIPTS

129,288,534

129,288,534

CHANGE IN FUND BALANCE

0

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2100 ADMINISTRATION	29.000	29.000

TOTAL REQUIREMENTS	29.000	29.000

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28410	MAJOR MEDICAL- SPECIAL	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECEIP	29.000	29.000

TOTAL REQUIREMENTS	29.000	29.000

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54800 CULT.RES.-ENTERPRISE
5241 HISTORIC SITES SALES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	26,430	26,430
53 1312 TEMPORARY SALARIES-RECEI	4,940	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,400	2,400
53 1522 REG RETIRE CONTRIB-RECPT	1,808	1,808
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	39,432	39,432
53 2300 REPAIR SERVICES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	120
53 2800 COMMUNICATION& DATA PROC	580	580
TOTAL PURCHASED SERVICES	800	800
53 3800 PURCHASES FOR RESALE	53,000	53,000
53 3900 OTHER MATERIALS & SUPP	280	280
TOTAL SUPPLIES	53,280	53,280
53 4500 EQUIPMENT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	420	420
TOTAL OTHER EXPENSES & ADJUSTMENTS	420	420
TOTAL REQUIREMENTS	94,032	94,032
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	15,259	15,259
43 4390 OTH SALES OF GDS OR PUBL	77,273	77,273
43 6200 GIFTS	1,500	1,500
TOTAL RECEIPTS	94,032	94,032
CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5241 HISTORIC SITES SALES	94,032	94,032

TOTAL REQUIREMENTS	94,032	94,032

ESTIMATED RECEIPTS		

5241 HISTORIC SITES SALES	94,032	94,032

TOTAL RECEIPTS	94,032	94,032

CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	26,430	26,430
53 1312 TEMPORARY SALARIES-RECEI	4,940	4,940
53 1512 SOCIAL SEC CONTRIB-RECPT	2,400	2,400
53 1522 REG RETIRE CONTRIB-RECPT	1,808	1,808
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	39,432	39,432
53 2300 REPAIR SERVICES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	120	120
53 2800 COMMUNICATION& DATA PROC	580	580
TOTAL PURCHASED SERVICES	800	800
53 3800 PURCHASES FOR RESALE	53,000	53,000
53 3900 OTHER MATERIALS & SUPP	280	280
TOTAL SUPPLIES	53,280	53,280
53 4500 EQUIPMENT	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	420	420
TOTAL OTHER EXPENSES & ADJUSTMENTS	420	420
TOTAL REQUIREMENTS	94,032	94,032
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	15,259	15,259
43 4390 OTH SALES OF GDS OR PUBL	77,273	77,273
43 6200 GIFTS	1,500	1,500
TOTAL RECEIPTS	94,032	94,032
CHANGE IN FUND BALANCE	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

5241 HISTORIC SITES SALES	1.000	1.000

TOTAL REQUIREMENTS	1.000	1.000

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

1.000

1.000

TOTAL REQUIREMENTS

1.000

1.000

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74100 DOA-INTERNAL SERVICE
7111 AUX. SERVICES ADMIN.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

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

TOTAL PURCHASED SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,467,725	1,467,725
53 1322 CONTR EMPL PER IRS-RECPT	135,000	135,000
53 1412 OT PAY - RECEIPTS	1,100	1,100
53 1432 SHIFT PREM PAY - RECEIPT	300	300
53 1442 CALLBK/STBY PREM PAY-REC	3,050	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	24,128	26,805
53 1512 SOCIAL SEC CONTRIB-RECPT	124,798	125,003
53 1522 REG RETIRE CONTRIB-RECPT	106,838	107,029
53 1562 MED INS CONTRIB-RECPTS	184,992	184,992
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	3,000
53 1625 ST DISABILITY PMT	1,715	1,715
53 1631 WRKER COMP-MED PAYMENTS	200	200
53 1641 INMATE LABOR	1,000	1,000
TOTAL PERSONAL SERVICES	2,053,846	2,056,919
53 2140 INFORMATN TECHNOLOGY SVC	5,000	5,000
53 2143 LAN SUPPORT SERVICES	50,000	50,000
53 2170 ADMIN SERVICES	32,000	32,000
53 2184 JANITORIAL SER AGREEMENT	9,500	9,500
53 2185 WASTE REM/RECY SER AGREE	3,400	3,400
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	37,767	38,435
53 2300 REPAIR SERVICES	1,814,600	1,814,600
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTAL/LEASES	1,620	1,620
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,128	3,128
53 2800 COMMUNICATION& DATA PROC	78,150	78,150
53 2900 OTHER SERVICES	2,280,200	2,280,200
TOTAL PURCHASED SERVICES	4,318,365	4,319,033
53 3100 GENERAL ADMIN SUPPLIES	8,450	8,450
53 3200 FACILITY & HARDWARE SUP	2,700	2,700
53 3300 VEHICLE/EQUIP OP SUPPL	9,696,999	9,696,999
53 3500 CLOTHING & RECREATNL SUP	15,400	15,400
53 3600 DRUG/PHARMACEUTICAL SUP	200	200
53 3800 PURCHASES FOR RESALE	600,000	600,000
53 3900 OTHER MATERIALS & SUPP	91,400	91,400
TOTAL SUPPLIES	10,415,149	10,415,149
53 4300 BUILDINGS-CONSTRUCTED	103,500	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	25
53 4500 EQUIPMENT	25,643,144	25,643,144
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	25,747,669	25,747,669

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74100 DOA-INTERNAL SERVICE
7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5100 LEGAL, LICENCE&PERMIT CS	2,200	2,200
53 5600 ASSET & OTHER ADJUSTMENT	146,000	146,000
53 5800 OTHER ADMINISTRATIVE EX	4,600	4,600
53 5900 OTHER EXPENSES	400	400

TOTAL OTHER EXPENSES & ADJUSTMENTS	153,200	153,200

53 8101 TRSFR-14100-GENERAL FUND	449,452	449,452
53 8102 TRANSFER TO BC24100	4,321	4,321

TOTAL INTRAGOVERNMENTAL TRANSACTNS	453,773	453,773

TOTAL REQUIREMENTS	43,142,002	43,145,743

ESTIMATED RECEIPTS		

43 4120 TRANSPORATION SALES/SVC	39,386,426	39,390,167
43 4140 MAINTENANCE & REPAIR SVC	249,792	249,792
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	2,908,784
43 7116 INSURANCE RECOVERIES	530,000	530,000
43 7990 OTHER MISC. REVENUES	67,000	67,000

