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11000 GENERAL ASSEMBLY-GENERAL  
1110 SENATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	2,502,508	0	2,502,508
1311 REG(N S) TEMP WAGES-APPR	2,188,364	0	2,188,364
1411 OT PAY - APPROPRIATED	1,900	0	1,900
1461 EPA&SPA-LONGVTY PAY-APPR	168,645	0	168,645
1511 SOCIAL SEC CONTRIB-APPRO	394,523	0	394,523
1521 REG RETIRE CONTRIB-APPRO	140,345	0	140,345
1561 MED INS CONTRIB-APPRO	507,409	0	507,409
1652 COMPEN TO OTH ELECTED OF	351,540	0	351,540
-----			
TOTAL PERSONAL SERVICES	6,255,234	0	6,255,234
-----			
2700 TRAVEL/OTHER EMPLOYEE EX	1,848,899	0	1,848,899
2800 COMMUNICATION&DATA PROC	63,040	0	63,040
-----			
TOTAL PURCHASED SERVICES	1,911,939	0	1,911,939
-----			
3100 GENERAL ADMIN SUPPLIES	9,900	0	9,900
-----			
TOTAL SUPPLIES	9,900	0	9,900
-----			
7195 AGENCY RESERVES	15,789	0	15,789
-----			
TOTAL RESERVES	15,789	0	15,789
-----			
TOTAL REQUIREMENTS	8,192,862	0	8,192,862
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	8,192,862	0	8,192,862
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11000 GENERAL ASSEMBLY-GENERAL  
1120 HOUSE OF REPRESENTATIVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	3,362,132	0	3,362,132
1311 REG(N S) TEMP WAGES-APPR	4,280,104	0	4,280,104
1411 OT PAY - APPROPRIATED	6,000	0	6,000
1461 EPA&SPA-LONGVTY PAY-APPR	227,891	0	227,891
1511 SOCIAL SEC CONTRIB-APPRO	660,756	0	660,756
1521 REG RETIRE CONTRIB-APPRO	233,504	0	233,504
1561 MED INS CONTRIB-APPRO	976,692	0	976,692
1652 COMPEN TO OTH ELECTED OF	821,100	0	821,100
TOTAL PERSONAL SERVICES	10,568,179	0	10,568,179
2700 TRAVEL/OTHER EMPLOYEE EX	4,120,050	0	4,120,050
2800 COMMUNICATION&DATA PROC	120,395	0	120,395
TOTAL PURCHASED SERVICES	4,240,445	0	4,240,445
3100 GENERAL ADMIN SUPPLIES	16,300	0	16,300
TOTAL SUPPLIES	16,300	0	16,300
7195 AGENCY RESERVES	35,915	0	35,915
TOTAL RESERVES	35,915	0	35,915
TOTAL REQUIREMENTS	14,860,839	0	14,860,839
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	14,860,839	0	14,860,839

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11000 GENERAL ASSEMBLY-GENERAL  
1211 ADMINISTRATIVE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	1,462,575	0	1,462,575
1311 REG(N S) TEMP WAGES-APPR	495,376	0	495,376
1411 OT PAY - APPROPRIATED	29,800	0	29,800
1431 SHIFT PREM PAY - APPRO	0	0	0
1461 EPA&SPA-LONGVTY PAY-APPR	144,476	0	144,476
1511 SOCIAL SEC CONTRIB-APPRO	164,263	0	164,263
1521 REG RETIRE CONTRIB-APPRO	113,431	0	113,431
1561 MED INS CONTRIB-APPRO	167,181	0	167,181
-----			
TOTAL PERSONAL SERVICES	2,577,102	0	2,577,102
-----			
2300 REPAIR SERVICES	10,000	0	10,000
2400 MAINTENANCE AGREEMENTS	150,000	0	150,000
2500 RENTALS/LEASES	99,000	0	99,000
2700 TRAVEL/OTHER EMPLOYEE EX	5,282	0	5,282
2800 COMMUNICATION&DATA PROC	412,119	0	412,119
2900 OTHER SERVICES	5,800	0	5,800
-----			
TOTAL PURCHASED SERVICES	682,201	0	682,201
-----			
3100 GENERAL ADMIN SUPPLIES	171,000	0	171,000
3200 FACILITY & HARDWARE SUPP	29,000	0	29,000
3500 CLOTHING & RECREATNL SUP	31,000	0	31,000
-----			
TOTAL SUPPLIES	231,000	0	231,000
-----			
4500 EQUIPMENT	63,800	0	63,800
4600 ART,OTHER ARTIVACTS&LIT	85,000	0	85,000
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	148,800	0	148,800
-----			
5200 PENSION PAYMENTS	44,798	0	44,798
5800 OTHER ADMINISTRATIVE EXP	188,899	0	188,899
-----			
TOTAL OTHER EXPENSES & ADJUSTM	233,697	0	233,697
-----			
TOTAL REQUIREMENTS	3,872,800	0	3,872,800
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11000 GENERAL ASSEMBLY-GENERAL  
1211 ADMINISTRATIVE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
7990 OTHER MISC. REVENUES	3,000	0	3,000
-----			
TOTAL RECEIPTS	6,000	0	6,000
-----			
NET APPROPRIATION	3,866,800	0	3,866,800
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11000 GENERAL ASSEMBLY-GENERAL  
1212 BILL DRAFTING DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	1,310,196	0	1,310,196
1311 REG(N S) TEMP WAGES-APPR	459,873	0	459,873
1411 OT PAY - APPROPRIATED	19,800	0	19,800
1461 EPA&SPA-LONGVTY PAY-APPR	187,988	0	187,988
1511 SOCIAL SEC CONTRIB-APPRO	148,704	0	148,704
1521 REG RETIRE CONTRIB-APPRO	58,899	0	58,899
1561 MED INS CONTRIB-APPRO	117,320	0	117,320
-----			
TOTAL PERSONAL SERVICES	2,302,780	0	2,302,780
-----			
2700 TRAVEL/OTHER EMPLOYEE EX	2,732	0	2,732
-----			
TOTAL PURCHASED SERVICES	2,732	0	2,732
-----			
TOTAL REQUIREMENTS	2,305,512	0	2,305,512
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	2,305,512	0	2,305,512
-----			
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11000 GENERAL ASSEMBLY-GENERAL  
1213 GENERAL RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	2,487,254	0	2,487,254
1311 REG(N S) TEMP WAGES-APPR	82,740	0	82,740
1411 OT PAY - APPROPRIATED	1,700	0	1,700
1461 EPA&SPA-LONGVTY PAY-APPR	219,387	0	219,387
1511 SOCIAL SEC CONTRIB-APPRO	213,388	0	213,388
1521 REG RETIRE CONTRIB-APPRO	84,518	0	84,518
1561 MED INS CONTRIB-APPRO	131,985	0	131,985
-----			
TOTAL PERSONAL SERVICES	3,220,972	0	3,220,972
-----			
2700 TRAVEL/OTHER EMPLOYEE EX	5,283	0	5,283
2900 OTHER SERVICES	5,800	0	5,800
-----			
TOTAL PURCHASED SERVICES	11,083	0	11,083
-----			
TOTAL REQUIREMENTS	3,232,055	0	3,232,055
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	3,232,055	0	3,232,055
-----			

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11000 GENERAL ASSEMBLY-GENERAL  
 1214 FISCAL RESEARCH DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	2,669,637	0	2,669,637
1311 REG(N S) TEMP WAGES-APPR	96,180	0	96,180
1411 OT PAY - APPROPRIATED	8,600	0	8,600
1461 EPA&SPA-LONGVTY PAY-APPR	265,940	0	265,940
1511 SOCIAL SEC CONTRIB-APPRO	251,039	0	251,039
1521 REG RETIRE CONTRIB-APPRO	91,862	0	91,862
1561 MED INS CONTRIB-APPRO	117,320	0	117,320
-----			
TOTAL PERSONAL SERVICES	3,500,578	0	3,500,578
-----			
2199 MISC CONTRACTUAL SERVICE	13,000	0	13,000
2700 TRAVEL/OTHER EMPLOYEE EX	10,783	0	10,783
2900 OTHER SERVICES	400	0	400
-----			
TOTAL PURCHASED SERVICES	24,183	0	24,183
-----			
3100 GENERAL ADMIN SUPPLIES	100	0	100
-----			
TOTAL SUPPLIES	100	0	100
-----			
5800 OTHER ADMINISTRATIVE EXP	4,000	0	4,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	4,000	0	4,000
-----			
TOTAL REQUIREMENTS	3,528,861	0	3,528,861
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	3,528,861	0	3,528,861
-----			

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11000 GENERAL ASSEMBLY-GENERAL  
1215 BUILDING MAINTENANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	433,574	0	433,574
1311 REG(N S) TEMP WAGES-APPR	472,014	0	472,014
1411 OT PAY - APPROPRIATED	8,600	0	8,600
1421 HOLIDAY PAY - APPRO	1,300	0	1,300
1431 SHIFT PREM PAY - APPRO	19,000	0	19,000
1461 EPA&SPA-LONGVTY PAY-APPR	32,450	0	32,450
1511 SOCIAL SEC CONTRIB-APPRO	73,108	0	73,108
1521 REG RETIRE CONTRIB-APPRO	28,956	0	28,956
1561 MED INS CONTRIB-APPRO	120,253	0	120,253
TOTAL PERSONAL SERVICES	1,189,255	0	1,189,255
2200 UTILITY/ENERGY SERVICES	262,053	0	262,053
2300 REPAIR SERVICES	74,000	0	74,000
2900 OTHER SERVICES	32,075	0	32,075
TOTAL PURCHASED SERVICES	368,128	0	368,128
3200 FACILITY & HARDWARE SUPP	9,000	0	9,000
TOTAL SUPPLIES	9,000	0	9,000
TOTAL REQUIREMENTS	1,566,383	0	1,566,383
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,566,383	0	1,566,383



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11000 GENERAL ASSEMBLY-GENERAL  
 1216 FOOD SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	432,143	0	432,143
1311 REG(N S) TEMP WAGES-APPR	195,936	0	195,936
1411 OT PAY - APPROPRIATED	37,800	0	37,800
1461 EPA&SPA-LONGVTY PAY-APPR	17,689	0	17,689
1511 SOCIAL SEC CONTRIB-APPRO	49,401	0	49,401
1521 REG RETIRE CONTRIB-APPRO	19,567	0	19,567
1561 MED INS CONTRIB-APPRO	96,789	0	96,789
TOTAL PERSONAL SERVICES	849,325	0	849,325
2300 REPAIR SERVICES	1,000	0	1,000
2500 RENTALS/LEASES	1,000	0	1,000
TOTAL PURCHASED SERVICES	2,000	0	2,000
3400 FOOD & DIETARY SUPPLIES	58,539	0	58,539
3800 PURCHASES FOR RESALE	644,905	0	644,905
TOTAL SUPPLIES	703,444	0	703,444
4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
7195 AGENCY RESERVES	10,000	0	10,000
TOTAL RESERVES	10,000	0	10,000
TOTAL REQUIREMENTS	1,565,769	0	1,565,769
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	972,000	0	972,000
TOTAL RECEIPTS	972,000	0	972,000
NET APPROPRIATION	593,769	0	593,769

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11000 GENERAL ASSEMBLY-GENERAL  
1217 INFORMATION SYSTEMS DIV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
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1111 EPA-REG SALARIES-APPRO	2,294,946	0	2,294,946
1311 REG(N S) TEMP WAGES-APPR	74,088	0	74,088
1461 EPA&SPA-LONGVTY PAY-APPR	144,104	0	144,104
1511 SOCIAL SEC CONTRIB-APPRO	188,670	0	188,670
1521 REG RETIRE CONTRIB-APPRO	73,870	0	73,870
1561 MED INS CONTRIB-APPRO	114,387	0	114,387
-----			
TOTAL PERSONAL SERVICES	2,890,065	0	2,890,065
-----			
2140 CONTRACTUAL SERV	315,800	0	315,800
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2400 MAINTENANCE AGREEMENTS	624,367	0	624,367
2700 TRAVEL/OTHER EMPLOYEE EX	34,000	0	34,000
2800 COMMUNICATION&DATA PROC	204,037	0	204,037
2900 OTHER SERVICES	82,000	0	82,000
-----			
TOTAL PURCHASED SERVICES	1,265,204	0	1,265,204
-----			
3100 GENERAL ADMIN SUPPLIES	65,191	0	65,191
-----			
TOTAL SUPPLIES	65,191	0	65,191
-----			
4500 EQUIPMENT	937,300	0	937,300
4600 ART,OTHER ARTIVACTS&LIT	6,000	0	6,000
4700 INTANGIBLE ASSETS	132,069	0	132,069
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,075,369	0	1,075,369
-----			
5800 OTHER ADMINISTRATIVE EXP	26,000	0	26,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	26,000	0	26,000
-----			
TOTAL REQUIREMENTS	5,321,829	0	5,321,829
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11000 GENERAL ASSEMBLY-GENERAL  
1220 LEGISLATIVE RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7195 AGENCY RESERVES	96,300	0	96,300
-----			
TOTAL RESERVES	96,300	0	96,300
-----			
TOTAL REQUIREMENTS	96,300	0	96,300
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	96,300	0	96,300
-----			
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11000 GENERAL ASSEMBLY-GENERAL  
1230 INSTITUTE OF GOVERNMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2800 COMMUNICATION&DATA PROC	85,000	0	85,000
-----			
TOTAL PURCHASED SERVICES	85,000	0	85,000
-----			
TOTAL REQUIREMENTS	85,000	0	85,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	85,000	0	85,000
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11000 GENERAL ASSEMBLY-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	34,625	0	34,625
1461 EPA&SPA-LONGVTY PAY-APPR	1,662	0	1,662
1511 SOCIAL SEC CONTRIB-APPRO	2,776	0	2,776
1521 REG RETIRE CONTRIB-APPRO	1,099	0	1,099
1561 MED INS CONTRIB-APPRO	2,933	0	2,933
-----			
TOTAL PERSONAL SERVICES	43,095	0	43,095
-----			
7195 AGENCY RESERVES	1,278,000	-921,318	356,682
-----			
TOTAL RESERVES	1,278,000	-921,318	356,682
-----			
TOTAL REQUIREMENTS	1,321,095	-921,318	399,777
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,321,095	-921,318	399,777
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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 SENATE	8,192,862	0	8,192,862
1120 HOUSE OF REPRESENTATIVES	14,860,839	0	14,860,839
1211 ADMINISTRATIVE	3,872,800	0	3,872,800
1212 BILL DRAFTING DIVISION	2,305,512	0	2,305,512
1213 GENERAL RESEARCH	3,232,055	0	3,232,055
1214 FISCAL RESEARCH DIVISION	3,528,861	0	3,528,861
1215 BUILDING MAINTENANCE	1,566,383	0	1,566,383
1216 FOOD SERVICE	1,565,769	0	1,565,769
1217 INFORMATION SYSTEMS DIV	5,321,829	0	5,321,829
1220 LEGISLATIVE RESEARCH	96,300	0	96,300
1230 INSTITUTE OF GOVERNMENT	85,000	0	85,000
1900 RESERVES AND TRANSFERS	1,321,095	-921,318	399,777
TOTAL REQUIREMENTS	45,949,305	-921,318	45,027,987
ESTIMATED RECEIPTS			
1211 ADMINISTRATIVE	6,000	0	6,000
1216 FOOD SERVICE	972,000	0	972,000
TOTAL RECEIPTS	978,000	0	978,000
NET APPROPRIATION	44,971,305	-921,318	44,049,987