TOTAL RECEIPTS	43,142,002	43,145,743

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	853,399	853,399
53 1312 REG(N S) TEMP WAGES-RECP	795	795
53 1462 EPA&SPA-LONGVTY PAY-REC	6,050	7,939
53 1512 SOCIAL SEC CONTRIB-RECPT	65,899	66,043
53 1522 REG RETIRE CONTRIB-RECPT	61,367	61,502
53 1562 MED INS CONTRIB-RECPTS	113,693	113,693
53 1631 WRKER COMP-MED PAYMENTS	655	655
TOTAL PERSONAL SERVICES	1,101,858	1,104,026
53 2140 INFORMATN TECHNOLOGY SVC	25,000	25,000
53 2170 ADMIN SERVICES	59,185	59,185
53 2184 JANITORIAL SER AGREEMENT	6,500	6,500
53 2185 WASTE REM/RECY SER AGREE	12,710	12,710
53 2199 MISC CONTRACTUAL SERVICE	30,000	30,000
53 2200 UTILITY/ENERGY SERVICES	37,900	38,458
53 2300 REPAIR SERVICES	65,629	65,629
53 2400 MAINTENANCE AGREEMENTS	1,940	1,940
53 2500 RENTAL/LEASES	24,267	24,267
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,950	7,950
53 2800 COMMUNICATION& DATA PROC	112,700	112,700
53 2900 OTHER SERVICES	5,700	5,700
TOTAL PURCHASED SERVICES	389,481	390,039
53 3100 GENERAL ADMIN SUPPLIES	22,200	22,200
53 3200 FACILITY & HARDWARE SUP	5,300	5,300
53 3300 VEHICLE/EQUIP OP SUPPL	23,235	23,235
53 3500 CLOTHING & RECREATNL SUP	3,300	3,300
53 3600 DRUG/PHARMACEUTICAL SUP	50	50
53 3900 OTHER MATERIALS & SUPP	3,200	3,200
TOTAL SUPPLIES	57,285	57,285
53 4500 EQUIPMENT	9,715	9,715
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	11,715	11,715
53 5600 ASSET & OTHER ADJUSTMENT	100	100
53 5800 OTHER ADMINISTRATIVE EX	200	200
53 5900 OTHER EXPENSES	5,500	5,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,800	5,800
53 8101 TRSFR-14100-GENERAL FUND	77,361	77,361
TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,361	77,361

74100 DOA-INTERNAL SERVICE
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	1,643,500	1,646,226

ESTIMATED RECEIPTS		

43 4190 OTH SALES & SVCS	1,253,413	1,256,139
43 4390 SALE OF SCRAP PAPER	73,700	73,700
43 7990 OTHER MISC. REVENUES	316,387	316,387

TOTAL RECEIPTS	1,643,500	1,646,226

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,251,060	2,251,060
53 1312 REG(N S) TEMP WAGES-RECP	108,520	108,520
53 1412 OT PAY - RECEIPTS	133,000	133,000
53 1422 HOLIDAY PAY - RECEIPTS	500	500
53 1432 SHIFT PREM PAY - RECEIPT	28,000	28,000
53 1462 EPA&SPA-LONGVTY PAY-REC	23,552	26,320
53 1512 SOCIAL SEC CONTRIB-RECPT	194,669	194,881
53 1522 REG RETIRE CONTRIB-RECPT	173,940	174,138
53 1562 MED INS CONTRIB-RECPTS	323,736	323,736
53 1572 UNEMP COMP PAYMNTS TO ES	390	390
53 1625 ST DISABILITY PMT	2,000	2,000
53 1631 WRKER COMP-MED PAYMENTS	1,200	1,200
53 1632 WRKER COMP-TEMP DIS PAYM	2,000	2,000
TOTAL PERSONAL SERVICES	3,242,567	3,245,745
53 2140 INFORMATN TECHNOLOGY SVC	24,632	24,632
53 2143 LAN SUPPORT SERVICES	5,000	5,000
53 2170 ADMIN SERVICES	1,500	1,500
53 2184 JANITORIAL SER AGREEMENT	4,500	4,500
53 2185 WASTE REM/RECY SER AGREE	3,200	3,200
53 2199 MISC CONTRACTUAL SERVICE	1,000	1,000
53 2200 UTILITY/ENERGY SERVICES	24,735	25,048
53 2300 REPAIR SERVICES	14,900	14,900
53 2400 MAINTENANCE AGREEMENTS	64,700	64,700
53 2500 RENTAL/LEASES	13,556	13,556
53 2700 TRAVEL&OTHER EMPLOYEE EX	545,042	545,042
53 2800 COMMUNICATION& DATA PROC	163,480	163,480
53 2900 OTHER SERVICES	2,505	2,505
TOTAL PURCHASED SERVICES	868,750	869,063
53 3100 GENERAL ADMIN SUPPLIES	19,210	19,210
53 3200 FACILITY & HARDWARE SUP	3,500	3,500
53 3300 VEHICLE/EQUIP OP SUPPL	143	143
53 3500 CLOTHING & RECREATNL SUP	30,000	30,000
53 3600 DRUG/PHARMACEUTICAL SUP	742	758
53 3900 OTHER MATERIALS & SUPP	38,319	38,319
TOTAL SUPPLIES	91,914	91,930
53 4500 EQUIPMENT	36,210	36,210
53 4700 INTANGIBLE ASSETS	10,900	10,900
TOTAL PROPERTY, PLANT & EQUIPMT	47,110	47,110
53 5100 LEGAL, LICENCE&PERMIT CS	5,000	5,000
53 5600 ASSET & OTHER ADJUSTMENT	50	50
53 5800 OTHER ADMINISTRATIVE EX	1,250	1,250

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74100 DOA-INTERNAL SERVICE
7218 MAIL SERVICE CENTER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,300	8,300