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	16,989,590	0	16,989,590
1311 REG(N S) TEMP WAGES-APPR	8,344,675	0	8,344,675
1411 OT PAY - APPROPRIATED	114,200	0	114,200
1421 HOLIDAY PAY - APPRO	1,300	0	1,300
1431 SHIFT PREM PAY - APPRO	19,000	0	19,000
1461 EPA&SPA-LONGVTY PAY-APPR	1,410,232	0	1,410,232
1511 SOCIAL SEC CONTRIB-APPRO	2,146,628	0	2,146,628
1521 REG RETIRE CONTRIB-APPRO	846,051	0	846,051
1561 MED INS CONTRIB-APPRO	2,352,269	0	2,352,269
1652 COMPEN TO OTH ELECTED OF	1,172,640	0	1,172,640
TOTAL PERSONAL SERVICES	33,396,585	0	33,396,585
2140 CONTRACTUAL SERV	315,800	0	315,800
2199 MISC CONTRACTUAL SERVICE	18,000	0	18,000
2200 UTILITY/ENERGY SERVICES	262,053	0	262,053
2300 REPAIR SERVICES	85,000	0	85,000
2400 MAINTENANCE AGREEMENTS	774,367	0	774,367
2500 RENTALS/LEASES	100,000	0	100,000
2700 TRAVEL/OTHER EMPLOYEE EX	6,027,029	0	6,027,029
2800 COMMUNICATION&DATA PROC	884,591	0	884,591
2900 OTHER SERVICES	126,075	0	126,075
TOTAL PURCHASED SERVICES	8,592,915	0	8,592,915
3100 GENERAL ADMIN SUPPLIES	262,491	0	262,491
3200 FACILITY & HARDWARE SUPP	38,000	0	38,000
3400 FOOD & DIETARY SUPPLIES	58,539	0	58,539
3500 CLOTHING & RECREATNL SUP	31,000	0	31,000
3800 PURCHASES FOR RESALE	644,905	0	644,905
TOTAL SUPPLIES	1,034,935	0	1,034,935
4500 EQUIPMENT	1,002,100	0	1,002,100
4600 ART,OTHER ARTIVACTS&LIT	91,000	0	91,000
4700 INTANGIBLE ASSETS	132,069	0	132,069
TOTAL PROPERTY,PLANT & EQUIPMT	1,225,169	0	1,225,169
5200 PENSION PAYMENTS	44,798	0	44,798
5800 OTHER ADMINISTRATIVE EXP	218,899	0	218,899
TOTAL OTHER EXPENSES & ADJUSTM	263,697	0	263,697
7195 AGENCY RESERVES	1,436,004	-921,318	514,686
TOTAL RESERVES	1,436,004	-921,318	514,686



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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
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TOTAL REQUIREMENTS	45,949,305	-921,318	45,027,987
-----			
ESTIMATED RECEIPTS			
-----			
4150 FOOD & VENDING SVC	972,000	0	972,000
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
7990 OTHER MISC. REVENUES	3,000	0	3,000
-----			
TOTAL RECEIPTS	978,000	0	978,000
-----			
NET APPROPRIATION	44,971,305	-921,318	44,049,987

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

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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 SENATE	33.000	.000	33.000
1120 HOUSE OF REPRESENTATIVES	25.000	.000	25.000
1211 ADMINISTRATIVE	16.000	.000	16.000
1212 BILL DRAFTING DIVISION	18.000	.000	18.000
1213 GENERAL RESEARCH	38.000	.000	38.000
1214 FISCAL RESEARCH DIVISION	35.000	.000	35.000
1215 BUILDING MAINTENANCE	29.000	.000	29.000
1216 FOOD SERVICE	19.000	.000	19.000
1217 INFORMATION SYSTEMS DIV	30.000	.000	30.000
1900 RESERVES AND TRASFERS	.000	.000	.000
-----			
TOTAL REQUIREMENTS	243.000	.000	243.000
-----			

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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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11000 GENERAL ASSEMBLY-GENERAL

DESCRIPTION

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ORIGINAL

2004-05  
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REQUIREMENTS

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1111 EPA-REG SALARIES-APPRO	243.000	.000	243.000
-----			
TOTAL REQUIREMENTS	243.000	.000	243.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

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13000 GOV.OFFICE-GENERAL  
 1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	2,281,087	0	2,281,087
1112 EPA-REG SALARIES-RECPT	29,303	0	29,303
1141 AGENCY HEAD SALARY	118,430	0	118,430
1311 REG(N S) TEMP WAGES-APPR	10,296	0	10,296
1321 CONTR EMPL PER IRS-APPRO	35,000	-41,037	-6,037
1461 EPA&SPA-LONGVTY PAY-APPR	17,460	0	17,460
1511 SOCIAL SEC CONTRIB-APPRO	177,392	0	177,392
1512 SOCIAL SEC CONTRIB-RECPT	2,243	0	2,243
1521 REG RETIRE CONTRIB-APPRO	73,072	0	73,072
1522 REG RETIRE CONTRIB-RECPT	2,286	0	2,286
1561 MED INS CONTRIB-APPRO	118,273	-36,000	82,273
1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
1631 WRKER COMP-MED PAYMENTS	1,353	0	1,353
1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
-----			
TOTAL PERSONAL SERVICES	2,879,951	-77,037	2,802,914
-----			
2300 REPAIR SERVICES	3,300	0	3,300
2400 MAINTENANCE AGREEMENTS	11,266	0	11,266
2500 RENTAL/LEASES	20,909	0	20,909
2700 TRAVEL&OTHER EMPLOYEE EX	38,074	-11,000	27,074
2800 COMMUNICATION&DATA PROC	75,627	0	75,627
2900 OTHER SERVICES	2,461	0	2,461
-----			
TOTAL PURCHASED SERVICES	151,637	-11,000	140,637
-----			
3100 GENERAL ADMIN SUPPLIES	15,467	0	15,467
3200 FACILITY & HARDWARE SUPP	150	0	150
3900 OTHER MATERIALS & SUPP	1,769	0	1,769
-----			
TOTAL SUPPLIES	17,386	0	17,386
-----			
5800 OTHER ADMINISTRATIVE EX	6,270	0	6,270
5900 OTHER EXPENSES	10,529	0	10,529
-----			
TOTAL OTHER EXPENSES & ADJUSTM	16,799	0	16,799
-----			
6980 CITIES IN SCHOOLS	200,000	0	200,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	200,000	0	200,000
-----			
TOTAL REQUIREMENTS	3,265,773	-88,037	3,177,736
-----			

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

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13000 GOV.OFFICE-GENERAL  
1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
8135 TRF FROM NCSU	36,088	0	36,088
-----			
TOTAL RECEIPTS	37,088	0	37,088
-----			
NET APPROPRIATION	3,228,685	-88,037	3,140,648
-----			
-----			

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13000 GOV.OFFICE-GENERAL  
1120 DUES TO NATIONAL ASSOCIA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5800 OTHER ADMINISTRATIVE EX	180,940	141,739	322,679
TOTAL OTHER EXPENSES & ADJUSTM	180,940	141,739	322,679
TOTAL REQUIREMENTS	180,940	141,739	322,679
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	180,940	141,739	322,679

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13000 GOV.OFFICE-GENERAL  
1130 INTERGOVTAL RELATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	275,536	0	275,536
1321 CONTR EMPL PER IRS-APPRO	26,836	0	26,836
1461 EPA&SPA-LONGVTY PAY-APPR	6,572	0	6,572
1511 SOCIAL SEC CONTRIB-APPRO	23,635	0	23,635
1521 REG RETIRE CONTRIB-APPRO	8,548	0	8,548
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
-----			
TOTAL PERSONAL SERVICES	352,859	0	352,859
-----			
2184 JANITORIAL SERVICES	1,450	0	1,450
2400 MAINTENANCE AGREEMENTS	215	0	215
2500 RENTAL/LEASES	85,632	-11,000	74,632
2700 TRAVEL&OTHER EMPLOYEE EX	25,346	0	25,346
2800 COMMUNICATION&DATA PROC	10,261	0	10,261
2900 OTHER SERVICES	1,100	0	1,100
-----			
TOTAL PURCHASED SERVICES	124,004	-11,000	113,004
-----			
3100 GENERAL ADMIN SUPPLIES	2,832	0	2,832
3900 OTHER MATERIALS & SUPP	100	0	100
-----			
TOTAL SUPPLIES	2,932	0	2,932
-----			
5800 OTHER ADMINISTRATIVE EX	6,265	0	6,265
5900 OTHER EXPENSES	125	0	125
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,390	0	6,390
-----			
7115 RES MILITARY AFF COMM	0	0	0
-----			
TOTAL RESERVES	0	0	0
-----			
TOTAL REQUIREMENTS	486,185	-11,000	475,185
-----			



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13000 GOV.OFFICE-GENERAL  
1130 INTERGOVTAL RELATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7992 PETTY CASH	125	0	125
8307 REIMBURSEMENT FROM DOC	7,000	0	7,000
8312 REIMBURSEMENT FROM DOT	7,000	0	7,000
8343 REIMBURSEMENT FR DENR	7,000	0	7,000
8344 REIMBURSEMENT FR DHHS	7,000	0	7,000
TOTAL RECEIPTS	28,125	0	28,125
NET APPROPRIATION	458,060	-11,000	447,060

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13000 GOV.OFFICE-GENERAL  
1210 CITIZENS' AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	193,336	0	193,336
1461 EPA&SPA-LONGVTY PAY-APPR	6,145	0	6,145
1511 SOCIAL SEC CONTRIB-APPRO	15,450	0	15,450
1521 REG RETIRE CONTRIB-APPRO	6,282	0	6,282
1561 MED INS CONTRIB-APPRO	15,766	0	15,766
-----			
TOTAL PERSONAL SERVICES	236,979	0	236,979
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	2,322	0	2,322
2800 COMMUNICATION&DATA PROC	11,069	0	11,069
2900 OTHER SERVICES	185	0	185
-----			
TOTAL PURCHASED SERVICES	13,576	0	13,576
-----			
3100 GENERAL ADMIN SUPPLIES	1,400	0	1,400
3900 OTHER MATERIALS & SUPP	100	0	100
-----			
TOTAL SUPPLIES	1,500	0	1,500
-----			
5800 OTHER ADMINISTRATIVE EX	30	0	30
-----			
TOTAL OTHER EXPENSES & ADJUSTM	30	0	30
-----			
TOTAL REQUIREMENTS	252,085	0	252,085
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	252,085	0	252,085
-----			

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13000 GOV.OFFICE-GENERAL  
1230 EDUCATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	279,042	0	279,042
1112 EPA-REG SALARIES-RECPT	83,085	0	83,085
1461 EPA&SPA-LONGVTY PAY-APPR	666	0	666
1462 EPA&SPA-LONGVTY PAY-REC	2,381	0	2,381
1511 SOCIAL SEC CONTRIB-APPRO	21,398	0	21,398
1512 SOCIAL SEC CONTRIB-RECPT	6,546	0	6,546
1521 REG RETIRE CONTRIB-APPRO	8,476	0	8,476
1522 REG RETIRE CONTRIB-RECPT	5,840	0	5,840
1561 MED INS CONTRIB-APPRO	17,921	0	17,921
1562 MED INS CONTRIB-RECPTS	2,113	0	2,113
-----			
TOTAL PERSONAL SERVICES	427,468	0	427,468
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	5,000	0	5,000
-----			
TOTAL PURCHASED SERVICES	5,000	0	5,000
-----			
TOTAL REQUIREMENTS	432,468	0	432,468
-----			
ESTIMATED RECEIPTS			
-----			
2404 NC BUSINESS COMMITTEE	99,965	0	99,965
-----			
TOTAL RECEIPTS	99,965	0	99,965
-----			
NET APPROPRIATION	332,503	0	332,503
-----			

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13000 GOV.OFFICE-GENERAL  
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	184,574	0	184,574
1461 EPA&SPA-LONGVTY PAY-APPR	1,689	0	1,689
1511 SOCIAL SEC CONTRIB-APPRO	14,250	0	14,250
1521 REG RETIRE CONTRIB-APPRO	5,644	0	5,644
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
1652 COMPEN TO OTH ELECTED OF	4,000	0	4,000
-----			
TOTAL PERSONAL SERVICES	221,889	0	221,889
-----			
2187 PEST CONTROL SERVICES	100	0	100
2199 MISC CONTRACTUAL SERVICE	75	0	75
2200 UTILITY/ENERGY SERVICES	25,258	0	25,258
2300 REPAIR SERVICES	383	0	383
2400 MAINTENANCE AGREEMENTS	250	0	250
2500 RENTAL/LEASES	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	13,842	0	13,842
2800 COMMUNICATION&DATA PROC	5,378	0	5,378
2900 OTHER SERVICES	4,440	0	4,440
-----			
TOTAL PURCHASED SERVICES	49,826	0	49,826
-----			
3100 GENERAL ADMIN SUPPLIES	2,275	0	2,275
3200 FACILITY & HARDWARE SUPP	7,600	0	7,600
3400 FOOD & DIETARY SUPPLIES	45,476	0	45,476
3900 OTHER MATERIALS & SUPP	3,927	0	3,927
-----			
TOTAL SUPPLIES	59,278	0	59,278
-----			
5800 OTHER ADMINISTRATIVE EX	400	0	400
5900 OTHER EXPENSES	15,838	0	15,838
-----			
TOTAL OTHER EXPENSES & ADJUSTM	16,238	0	16,238
-----			
8166 TFR TO CC&PS	91,546	0	91,546
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	91,546	0	91,546
-----			
TOTAL REQUIREMENTS	438,777	0	438,777
-----			

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13000 GOV.OFFICE-GENERAL  
1631 RALEIGH EXEC RESIDENCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4150 FOOD & VENDING SVC	70,000	0	70,000
-----			
TOTAL RECEIPTS	70,000	0	70,000
-----			
NET APPROPRIATION	368,777	0	368,777
-----			
-----			