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

TOTAL INTRAGOVERNMENTAL TRANSACTNS	28,164	28,164

TOTAL REQUIREMENTS	4,286,805	4,290,312

ESTIMATED RECEIPTS		

43 4133 POSTGE,FRGHT & DELIV SVC	2,430,736	2,434,243
53 8307 POSTAGE REIMBURSEMENT	1,856,069	1,856,069

TOTAL RECEIPTS	4,286,805	4,290,312

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	362,370	362,370
53 1312 REG(N S) TEMP WAGES-RECP	40,000	40,000
53 1412 OT PAY - RECEIPTS	8,500	8,500
53 1432 SHIFT PREM PAY - RECEIPT	300	300
53 1462 EPA&SPA-LONGVTY PAY-REC	8,995	9,927
53 1512 SOCIAL SEC CONTRIB-RECPT	32,157	32,228
53 1522 REG RETIRE CONTRIB-RECPT	27,145	27,212
53 1562 MED INS CONTRIB-RECPTS	49,139	49,139
53 1631 WRKER COMP-MED PAYMENTS	700	700
53 1632 WRKER COMP-TEMP DIS PAYM	1,700	1,700
TOTAL PERSONAL SERVICES	531,006	532,076
53 2140 INFORMATN TECHNOLOGY SVC	500	500
53 2143 LAN SUPPORT SERVICES	3,000	3,000
53 2170 ADMIN SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER AGREE	3,800	3,800
53 2193 TRANSPORTATION SVCS	59,800	59,800
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2200 UTILITY/ENERGY SERVICES	110,185	112,239
53 2300 REPAIR SERVICES	89,458	89,458
53 2400 MAINTENANCE AGREEMENTS	16,160	16,160
53 2500 RENTAL/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	375	375
53 2800 COMMUNICATION& DATA PROC	25,960	25,960
53 2900 OTHER SERVICES	14,750	14,750
TOTAL PURCHASED SERVICES	332,988	335,042
53 3100 GENERAL ADMIN SUPPLIES	20,085	20,085
53 3200 FACILITY & HARDWARE SUP	25,200	25,200
53 3300 VEHICLE/EQUIP OP SUPPL	3,147	3,147
53 3500 CLOTHING & RECREATNL SUP	2,840	2,840
53 3900 OTHER MATERIALS & SUPP	23,500	23,500
TOTAL SUPPLIES	74,772	74,772
53 4500 EQUIPMENT	4,500	4,500
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	5,000
53 5100 LEGAL, LICENCE&PERMIT CS	1,600	1,600
53 5600 ASSET & OTHER ADJUSTMENT	50	50
53 5800 OTHER ADMINISTRATIVE EX	600	600
53 5900 OTHER EXPENSES	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,250	7,250

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74100 DOA-INTERNAL SERVICE
7251 STATE PARKING SYSTEM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8101 TRSFR-14100-GENERAL FUND	373,138	373,138
53 8165 TRANS DOT	600	600
53 8192 TSFR OSC GEN FUND 19978	290,540	290,540

TOTAL INTRAGOVERNMENTAL TRANSACTNS	664,278	664,278

TOTAL REQUIREMENTS	1,615,294	1,618,418

ESTIMATED RECEIPTS		

43 4430 PARKING LOT RENTAL	1,615,294	1,618,418

TOTAL RECEIPTS	1,615,294	1,618,418

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	335,812	335,812
53 1312 REG(N S) TEMP WAGES-RECP	6,500	6,500
53 1412 OT PAY - RECEIPTS	60	60
53 1462 EPA&SPA-LONGVTY PAY-REC	4,291	4,291
53 1512 SOCIAL SEC CONTRIB-RECPT	26,534	26,534
53 1522 REG RETIRE CONTRIB-RECPT	24,289	24,289
53 1562 MED INS CONTRIB-RECPTS	32,759	32,759
53 1572 UNEMP COMP PAYMNTS TO ES	785	785
53 1625 ST DISABILITY PMT	200	200
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
TOTAL PERSONAL SERVICES	432,230	432,230
53 2170 ADMIN SERVICES	3,000	3,000
53 2185 WASTE REM/RECY SER AGREE	1,540	1,540
53 2186 SECURITY SERV AGREEMT	960	960
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2200 UTILITY/ENERGY SERVICES	30,009	30,232
53 2300 REPAIR SERVICES	7,000	7,000
53 2400 MAINTENANCE AGREEMENTS	1,200	1,200
53 2500 RENTAL/LEASES	450	450
53 2700 TRAVEL&OTHER EMPLOYEE EX	12,169	12,169
53 2800 COMMUNICATION& DATA PROC	20,032	20,032
53 2900 OTHER SERVICES	18,000	18,000
TOTAL PURCHASED SERVICES	94,860	95,083
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3200 FACILITY & HARDWARE SUP	950	950
53 3300 VEHICLE/EQUIP OP SUPPL	22,830	22,830
53 3500 CLOTHING & RECREATNL SUP	2,000	2,000
53 3600 DRUG/PHARMACEUTICAL SUP	70	72
53 3800 PURCHASES FOR RESALE	61,719	61,719
53 3900 OTHER MATERIALS & SUPP	533	533
TOTAL SUPPLIES	89,602	89,604
53 4100 LAND	965	965
53 4500 EQUIPMENT	5,525	5,525
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,490	7,490
53 5600 ASSET & OTHER ADJUSTMENT	1,300	1,300
53 5800 OTHER ADMINISTRATIVE EX	900	900
53 5900 OTHER EXPENSES	2,100	2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,300	4,300

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74100 DOA-INTERNAL SERVICE
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8101 TRSFR-14100-GENERAL FUND	31,742	31,742

TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,742	31,742

TOTAL REQUIREMENTS	660,224	660,449

ESTIMATED RECEIPTS		

43 4190 OTH SALES & SVCS	601,067	601,292
43 4320 SALE OF SURP PROP-EQUIP	17,900	17,900
43 7990 OTHER MISC. REVENUES	39,916	39,916
43 9200 BUDGETED FUND BALANCE	1,341	1,341

TOTAL RECEIPTS	660,224	660,449

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	249,448	249,448
53 1312 REG(N S) TEMP WAGES-RECP	6,980,000	6,980,000
53 1412 OT PAY - RECEIPTS	760,000	760,000
53 1462 EPA&SPA-LONGVTY PAY-REC	6,345	6,345
53 1512 SOCIAL SEC CONTRIB-RECPT	611,642	611,642
53 1522 REG RETIRE CONTRIB-RECPT	18,265	18,265
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124
53 1572 UNEMP COMP PAYMNTS TO ES	22,000	22,000
TOTAL PERSONAL SERVICES	8,670,824	8,670,824
53 2170 ADMIN SERVICES	5,900	5,900
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2300 REPAIR SERVICES	478	478
53 2400 MAINTENANCE AGREEMENTS	1,100	1,100
53 2500 RENTAL/LEASES	26,977	26,977
53 2700 TRAVEL&OTHER EMPLOYEE EX	115	115
53 2800 COMMUNICATION& DATA PROC	18,325	18,325
53 2900 OTHER SERVICES	260	260
TOTAL PURCHASED SERVICES	53,255	53,255
53 3100 GENERAL ADMIN SUPPLIES	6,260	6,260
53 3900 OTHER MATERIALS & SUPP	200	200
TOTAL SUPPLIES	6,460	6,460
53 4500 EQUIPMENT	4,425	4,425
53 4700 INTANGIBLE ASSETS	850	850
TOTAL PROPERTY, PLANT & EQUIPMT	5,275	5,275
53 5800 OTHER ADMINISTRATIVE EX	100	100
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
53 8101 TRSFR-14100-GENERAL FUND	39,566	39,566
TOTAL INTRAGOVERNMENTAL TRANSACTNS	39,566	39,566
TOTAL REQUIREMENTS	8,775,980	8,775,980