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13000 GOV.OFFICE-GENERAL  
1632 WESTERN EXEC RESIDENCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2186 SECURITY SERVICES	135	0	135
2187 PEST CONTROL SERVICES	400	0	400
2199 MISC CONTRACTUAL SERVICE	70	0	70
2200 UTILITY/ENERGY SERVICES	5,027	0	5,027
2300 REPAIR SERVICES	20	0	20
2500 RENTAL/LEASES	25	0	25
2800 COMMUNICATION&DATA PROC	1,478	0	1,478
TOTAL PURCHASED SERVICES	7,155	0	7,155
3200 FACILITY & HARDWARE SUPP	976	0	976
3300 VEHICLE/EQUIP OP SUPPLY	200	0	200
3900 OTHER MATERIALS & SUPP	1,172	0	1,172
TOTAL SUPPLIES	2,348	0	2,348
5800 OTHER ADMINISTRATIVE EX	50	0	50
TOTAL OTHER EXPENSES & ADJUSTM	50	0	50
TOTAL REQUIREMENTS	9,553	0	9,553
ESTIMATED RECEIPTS			
5900 OTHER LIC,FEES/PERMITS	4,100	0	4,100
TOTAL RECEIPTS	4,100	0	4,100
NET APPROPRIATION	5,453	0	5,453

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 ADMINISTRATION	3,265,773	-88,037	3,177,736
1120 DUES TO NATIONAL ASSOCIA	180,940	141,739	322,679
1130 INTERGOVTAL RELATIONS	486,185	-11,000	475,185
1210 CITIZENS' AFFAIRS	252,085	0	252,085
1230 EDUCATION	432,468	0	432,468
1631 RALEIGH EXEC RESIDENCE	438,777	0	438,777
1632 WESTERN EXEC RESIDENCE	9,553	0	9,553
TOTAL REQUIREMENTS	5,065,781	42,702	5,108,483
ESTIMATED RECEIPTS			
1110 ADMINISTRATION	37,088	0	37,088
1130 INTERGOVTAL RELATIONS	28,125	0	28,125
1230 EDUCATION	99,965	0	99,965
1631 RALEIGH EXEC RESIDENCE	70,000	0	70,000
1632 WESTERN EXEC RESIDENCE	4,100	0	4,100
TOTAL RECEIPTS	239,278	0	239,278
NET APPROPRIATION	4,826,503	42,702	4,869,205

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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	3,213,575	0	3,213,575
1112 EPA-REG SALARIES-RECPT	112,388	0	112,388
1141 AGENCY HEAD SALARY	118,430	0	118,430
1311 REG(N S) TEMP WAGES-APPR	10,296	0	10,296
1321 CONTR EMPL PER IRS-APPRO	61,836	-41,037	20,799
1461 EPA&SPA-LONGVTY PAY-APPR	32,532	0	32,532
1462 EPA&SPA-LONGVTY PAY-REC	2,381	0	2,381
1511 SOCIAL SEC CONTRIB-APPRO	252,125	0	252,125
1512 SOCIAL SEC CONTRIB-RECPT	8,789	0	8,789
1521 REG RETIRE CONTRIB-APPRO	102,022	0	102,022
1522 REG RETIRE CONTRIB-RECPT	8,126	0	8,126
1561 MED INS CONTRIB-APPRO	175,424	-36,000	139,424
1562 MED INS CONTRIB-RECPTS	4,369	0	4,369
1631 WRKER COMP-MED PAYMENTS	1,353	0	1,353
1652 COMPEN TO OTH ELECTED OF	15,500	0	15,500
TOTAL PERSONAL SERVICES	4,119,146	-77,037	4,042,109
2184 JANITORIAL SERVICES	1,450	0	1,450
2186 SECURITY SERVICES	135	0	135
2187 PEST CONTROL SERVICES	500	0	500
2199 MISC CONTRACTUAL SERVICE	145	0	145
2200 UTILITY/ENERGY SERVICES	30,285	0	30,285
2300 REPAIR SERVICES	3,703	0	3,703
2400 MAINTENANCE AGREEMENTS	11,731	0	11,731
2500 RENTAL/LEASES	106,666	-11,000	95,666
2700 TRAVEL&OTHER EMPLOYEE EX	84,584	-11,000	73,584
2800 COMMUNICATION&DATA PROC	103,813	0	103,813
2900 OTHER SERVICES	8,186	0	8,186
TOTAL PURCHASED SERVICES	351,198	-22,000	329,198
3100 GENERAL ADMIN SUPPLIES	21,974	0	21,974
3200 FACILITY & HARDWARE SUPP	8,726	0	8,726
3300 VEHICLE/EQUIP OP SUPPLY	200	0	200
3400 FOOD & DIETARY SUPPLIES	45,476	0	45,476
3900 OTHER MATERIALS & SUPP	7,068	0	7,068
TOTAL SUPPLIES	83,444	0	83,444
5800 OTHER ADMINISTRATIVE EX	193,955	141,739	335,694
5900 OTHER EXPENSES	26,492	0	26,492
TOTAL OTHER EXPENSES & ADJUSTM	220,447	141,739	362,186
6980 CITIES IN SCHOOLS	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	200,000	0	200,000



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OFFICE OF STATE BUDGET AND MANAGEMENT  
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13000 GOV.OFFICE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7115 RES MILITARY AFF COMM	0	0	0
-----			
TOTAL RESERVES	0	0	0
-----			
8166 TFR TO CC&PS	91,546	0	91,546
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	91,546	0	91,546
-----			
TOTAL REQUIREMENTS	5,065,781	42,702	5,108,483
-----			
ESTIMATED RECEIPTS			
-----			
2404 NC BUSINESS COMMITTEE	99,965	0	99,965
4150 FOOD & VENDING SVC	70,000	0	70,000
4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
5900 OTHER LIC,FEES/PERMITS	4,100	0	4,100
7992 PETTY CASH	125	0	125
8135 TRF FROM NCSU	36,088	0	36,088
8307 REIMBURSEMENT FROM DOC	7,000	0	7,000
8312 REIMBURSEMENT FROM DOT	7,000	0	7,000
8343 REIMBURSEMENT FR DENR	7,000	0	7,000
8344 REIMBURSEMENT FR DHHS	7,000	0	7,000
-----			
TOTAL RECEIPTS	239,278	0	239,278
-----			
NET APPROPRIATION	4,826,503	42,702	4,869,205

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APPROPRIATION ADVICE (BD307)  
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13000 GOV.OFFICE-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 ADMINISTRATION	42.009	.000	42.009
1130 INTERGOVTAL RELATIONS	4.000	.000	4.000
1210 CITIZENS' AFFAIRS	5.200	.000	5.200
1230 EDUCATION	7.008	.000	7.008
1631 RALEIGH EXEC RESIDENCE	4.000	.000	4.000
-----			
TOTAL REQUIREMENTS	62.217	.000	62.217
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT

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DESCRIPTION

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ORIGINAL

2004-05  
REVISION

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REVISED

REQUIREMENTS

-----			
1111 EPA-REG SALARIES-APPRO	59.817	.000	59.817
1112 EPA-REG SALARIES-RECPT	1.400	.000	1.400
1141 AGENCY HEAD SALARY	1.000	.000	1.000
-----			
TOTAL REQUIREMENTS	62.217	.000	62.217
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	3,240,460	58,028	3,298,488
1461 EPA&SPA-LONGVTY PAY-APPR	108,892	-10,000	98,892
1511 SOCIAL SEC CONTRIB-APPRO	254,853	4,440	259,293
1521 REG RETIRE CONTRIB-APPRO	101,354	3,375	104,729
1561 MED INS CONTRIB-APPRO	152,516	3,432	155,948
-----			
TOTAL PERSONAL SERVICES	3,858,075	59,275	3,917,350
-----			
2120 FINAN/AUDIT SERVICES	5,100	0	5,100
2199 MISC CONTRACTUAL SERVICE	44,584	103,026	147,610
2300 REPAIR SERVICES	887	0	887
2400 MAINTENANCE AGREEMENTS	19,408	0	19,408
2500 RENTALS/LEASES	20,890	0	20,890
2700 TRAVEL&OTHER EMPLOYEE EX	69,691	-31,020	38,671
2800 COMMUNICATION&DATA PROC	130,445	76,421	206,866
2900 OTHER SERVICES	17,053	0	17,053
-----			
TOTAL PURCHASED SERVICES	308,058	148,427	456,485
-----			
3100 GENERAL ADMIN SUPPLIES	18,503	0	18,503
3200 FACILITY & HARDWARE SUPP	250	0	250
3900 OTHER MATERIALS & SUPP	2,000	0	2,000
-----			
TOTAL SUPPLIES	20,753	0	20,753
-----			
4500 EQUIPMENT	15,628	10,000	25,628
4700 INTANGIBLE ASSETS	3,050	0	3,050
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	18,678	10,000	28,678
-----			
5800 OTHER ADMINISTRATIVE EXP	3,046	0	3,046
5900 OTHER EXPENSES	8,000	0	8,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	11,046	0	11,046
-----			
7125 RES CI PLANNING	0	83,725	83,725
-----			
TOTAL RESERVES	0	83,725	83,725
-----			
TOTAL REQUIREMENTS	4,216,610	301,427	4,518,037
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	500	0	500
-----			
TOTAL RECEIPTS	500	0	500
-----			
NET APPROPRIATION	4,216,110	301,427	4,517,537
-----			
-----			

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13005 OFFICE OF STATE BUDGET & MGMT.  
1910 RESERVE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7105 RES RULES IMPACT REVIEW	0	100,000	100,000
-----			
TOTAL RESERVES	0	100,000	100,000
-----			
TOTAL REQUIREMENTS			100,000
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	100,000	100,000
-----			
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SUMMARY BY FUND

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1310 STATE BUDGET,MANAGEMENT	4,216,610	301,427	4,518,037
1910 RESERVE	0	100,000	100,000
-----			
TOTAL REQUIREMENTS	4,216,610	401,427	4,618,037
-----			
ESTIMATED RECEIPTS			
-----			
1310 STATE BUDGET,MANAGEMENT	500	0	500
-----			
TOTAL RECEIPTS	500	0	500
-----			
NET APPROPRIATION	4,216,110	401,427	4,617,537
-----			
-----			



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,240,460	58,028	3,298,488
1461 EPA&SPA-LONGVTY PAY-APPR	108,892	-10,000	98,892
1511 SOCIAL SEC CONTRIB-APPRO	254,853	4,440	259,293
1521 REG RETIRE CONTRIB-APPRO	101,354	3,375	104,729
1561 MED INS CONTRIB-APPRO	152,516	3,432	155,948
TOTAL PERSONAL SERVICES	3,858,075	59,275	3,917,350
2120 FINAN/AUDIT SERVICES	5,100	0	5,100
2199 MISC CONTRACTUAL SERVICE	44,584	103,026	147,610
2300 REPAIR SERVICES	887	0	887
2400 MAINTENANCE AGREEMENTS	19,408	0	19,408
2500 RENTALS/LEASES	20,890	0	20,890
2700 TRAVEL&OTHER EMPLOYEE EX	69,691	-31,020	38,671
2800 COMMUNICATION&DATA PROC	130,445	76,421	206,866
2900 OTHER SERVICES	17,053	0	17,053
TOTAL PURCHASED SERVICES	308,058	148,427	456,485
3100 GENERAL ADMIN SUPPLIES	18,503	0	18,503
3200 FACILITY & HARDWARE SUPP	250	0	250
3900 OTHER MATERIALS & SUPP	2,000	0	2,000
TOTAL SUPPLIES	20,753	0	20,753
4500 EQUIPMENT	15,628	10,000	25,628
4700 INTANGIBLE ASSETS	3,050	0	3,050
TOTAL PROPERTY, PLANT & EQUIPMT	18,678	10,000	28,678
5800 OTHER ADMINISTRATIVE EXP	3,046	0	3,046
5900 OTHER EXPENSES	8,000	0	8,000
TOTAL OTHER EXPENSES & ADJUSTM	11,046	0	11,046
7105 RES RULES IMPACT REVIEW	0	100,000	100,000
7125 RES CI PLANNING	0	83,725	83,725
TOTAL RESERVES	0	183,725	183,725
TOTAL REQUIREMENTS	4,216,610	401,427	4,618,037

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

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	500	0	500
-----			
TOTAL RECEIPTS	500	0	500
-----			
NET APPROPRIATION	4,216,110	401,427	4,617,537

BI233

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

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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1310 STATE BUDGET, MANAGEMENT	52.000	1.000	53.000
-----			
TOTAL REQUIREMENTS	52.000	1.000	53.000
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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13005 OFFICE OF STATE BUDGET & MGMT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	52.000	1.000	53.000
-----			
TOTAL REQUIREMENTS	52.000	1.000	53.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

13010 SEND TO XPTR

BI233

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

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13010 NC HOUSING FINANCE-HOME MATCH  
1100 HFA-APPROPRIATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8101 HOME MATCH APPROPR	1,750,945	0	1,750,945
8102 HTF STATE APPROPRIATIONS	3,000,000	0	3,000,000
8104 HOME PROTECTION PILOT	0	1,725,000	1,725,000
TOTAL REQUIREMENTS			6,475,945
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,750,945	1,725,000	6,475,945

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

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 HFA-APPROPRIATION	4,750,945	1,725,000	6,475,945
-----			
TOTAL REQUIREMENTS	4,750,945	1,725,000	6,475,945
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	4,750,945	1,725,000	6,475,945
-----			
-----			

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8101 HOME MATCH APPROPR	1,750,945	0	1,750,945
8102 HTF STATE APPROPRIATIONS	3,000,000	0	3,000,000
8104 HOME PROTECTION PILOT	0	1,725,000	1,725,000
TOTAL INTRAGOVERNMENTAL TRANSA	4,750,945	1,725,000	6,475,945
TOTAL REQUIREMENTS	4,750,945	1,725,000	6,475,945
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,750,945	1,725,000	6,475,945



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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION

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ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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13010 NC HOUSING FINANCE-HOME MATCH

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

13017 SEND TO XPTR

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APPROPRIATION ADVICE (BD307)

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13017 OSBM DISASTER RELIEF  
1100 HFA-APPROPRIATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0
-----			

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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13017 OSBM DISASTER RELIEF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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

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13017 OSBM DISASTER RELIEF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0

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BUDGET PREPARATION SYSTEM

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13017 OSBM DISASTER RELIEF

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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APPROPRIATION ADVICE (BD307)