74100 DOA-INTERNAL SERVICE
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 PROFESSIONAL SERVICES	8,775,980	8,775,980

TOTAL RECEIPTS	8,775,980	8,775,980

CHANGE IN FUND BALANCE	0	0

74100 DOA-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

7211 MOTOR FLEET MANAGEMENT	43,142,002	43,145,743
7215 STATE SURPLUS PROPERTY	1,643,500	1,646,226
7218 MAIL SERVICE CENTER	4,286,805	4,290,312
7251 STATE PARKING SYSTEM	1,615,294	1,618,418
7310 FEDERAL SURPLUS PROPERTY	660,224	660,449
7511 TEMPORARY SOLUTIONS PROG	8,775,980	8,775,980

TOTAL REQUIREMENTS	60,123,805	60,137,128

ESTIMATED RECEIPTS		

7211 MOTOR FLEET MANAGEMENT	43,142,002	43,145,743
7215 STATE SURPLUS PROPERTY	1,643,500	1,646,226
7218 MAIL SERVICE CENTER	4,286,805	4,290,312
7251 STATE PARKING SYSTEM	1,615,294	1,618,418
7310 FEDERAL SURPLUS PROPERTY	660,224	660,449
7511 TEMPORARY SOLUTIONS PROG	8,775,980	8,775,980

TOTAL RECEIPTS	60,123,805	60,137,128

CHANGE IN FUND BALANCE	0	0

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	5,519,814	5,519,814
53 1312 REG(N S) TEMP WAGES-RECPT	7,135,815	7,135,815
53 1322 CONTR EMPL PER IRS-RECPT	135,000	135,000
53 1412 OT PAY - RECEIPTS	902,660	902,660
53 1422 HOLIDAY PAY - RECEIPTS	500	500
53 1432 SHIFT PREM PAY - RECEIPT	28,600	28,600
53 1442 CALLBK/STBY PREM PAY-REC	3,050	3,050
53 1462 EPA&SPA-LONGVTY PAY-REC	73,361	81,627
53 1512 SOCIAL SEC CONTRIB-RECPT	1,055,699	1,056,331
53 1522 REG RETIRE CONTRIB-RECPT	411,844	412,435
53 1562 MED INS CONTRIB-RECPTS	727,443	727,443
53 1572 UNEMP COMP PAYMNTS TO ES	26,175	26,175
53 1625 ST DISABILITY PMT	3,915	3,915
53 1631 WRKER COMP-MED PAYMENTS	3,755	3,755
53 1632 WRKER COMP-TEMP DIS PAYM	3,700	3,700
53 1641 INMATE LABOR	1,000	1,000
TOTAL PERSONAL SERVICES	16,032,331	16,041,820
53 2140 INFORMATN TECHNOLOGY SVC	55,132	55,132
53 2143 LAN SUPPORT SERVICES	58,000	58,000
53 2170 ADMIN SERVICES	104,585	104,585
53 2184 JANITORIAL SER AGREEMENT	20,500	20,500
53 2185 WASTE REM/RECY SER AGREE	24,650	24,650
53 2186 SECURITY SERV AGREEMT	960	960
53 2193 TRANSPORTATION SVCS	59,800	59,800
53 2199 MISC CONTRACTUAL SERVICE	37,600	37,600
53 2200 UTILITY/ENERGY SERVICES	240,596	244,412
53 2300 REPAIR SERVICES	1,992,065	1,992,065
53 2400 MAINTENANCE AGREEMENTS	87,100	87,100
53 2500 RENTAL/LEASES	67,870	67,870
53 2700 TRAVEL&OTHER EMPLOYEE EX	568,779	568,779
53 2800 COMMUNICATION& DATA PROC	418,847	418,847
53 2840 POSTAGE	-200	-200
53 2900 OTHER SERVICES	2,321,415	2,321,415
TOTAL PURCHASED SERVICES	6,057,699	6,061,515
53 3100 GENERAL ADMIN SUPPLIES	77,705	77,705
53 3200 FACILITY & HARDWARE SUP	37,650	37,650
53 3300 VEHICLE/EQUIP OP SUPPL	9,746,354	9,746,354
53 3500 CLOTHING & RECREATNL SUP	53,540	53,540
53 3600 DRUG/PHARMACEUTICAL SUP	1,062	1,080
53 3800 PURCHASES FOR RESALE	661,719	661,719
53 3900 OTHER MATERIALS & SUPP	157,152	157,152
TOTAL SUPPLIES	10,735,182	10,735,200
53 4100 LAND	965	965

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
53 4300 BUILDINGS-CONSTRUCTED	103,500	103,500
53 4400 OTHER STRUCTURES & IMPRO	25	25
53 4500 EQUIPMENT	25,703,519	25,703,519
53 4700 INTANGIBLE ASSETS	16,250	16,250

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

53 5100 LEGAL, LICENCE&PERMIT CS	8,800	8,800
53 5600 ASSET & OTHER ADJUSTMENT	147,500	147,500
53 5800 OTHER ADMINISTRATIVE EX	7,650	7,650
53 5900 OTHER EXPENSES	15,500	15,500

TOTAL OTHER EXPENSES & ADJUSTMENTS	179,450	179,450

53 8101 TRSFR-14100-GENERAL FUND	999,423	999,423
53 8102 TRANSFER TO BC24100	4,321	4,321
53 8165 TRANS DOT	600	600
53 8192 TSFR OSC GEN FUND 19978	290,540	290,540

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,294,884	1,294,884

TOTAL REQUIREMENTS	60,123,805	60,137,128

ESTIMATED RECEIPTS

43 4120 TRANSPORATION SALES/SVC	39,386,426	39,390,167
43 4133 POSTGE,FRGHT & DELIV SVC	2,430,736	2,434,243
43 4140 MAINTENANCE & REPAIR SVC	249,792	249,792
43 4160 PROFESSIONAL SERVICES	8,775,980	8,775,980
43 4190 OTH SALES & SVCS	1,854,480	1,857,431
43 4320 SALE OF SURP PROP-EQUIP	17,900	17,900
43 4321 SALE OF SURP PROP-NONOPE	2,908,784	2,908,784
43 4390 SALE OF SCRAP PAPER	73,700	73,700
43 4430 PARKING LOT RENTAL	1,615,294	1,618,418
43 7116 INSURANCE RECOVERIES	530,000	530,000
43 7990 OTHER MISC. REVENUES	423,303	423,303
53 8307 POSTAGE REIMBURSEMENT	1,856,069	1,856,069
43 9200 BUDGETED FUND BALANCE	1,341	1,341

TOTAL RECEIPTS	60,123,805	60,137,128

CHANGE IN FUND BALANCE

0

0

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74100 DOA-INTERNAL SERVICE

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

7211	MOTOR FLEET MANAGEMENT	46.000	46.000
7215	STATE SURPLUS PROPERTY	30.750	30.750
7218	MAIL SERVICE CENTER	85.500	85.500
7251	STATE PARKING SYSTEM	13.750	13.750
7310	FEDERAL SURPLUS PROPERTY	9.250	9.250
7511	TEMPORARY SOLUTIONS PROG	7.000	7.000

TOTAL REQUIREMENTS		192.250	192.250

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POSITION COUNTS

SUMMARY BY ACCOUNT

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74100 DOA-INTERNAL SERVICE

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT

189.250

189.250

53 1312 REG(N S) TEMP WAGES-RECP

3.000

3.000

TOTAL REQUIREMENTS

192.250

192.250

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	SUMMARY BY FUND	

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74103 DOA-Internal Service-Special

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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74103 DOA-Internal Service-Special

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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74103 DOA-Internal Service-Special

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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74103 DOA-Internal Service-Special

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	3,637,006	3,637,006
53 1312 REG(N S) TEMP WAGES-RECP	11,200	11,200
53 1462 EPA&SPA-LONGVTY PAY-REC	45,903	45,903
53 1512 SOCIAL SEC CONTRIB-RECPT	281,563	281,563
53 1522 REG RETIRE CONTRIB-RECPT	251,719	251,719
53 1562 MED INS CONTRIB-RECPTS	289,449	289,449
53 1575 EMPLOYEE ASSISTANCE PROG	3,500	3,500
TOTAL PERSONAL SERVICES	4,520,340	4,520,340
53 2110 LEGAL SERVICES	150,000	150,000
53 2140 INFORMATN TECHNOLOGY-SVC	957,878	957,878
53 2143 LAN SUPPORT SERVICES	491,700	491,700
53 2146 MAINFRAME SUPPORT SERV	1,500	1,500
53 2170 TEMPORARY AGENCY CONTRAC	1,400	1,400
53 2184 JANITORIAL SER AGREEMENT	51,000	51,000
53 2185 WASTE REM/RECY SER AGREE	37,004	37,004
53 2186 SECURITY SERVICE AGREE	131,230	131,230
53 2187 PEST CONTROL AGREEMENT	684	684
53 2188 LAWNS & GROUNDS SER AGREE	46,000	46,000
53 2199 MISC CONTRACTUAL SERVICE	3,500	3,500
53 2200 UTILITY/ENERGY SERVICES	690,961	690,961
53 2300 REPAIR SERVICES	821,804	821,804
53 2400 MAINTENANCE AGREEMENTS	114,441	114,441
53 2500 RENTALS/LEASES	145,109	145,109
53 2700 TRAVEL&OTHER EMPLOYEE EX	91,865	91,865
53 2800 COMMUNICATION&DATA PROC	263,528	263,528
53 2900 OTHER SERVICES	389,195	389,195
TOTAL PURCHASED SERVICES	4,388,799	4,388,799
53 3100 GENERAL ADMIN SUPPLIES	64,819	64,819
53 3200 FACILITY & HARDWARE SUPP	45,000	45,000
53 3900 OTHER MAT. & SUPPLIES	1,000	1,000
TOTAL SUPPLIES	110,819	110,819
53 4200	4,200	4,200
53 4300 BUILDINGS - CONSTRUCTED	50,000	50,000
53 4500 EQUIPMENT	161,116	161,116
53 4700 TANGIBLE ASSETS	16,595	16,595
TOTAL PROPERTY, PLANT & EQUIPMT	231,911	231,911
53 5800 OTHER ADMINISTRATIVE EXP	161,640	161,640
53 5900 OTHER EXPENSES	5,200	5,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	166,840	166,840

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74660 GOVERNOR-ITS INTERNAL SVC
7100 ITS-ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8142 AGENCY-WIDE ALLOCATION	166,610	166,610

TOTAL INTRAGOVERNMENTAL TRANSACTNS	166,610	166,610

TOTAL REQUIREMENTS	9,585,319	9,585,319

ESTIMATED RECEIPTS		

43 4160 PROF SVCS	1,763,500	1,763,500
43 5600 REGISTRATION FEES	315,900	315,900
43 8142 ITS AGENCY-WIDE ALLOC.	7,391,549	7,391,549
43 8168 TRANSFER FROM 24667	49,403	49,403

TOTAL RECEIPTS	9,520,352	9,520,352

CHANGE IN FUND BALANCE	-64,967	-64,967

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74660 GOVERNOR-ITS INTERNAL SVC
7105 BUSINESS Relation MANAG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2141 WAN SUPPORT SERVICES	10,000	10,000
53 2300 REPAIR SERVICES	1,200	1,200
53 2400 MAINTENANCE AGREEMENTS	1,300	1,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	14,500	14,500
53 2800 COMMUNICATION&DATA PROC	26,560	26,560
53 2900 OTHER SERVICES	26,042	26,042
TOTAL PURCHASED SERVICES	79,602	79,602
53 3100 GENERAL ADMIN SUPPLIES	4,600	4,600
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
TOTAL SUPPLIES	6,600	6,600
53 4500 EQUIPMENT	3,400	3,400
53 4700 TANGIBLE ASSETS	1,200	1,200
TOTAL PROPERTY, PLANT & EQUIPMT	4,600	4,600
53 5800 OTHER ADMINISTRATIVE EXP	8,300	8,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,300	8,300
TOTAL REQUIREMENTS	99,102	99,102
ESTIMATED RECEIPTS		
43 4160 PROF SVCS	110,743	110,743
43 8142 ITS AGENCY-WIDE ALLOC.	531,707	531,707
43 8144 FUND-TO-FUND ALLOCATION	18,244	18,244
43 8168 TRANSFER FROM 24667	14,782	14,782
TOTAL RECEIPTS	675,476	675,476
CHANGE IN FUND BALANCE	576,374	576,374