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13017 OSBM DISASTER RELIEF

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

13085 SEND TO XPTR

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

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6990 SPECIAL APPROP GRANTS	50,000	875,000	925,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	50,000	875,000	925,000
-----			
7150 RESERVE FOR GRANTS	0	1,338,382	1,338,382
-----			
TOTAL RESERVES	0	1,338,382	1,338,382
-----			
TOTAL REQUIREMENTS	50,000	2,213,382	2,263,382
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	50,000	2,213,382	2,263,382
-----			
-----			

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

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7121 RES FIRE PROTECTION GRTS	4,200,000	0	4,200,000
-----			
TOTAL RESERVES	4,200,000	0	4,200,000
-----			
TOTAL REQUIREMENTS	4,200,000	0	4,200,000
-----			
ESTIMATED RECEIPTS			
-----			
8104 TRANS DOT	150,000	0	150,000
8119 TRF FROM UNC-CH	970,000	0	970,000
-----			
TOTAL RECEIPTS	1,120,000	0	1,120,000
-----			
NET APPROPRIATION	3,080,000	0	3,080,000
-----			
-----			

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

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1022 SPEC APPROPRIATIONS	50,000	2,213,382	2,263,382
1023 FIRE PROTECTION GRT FUND	4,200,000	0	4,200,000
TOTAL REQUIREMENTS	4,250,000	2,213,382	6,463,382
ESTIMATED RECEIPTS			
1023 FIRE PROTECTION GRT FUND	1,120,000	0	1,120,000
TOTAL RECEIPTS	1,120,000	0	1,120,000
NET APPROPRIATION	3,130,000	2,213,382	5,343,382

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6990 SPECIAL APPROP GRANTS	50,000	875,000	925,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	50,000	875,000	925,000
-----			
7121 RES FIRE PROTECTION GRTS	4,200,000	0	4,200,000
7150 RESERVE FOR GRANTS	0	1,338,382	1,338,382
-----			
TOTAL RESERVES	4,200,000	1,338,382	5,538,382
-----			
TOTAL REQUIREMENTS	4,250,000	2,213,382	6,463,382
-----			
ESTIMATED RECEIPTS			
-----			
8104 TRANS DOT	150,000	0	150,000
8119 TRF FROM UNC-CH	970,000	0	970,000
-----			
TOTAL RECEIPTS	1,120,000	0	1,120,000
-----			
NET APPROPRIATION	3,130,000	2,213,382	5,343,382

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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13085 OSBM-RES. FOR SPECIAL APPROP.

DESCRIPTION

2004-05  
ORIGINAL

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REVISION

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REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

13100 SEND TO XPTR



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13100 OFFICE OF LT. GOVERNOR-GENERAL  
1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	376,391	23,336	399,727
1141 SEC/COUNCIL OF ST SAL-AP	104,524	0	104,524
1211 SPA REGULAR SAL-APPROP	0	0	0
1461 EPA&SPA-LONGVTY PAY-APPR	5,382	0	5,382
1511 SOCIAL SEC CONTRIB-APPRO	34,337	1,786	36,123
1521 REG RETIRE CONTRIB-APPRO	14,735	1,103	15,838
1561 MED INS CONTRIB-APPRO	23,283	3,432	26,715
1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
-----			
TOTAL PERSONAL SERVICES	570,152	29,657	599,809
-----			
2300 REPAIR SERVICES	900	0	900
2400 MAINTENANCE AGREEMENTS	3,100	0	3,100
2700 TRAVEL&OTHER EMPLOYEE EX	1,282	0	1,282
2800 COMMUNICATION&DATA PROC	13,789	0	13,789
2900 OTHER SERVICES	272	0	272
-----			
TOTAL PURCHASED SERVICES	19,343	0	19,343
-----			
3100 GENERAL ADMIN SUPPLIES	4,200	0	4,200
3200 FACILITY & HARDWARE SUPP	50	0	50
3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
3700 RSEARCH/DEVELOP&ED SUP	50	0	50
3900 OTHER MATERIALS & SUPPLI	240	0	240
-----			
TOTAL SUPPLIES	4,550	0	4,550
-----			
4500 EQUIPMENT	2,637	0	2,637
4700 INTANGIBLE ASSETS	1,200	0	1,200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,837	0	3,837
-----			
5800 OTHER ADMINISTRATIVE EXP	2,840	0	2,840
5900 OTHER EXPENSES	1,000	0	1,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,840	0	3,840
-----			
TOTAL REQUIREMENTS	601,722	29,657	631,379
-----			

BI233

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

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13100 OFFICE OF LT. GOVERNOR-GENERAL  
1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-------------	---------------------	---------------------	--------------------

ESTIMATED RECEIPTS

-----

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	601,722	29,657	631,379
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BI233

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

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 ADMINISTRATION	601,722	29,657	631,379
-----			
TOTAL REQUIREMENTS	601,722	29,657	631,379
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	601,722	29,657	631,379
-----			
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	376,391	23,336	399,727
1141 SEC/COUNCIL OF ST SAL-AP	104,524	0	104,524
1461 EPA&SPA-LONGVTY PAY-APPR	5,382	0	5,382
1511 SOCIAL SEC CONTRIB-APPRO	34,337	1,786	36,123
1521 REG RETIRE CONTRIB-APPRO	14,735	1,103	15,838
1561 MED INS CONTRIB-APPRO	23,283	3,432	26,715
1652 COMPEN TO OTH ELECTED OF	11,500	0	11,500
TOTAL PERSONAL SERVICES	570,152	29,657	599,809
2300 REPAIR SERVICES	900	0	900
2400 MAINTENANCE AGREEMENTS	3,100	0	3,100
2700 TRAVEL&OTHER EMPLOYEE EX	1,282	0	1,282
2800 COMMUNICATION&DATA PROC	13,789	0	13,789
2900 OTHER SERVICES	272	0	272
TOTAL PURCHASED SERVICES	19,343	0	19,343
3100 GENERAL ADMIN SUPPLIES	4,200	0	4,200
3200 FACILITY & HARDWARE SUPP	50	0	50
3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
3700 RSEARCH/DEVELOP&ED SUP	50	0	50
3900 OTHER MATERIALS & SUPPLI	240	0	240
TOTAL SUPPLIES	4,550	0	4,550
4500 EQUIPMENT	2,637	0	2,637
4700 INTANGIBLE ASSETS	1,200	0	1,200
TOTAL PROPERTY, PLANT & EQUIPMT	3,837	0	3,837
5800 OTHER ADMINISTRATIVE EXP	2,840	0	2,840
5900 OTHER EXPENSES	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTM	3,840	0	3,840
TOTAL REQUIREMENTS	601,722	29,657	631,379

BI233

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

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	601,722	29,657	631,379

BI233

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

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 ADMINISTRATION	8.000	1.150	9.150
-----			
TOTAL REQUIREMENTS	8.000	1.150	9.150
-----			

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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13100 OFFICE OF LT. GOVERNOR-GENERAL

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----			
1111 EPA-REG SALARIES-APPRO	5.000	1.150	6.150
1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
1211 SPA REGULAR SAL-APPROP	2.000	.000	2.000
-----			
TOTAL REQUIREMENTS	8.000	1.150	9.150
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