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	1,860,011	1,860,011
53 1462 EPA&SPA-LONGVTY PAY-REC	20,981	20,981
53 1512 SOCIAL SEC CONTRIB-RECPT	143,896	143,896
53 1522 REG RETIRE CONTRIB-RECPT	128,565	128,565
53 1562 MED INS CONTRIB-RECPTS	138,744	138,744
TOTAL PERSONAL SERVICES	2,292,197	2,292,197
53 2140 INFORMATN TECHNOLOGY-SVC	409,247	409,247
53 2143 LAN SUPPORT SERVICES	1,616	1,616
53 2170 TEMPORARY AGENCY CONTRAC	20,000	20,000
53 2186 SECURITY SERVICE AGREE	140	140
53 2300 REPAIR SERVICES	6,750	6,750
53 2400 MAINTENANCE AGREEMENTS	26,000	26,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,000	10,000
53 2800 COMMUNICATION&DATA PROC	125,481	125,481
53 2900 OTHER SERVICES	56,127	56,127
TOTAL PURCHASED SERVICES	655,361	655,361
53 3100 GENERAL ADMIN SUPPLIES	8,800	8,800
TOTAL SUPPLIES	8,800	8,800
53 4500 EQUIPMENT	10,500	10,500
TOTAL PROPERTY, PLANT & EQUIPMT	10,500	10,500
53 5800 OTHER ADMINISTRATIVE EXP	3,100	3,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,100	3,100
53 7112 RESERVE-NEW POS.-SIPS	95,430	95,430
TOTAL RESERVES	95,430	95,430
TOTAL REQUIREMENTS	3,065,388	3,065,388

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 PROF SVCS	2,171,593	2,171,593
43 8142 ITS AGENCY-WIDE ALLOC.	192,445	192,445

TOTAL RECEIPTS	2,364,038	2,364,038

CHANGE IN FUND BALANCE	-701,350	-701,350

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	10,131,247	10,131,247
53 1462 EPA&SPA-LONGVTY PAY-REC	95,925	95,925
53 1512 SOCIAL SEC CONTRIB-RECPT	782,383	782,383
53 1522 REG RETIRE CONTRIB-RECPT	699,043	699,043
53 1562 MED INS CONTRIB-RECPTS	554,976	554,976
TOTAL PERSONAL SERVICES	12,263,574	12,263,574
53 2140 INFORMATN TECHNOLOGY-SVC	1,825,952	1,825,952
53 2143 LAN SUPPORT SERVICES	305,000	305,000
53 2144 PERSONAL COMP/PRINTER SU	5,000	5,000
53 2146 MAINFRAME SUPPORT SERV	150,000	150,000
53 2186 SECURITY SERVICE AGREE	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	19,980,624	19,980,624
53 2500 RENTALS/LEASES	60,500	60,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	168,438	168,438
53 2800 COMMUNICATION&DATA PROC	6,009,068	6,009,068
53 2900 OTHER SERVICES	265,000	265,000
TOTAL PURCHASED SERVICES	28,771,582	28,771,582
53 3100 GENERAL ADMIN SUPPLIES	1,400,600	1,400,600
53 3700 RESEARCH/DEVELOP& ED SUP	2,000	2,000
TOTAL SUPPLIES	1,402,600	1,402,600
53 4500 EQUIPMENT	12,543,609	12,543,609
53 4700 TANGIBLE ASSETS	5,491,595	5,491,595
TOTAL PROPERTY, PLANT & EQUIPMT	18,035,204	18,035,204
53 5800 OTHER ADMINISTRATIVE EXP	54,200	54,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	54,200	54,200
53 7112 RESERVE-NEW POS.-SIPS	542,126	542,126
TOTAL RESERVES	542,126	542,126
53 8141 INTRA-FUND TRANSFERS	8,321,928	8,321,928
53 8142 AGENCY-WIDE ALLOCATION	5,374,617	5,374,617
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,696,545	13,696,545
TOTAL REQUIREMENTS	74,765,831	74,765,831

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74660 GOVERNOR-ITS INTERNAL SVC
7217 COMPUTING SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4132 COMP S&SVC	65,604,739	65,604,739
43 8141 INTRA-FUND TRANSFERS	6,734,099	6,734,099
43 8142 ITS AGENCY-WIDE ALLOC.	1,182,584	1,182,584
43 8168 TRANSFER FROM 24667	148,910	148,910

TOTAL RECEIPTS	73,670,332	73,670,332

CHANGE IN FUND BALANCE	-1,095,499	-1,095,499

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	8,093,847	8,093,847
53 1412 OT PAY - RECEIPTS	69,942	69,942
53 1462 EPA&SPA-LONGVTY PAY-REC	64,699	64,699
53 1512 SOCIAL SEC CONTRIB-RECPT	629,482	629,482
53 1522 REG RETIRE CONTRIB-RECPT	562,476	562,476
53 1562 MED INS CONTRIB-RECPTS	469,805	469,805
TOTAL PERSONAL SERVICES	9,890,251	9,890,251
53 2140 INFORMATN TECHNOLOGY-SVC	1,129,170	1,129,170
53 2141 WAN SUPPORT SERVICES	52,000	52,000
53 2143 LAN SUPPORT SERVICES	317,978	317,978
53 2145 SERVER SUPPORT SERVICES	32,810	32,810
53 2170 TEMPORARY AGENCY CONTRAC	22,000	22,000
53 2186 SECURITY SERVICE AGREE	20,142	20,142
53 2300 REPAIR SERVICES	3,759	3,759
53 2400 MAINTENANCE AGREEMENTS	6,531,387	6,531,387
53 2500 RENTALS/LEASES	97,600	97,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	91,325	91,325
53 2800 COMMUNICATION&DATA PROC	52,062,951	52,062,951
53 2900 OTHER SERVICES	349,592	349,592
TOTAL PURCHASED SERVICES	60,710,714	60,710,714
53 3100 GENERAL ADMIN SUPPLIES	167,825	167,825
53 3500 CLOTHING & RECREATIONAL	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
TOTAL SUPPLIES	168,825	168,825
53 4400 OTHER STRUCTURES&IMPROVE	2,600	2,600
53 4500 EQUIPMENT	9,775,993	9,775,993
53 4700 TANGIBLE ASSETS	2,669,085	2,669,085
TOTAL PROPERTY, PLANT & EQUIPMT	12,447,678	12,447,678
53 5100 LEGAL, LICENSES/PERMITS	165	165
53 5800 OTHER ADMINISTRATIVE EXP	54,145	54,145
TOTAL OTHER EXPENSES & ADJUSTMENTS	54,310	54,310
53 7112 RESERVE-NEW POS.-SIPS	790,036	790,036
TOTAL RESERVES	790,036	790,036
53 8141 INTRA-FUND TRANSFERS	5,739,227	5,739,227
53 8142 AGENCY-WIDE ALLOCATION	4,605,380	4,605,380
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,344,607	10,344,607

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74660 GOVERNOR-ITS INTERNAL SVC
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	94,406,421	94,406,421

ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	83,137,888	83,137,888
43 4160 PROF SVCS	1,055,850	1,055,850
43 7991 OTHER MISC REV - NONOPER	1,700,000	1,700,000
43 8141 INTRA-FUND TRANSFERS	6,661,578	6,661,578
43 8168 TRANSFER FROM 24667	21,784	21,784

TOTAL RECEIPTS	92,577,100	92,577,100

CHANGE IN FUND BALANCE	-1,829,321	-1,829,321

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74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	2,631,114	2,631,114
53 1462 EPA&SPA-LONGVTY PAY-REC	11,988	11,988
53 1512 SOCIAL SEC CONTRIB-RECPT	202,197	202,197
53 1522 REG RETIRE CONTRIB-RECPT	180,614	180,614
53 1562 MED INS CONTRIB-RECPTS	131,036	131,036
TOTAL PERSONAL SERVICES	3,156,949	3,156,949
53 2140 INFORMATN TECHNOLOGY-SVC	950,591	950,591
53 2143 LAN SUPPORT SERVICES	324	324
53 2186 SECURITY SERVICE AGREE	975	975
53 2400 MAINTENANCE AGREEMENTS	584,083	584,083
53 2700 TRAVEL&OTHER EMPLOYEE EX	55,090	55,090
53 2800 COMMUNICATION&DATA PROC	1,172,609	1,172,609
53 2900 OTHER SERVICES	150,333	150,333
TOTAL PURCHASED SERVICES	2,914,005	2,914,005
53 3100 GENERAL ADMIN SUPPLIES	2,500	2,500
TOTAL SUPPLIES	2,500	2,500
53 4500 EQUIPMENT	4,300	4,300
53 4700 TANGIBLE ASSETS	386,248	386,248
TOTAL PROPERTY, PLANT & EQUIPMT	390,548	390,548
53 5800 OTHER ADMINISTRATIVE EXP	33,620	33,620
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,620	33,620
53 7112 RESERVE-NEW POS.-SIPS	698,917	698,917
TOTAL RESERVES	698,917	698,917
53 8141 INTRA-FUND TRANSFERS	253,405	253,405
53 8142 AGENCY-WIDE ALLOCATION	1,123,820	1,123,820
53 8144 FUND-TO-FUND ALLOCATIONS	18,244	18,244
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,395,469	1,395,469
TOTAL REQUIREMENTS	8,592,008	8,592,008

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74660 GOVERNOR-ITS INTERNAL SVC
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4132 COMP S&SVC	6,520,153	6,520,153
43 8141 INTRA-FUND TRANSFERS	253,405	253,405
43 8168 TRANSFER FROM 24667	437,145	437,145

TOTAL RECEIPTS	7,210,703	7,210,703

CHANGE IN FUND BALANCE	-1,381,305	-1,381,305

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74660 GOVERNOR-ITS INTERNAL SVC
7230 INFORMATION SECURITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	721,182	721,182
53 1512 SOCIAL SEC CONTRIB-RECPT	55,171	55,171
53 1522 REG RETIRE CONTRIB-RECPT	49,304	49,304
53 1562 MED INS CONTRIB-RECPTS	34,686	34,686
TOTAL PERSONAL SERVICES	860,343	860,343
53 2140 INFORMATN TECHNOLOGY-SVC	40,384	40,384
53 2143 LAN SUPPORT SERVICES	5,000	5,000
53 2170 TEMPORARY AGENCY CONTRAC	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	24,495	24,495
53 2500 RENTALS/LEASES	600	600
53 2700 TRAVEL&OTHER EMPLOYEE EX	29,075	29,075
53 2800 COMMUNICATION&DATA PROC	335,504	335,504
53 2900 OTHER SERVICES	39,900	39,900
TOTAL PURCHASED SERVICES	476,958	476,958
53 3100 GENERAL ADMIN SUPPLIES	11,998	11,998
TOTAL SUPPLIES	11,998	11,998
53 4500 EQUIPMENT	670,046	670,046
53 4700 TANGIBLE ASSETS	159,961	159,961
TOTAL PROPERTY, PLANT & EQUIPMT	830,007	830,007
53 5800 OTHER ADMINISTRATIVE EXP	100,700	100,700
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	101,200	101,200
53 7112 RESERVE-NEW POS.-SIPS	98,006	98,006
TOTAL RESERVES	98,006	98,006
53 8141 INTRA-FUND TRANSFERS	222,277	222,277
TOTAL INTRAGOVERNMENTAL TRANSACTNS	222,277	222,277
TOTAL REQUIREMENTS	2,600,789	2,600,789

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74660 GOVERNOR-ITS INTERNAL SVC
7230 INFORMATION SECURITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4160 PROF SVCS	103,125	103,125
43 8142 ITS AGENCY-WIDE ALLOC.	2,510,543	2,510,543
43 8168 TRANSFER FROM 24667	19,450	19,450

TOTAL RECEIPTS	2,633,118	2,633,118

CHANGE IN FUND BALANCE	32,329	32,329

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74660 GOVERNOR-ITS INTERNAL SVC
7240 ORACLE ULA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2400 MAINTENANCE AGREEMENTS	4,244,917	4,244,917
53 2500 RENTALS/LEASES	978,138	978,138

TOTAL PURCHASED SERVICES	5,223,055	5,223,055

53 4700 TANGIBLE ASSETS	3,826,940	3,826,940

TOTAL PROPERTY, PLANT & EQUIPMT	3,826,940	3,826,940

TOTAL REQUIREMENTS	9,049,995	9,049,995

ESTIMATED RECEIPTS		

43 4160 PROF SVCS	9,049,995	9,049,995

TOTAL RECEIPTS	9,049,995	9,049,995

CHANGE IN FUND BALANCE	0	0

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74660 GOVERNOR-ITS INTERNAL SVC
7250 DESKTOP SUPPORT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	463,907	463,907
53 1512 SOCIAL SEC CONTRIB-RECPT	35,489	35,489
53 1522 REG RETIRE CONTRIB-RECPT	31,716	31,716
53 1562 MED INS CONTRIB-RECPTS	23,124	23,124

TOTAL PERSONAL SERVICES	554,236	554,236

53 2400 MAINTENANCE AGREEMENTS	282,920	282,920
53 2800 COMMUNICATION&DATA PROC	19,951	19,951

TOTAL PURCHASED SERVICES	302,871	302,871

53 4500 EQUIPMENT	342,000	342,000
53 4700 TANGIBLE ASSETS	144,943	144,943

TOTAL PROPERTY, PLANT & EQUIPMT	486,943	486,943

TOTAL REQUIREMENTS	1,344,050	1,344,050

ESTIMATED RECEIPTS		

43 8142 ITS AGENCY-WIDE ALLOC.	118,324	118,324

TOTAL RECEIPTS	118,324	118,324

CHANGE IN FUND BALANCE	-1,225,726	-1,225,726

74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
7100 ITS-ADMINISTRATION	9,585,319	9,585,319
7105 BUSINESS Relation MANAG	99,102	99,102
7110 CUSTOMER & PUBLIC REL MG	3,065,388	3,065,388
7217 COMPUTING SERVICES	74,765,831	74,765,831
7224 STATE TELECOMMUNICATIONS	94,406,421	94,406,421
7228 ENTERPRISE SOLUTIONS	8,592,008	8,592,008
7230 INFORMATION SECURITY	2,600,789	2,600,789
7240 ORACLE ULA	9,049,995	9,049,995
7250 DESKTOP SUPPORT SERVICES	1,344,050	1,344,050
TOTAL REQUIREMENTS	203,508,903	203,508,903

ESTIMATED RECEIPTS		
7100 ITS-ADMINISTRATION	9,520,352	9,520,352
7105 BUSINESS Relation MANAG	675,476	675,476
7110 CUSTOMER & PUBLIC REL MG	2,364,038	2,364,038
7217 COMPUTING SERVICES	73,670,332	73,670,332
7224 STATE TELECOMMUNICATIONS	92,577,100	92,577,100
7228 ENTERPRISE SOLUTIONS	7,210,703	7,210,703
7230 INFORMATION SECURITY	2,633,118	2,633,118
7240 ORACLE ULA	9,049,995	9,049,995
7250 DESKTOP SUPPORT SERVICES	118,324	118,324

TOTAL RECEIPTS	197,819,438	197,819,438
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CHANGE IN FUND BALANCE	-5,689,465	-5,689,465
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BI233

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

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	27,538,314	27,538,314
53 1312 REG(N S) TEMP WAGES-RECPT	11,200	11,200
53 1412 OT PAY - RECEIPTS	69,942	69,942
53 1462 EPA&SPA-LONGVTY PAY-REC	239,496	239,496
53 1512 SOCIAL SEC CONTRIB-RECPT	2,130,181	2,130,181
53 1522 REG RETIRE CONTRIB-RECPT	1,903,437	1,903,437
53 1562 MED INS CONTRIB-RECPTS	1,641,820	1,641,820
53 1575 EMPLOYEE ASSISTANCE PROG	3,500	3,500
53 2110 LEGAL SERVICES	150,000	150,000
53 2140 INFORMATN TECHNOLOGY-SVC	5,313,222	5,313,222
53 2141 WAN SUPPORT SERVICES	62,000	62,000
53 2143 LAN SUPPORT SERVICES	1,121,618	1,121,618
53 2144 PERSONAL COMP/PRINTER SU	5,000	5,000
53 2145 SERVER SUPPORT SERVICES	32,810	32,810
53 2146 MAINFRAME SUPPORT SERV	151,500	151,500
53 2170 TEMPORARY AGENCY CONTRAC	45,400	45,400
53 2184 JANITORIAL SER AGREEMENT	51,000	51,000
53 2185 WASTE REM/RECY SER AGREE	37,004	37,004
53 2186 SECURITY SERVICE AGREE	154,487	154,487
53 2187 PEST CONTROL AGREEMENT	684	684
53 2188 LAWNS & GROUNDS SER AGRE	46,000	46,000
53 2199 MISC CONTRACTUAL SERVICE	3,500	3,500
53 2200 UTILITY/ENERGY SERVICES	690,961	690,961
53 2300 REPAIR SERVICES	833,513	833,513
53 2400 MAINTENANCE AGREEMENTS	31,790,167	31,790,167
53 2500 RENTALS/LEASES	1,281,947	1,281,947
53 2700 TRAVEL&OTHER EMPLOYEE EX	460,293	460,293
53 2800 COMMUNICATION&DATA PROC	60,015,652	60,015,652
53 2900 OTHER SERVICES	1,276,189	1,276,189
53 3100 GENERAL ADMIN SUPPLIES	1,661,142	1,661,142
53 3200 FACILITY & HARDWARE SUPP	45,000	45,000
53 3500 CLOTHING & RECREATIONAL	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	4,500	4,500
53 3900 OTHER MAT. & SUPPLIES	1,000	1,000
53 4200	4,200	4,200
53 4300 BUILDINGS - CONSTRUCTED	50,000	50,000
53 4400 OTHER STRUCTURES&IMPROVE	2,600	2,600
53 4500 EQUIPMENT	23,510,964	23,510,964
53 4700 TANGIBLE ASSETS	12,696,567	12,696,567
53 5100 LEGAL, LICENSES/PERMITS	165	165
53 5800 OTHER ADMINISTRATIVE EXP	415,705	415,705
53 5900 OTHER EXPENSES	5,700	5,700
53 7112 RESERVE-NEW POS.-SIPS	2,224,515	2,224,515
53 8141 INTRA-FUND TRANSFERS	14,536,837	14,536,837
53 8142 AGENCY-WIDE ALLOCATION	11,270,427	11,270,427
53 8144 FUND-TO-FUND ALLOCATIONS	18,244	18,244
TOTAL REQUIREMENTS	203,508,903	203,508,903

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4131 TELEPHONE/TELECOM SVC	83,137,888	83,137,888
43 4132 COMP S&SVC	72,124,892	72,124,892
43 4160 PROF SVCS	14,254,806	14,254,806
43 5600 REGISTRATION FEES	315,900	315,900
43 7991 OTHER MISC REV - NONOPER	1,700,000	1,700,000
43 8141 INTRA-FUND TRANSFERS	13,649,082	13,649,082
43 8142 ITS AGENCY-WIDE ALLOC.	11,927,152	11,927,152
43 8144 FUND-TO-FUND ALLOCATION	18,244	18,244
43 8168 TRANSFER FROM 24667	691,474	691,474

TOTAL RECEIPTS	197,819,438	197,819,438

CHANGE IN FUND BALANCE	-5,689,465	-5,689,465

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

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74660 GOVERNOR-ITS INTERNAL SVC

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

7100 ITS-ADMINISTRATION	73.000	73.000
7110 CUSTOMER & PUBLIC REL MG	34.000	34.000
7217 COMPUTING SERVICES	138.000	138.000
7224 STATE TELECOMMUNICATIONS	121.000	121.000
7228 ENTERPRISE SOLUTIONS	31.000	31.000
7230 INFORMATION SECURITY	9.000	9.000
7250 DESKTOP SUPPORT SERVICES	6.000	6.000

TOTAL REQUIREMENTS	412.000	412.000

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74660	GOVERNOR-ITS INTERNAL SVC	

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	412.000	412.000

TOTAL REQUIREMENTS	412.000	412.000