13200 SEND TO XPTR



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13200 SEC. OF STATE-GENERAL  
1110 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1141 SALARY-SECRETARY	104,523	0	104,523
1211 SPA-REG SALARIES-APPR	1,097,332	0	1,097,332
1461 EPA&SPA-LONGVTY PAY-APPR	11,050	0	11,050
1511 SOCIAL SEC CONTRIB-APPRO	94,072	0	94,072
1521 REG RETIRE CONTRIB-APPRO	35,562	0	35,562
1531 LEO RETIRE CONTRIB-APPRO	3,152	0	3,152
1561 MED INS CONTRIB-APPRO	76,258	0	76,258
1631 WRKER COMP-MED PAYMENTS	20	0	20
-----			
TOTAL PERSONAL SERVICES	1,421,969	0	1,421,969
-----			
2140 SYSTEM IMPL/INTEG SERV	17,638	0	17,638
2300 REPAIR SERVICES	1,300	0	1,300
2400 MAINTENANCE AGREEMENTS	22,926	0	22,926
2700 TRAVEL&OTHER EMPLOYEE EX	16,480	0	16,480
2800 COMMUNICATION&DATA PROC	48,625	0	48,625
2900 OTHER SERVICES	8,673	0	8,673
-----			
TOTAL PURCHASED SERVICES	115,642	0	115,642
-----			
3100 GENERAL ADMIN SUPPLIES	13,840	0	13,840
3900 OTHER MATERIALS & SUPP	3,175	0	3,175
-----			
TOTAL SUPPLIES	17,015	0	17,015
-----			
4500 EQUIPMENT	5,800	0	5,800
4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	8,300	0	8,300
-----			
5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
-----			
TOTAL OTHER EXPENSES & ADJUSTM	4,800	0	4,800
-----			
8010 DEPT CARE-OP TFR	125	0	125
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	125	0	125
-----			
TOTAL REQUIREMENTS	1,567,851	0	1,567,851
-----			

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

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13200 SEC. OF STATE-GENERAL  
1110 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4390 OTH SALES OF GDS OR PUBL	1,000	0	1,000
-----			
TOTAL RECEIPTS	1,000	0	1,000
-----			
NET APPROPRIATION	1,566,851	0	1,566,851
-----			
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13200 SEC. OF STATE-GENERAL  
1120 PUBLICATIONS DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	144,480	0	144,480
1461 EPA&SPA-LONGVTY PAY-APPR	1,036	0	1,036
1511 SOCIAL SEC CONTRIB-APPRO	11,322	0	11,322
1521 REG RETIRE CONTRIB-APPRO	4,410	0	4,410
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
-----			
TOTAL PERSONAL SERVICES	172,980	0	172,980
-----			
2300 REPAIR SERVICES	120	0	120
2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
2500 RENTALS/LEASES	2,300	0	2,300
2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
2800 COMMUNICATION&DATA PROC	95,837	0	95,837
-----			
TOTAL PURCHASED SERVICES	100,757	0	100,757
-----			
3100 GENERAL ADMIN SUPPLIES	7,140	0	7,140
3900 OTHER MATERIALS & SUPP	1,400	0	1,400
-----			
TOTAL SUPPLIES	8,540	0	8,540
-----			
4500 EQUIPMENT	700	0	700
4600 ART,OTHER ARTIFACTS&LIT	100	0	100
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,300	0	1,300
-----			
5800 OTHER ADMINISTRATIVE EXP	500	0	500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	500	0	500
-----			
TOTAL REQUIREMENTS	284,077	0	284,077
-----			

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13200 SEC. OF STATE-GENERAL  
1120 PUBLICATIONS DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	500	0	500
4310 SALE OF PUBLICATIONS	21,200	0	21,200
-----			
TOTAL RECEIPTS	21,700	0	21,700
-----			
NET APPROPRIATION	262,377	0	262,377
-----			
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13200 SEC. OF STATE-GENERAL  
1210 CORPORATIONS DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	1,279,428	0	1,279,428
1461 EPA&SPA-LONGVTY PAY-APPR	8,708	0	8,708
1511 SOCIAL SEC CONTRIB-APPRO	98,775	0	98,775
1521 REG RETIRE CONTRIB-APPRO	39,031	0	39,031
1561 MED INS CONTRIB-APPRO	137,851	0	137,851
-----			
TOTAL PERSONAL SERVICES	1,563,793	0	1,563,793
-----			
2140 SYSTEM IMPL/INTEG SERV	30,377	0	30,377
2300 REPAIR SERVICES	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	33,000	0	33,000
2700 TRAVEL&OTHER EMPLOYEE EX	2,000	0	2,000
2800 COMMUNICATION&DATA PROC	205,506	0	205,506
2900 OTHER SERVICES	1,000	0	1,000
-----			
TOTAL PURCHASED SERVICES	272,883	0	272,883
-----			
3100 GENERAL ADMIN SUPPLIES	20,030	0	20,030
3900 OTHER MATERIALS & SUPP	2,500	0	2,500
-----			
TOTAL SUPPLIES	22,530	0	22,530
-----			
4500 EQUIPMENT	7,500	0	7,500
4600 ART,OTHER ARTIFACTS&LIT	4,000	0	4,000
4700 INTANGIBLE ASSETS	5,000	0	5,000
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	16,500	0	16,500
-----			
5800 OTHER ADMINISTRATIVE EXP	7,610	0	7,610
-----			
TOTAL OTHER EXPENSES & ADJUSTM	7,610	0	7,610
-----			
TOTAL REQUIREMENTS	1,883,316	0	1,883,316
-----			

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13200 SEC. OF STATE-GENERAL  
1210 CORPORATIONS DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4390 OTH SALES OF GDS OR PUBL	64,000	0	64,000
-----			
TOTAL RECEIPTS	64,000	0	64,000
-----			
NET APPROPRIATION	1,819,316	0	1,819,316
-----			
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13200 SEC. OF STATE-GENERAL

1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	1,504,812	0	1,504,812
1461 EPA&SPA-LONGVTY PAY-APPR	1,110	0	1,110
1511 SOCIAL SEC CONTRIB-APPRO	116,551	0	116,551
1521 REG RETIRE CONTRIB-APPRO	45,630	0	45,630
1561 MED INS CONTRIB-APPRO	165,370	0	165,370
-----			
TOTAL PERSONAL SERVICES	1,833,473	0	1,833,473
-----			
2140 SYSTEM IMPL/INTEG SERV	4,500	0	4,500
2300 REPAIR SERVICES	2,600	0	2,600
2400 MAINTENANCE AGREEMENTS	35,025	0	35,025
2500 RENTALS/LEASES	382,142	0	382,142
2700 TRAVEL&OTHER EMPLOYEE EX	3,000	0	3,000
2800 COMMUNICATION&DATA PROC	133,174	0	133,174
2900 OTHER SERVICES	3,000	0	3,000
-----			
TOTAL PURCHASED SERVICES	563,441	0	563,441
-----			
3100 GENERAL ADMIN SUPPLIES	27,148	0	27,148
3900 OTHER MATERIALS & SUPP	5,000	0	5,000
-----			
TOTAL SUPPLIES	32,148	0	32,148
-----			
4500 EQUIPMENT	16,040	0	16,040
4600 ART,OTHER ARTIFACTS&LIT	400	0	400
4700 INTANGIBLE ASSETS	8,645	0	8,645
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	25,085	0	25,085
-----			
5800 OTHER ADMINISTRATIVE EXP	50	0	50
-----			
TOTAL OTHER EXPENSES & ADJUSTM	50	0	50
-----			
TOTAL REQUIREMENTS	2,454,197	0	2,454,197
-----			

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13200 SEC. OF STATE-GENERAL

1220 UNIFORM COMMERCIAL CODE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4390 OTH SALES OF GDS OR PUBL	99,000	0	99,000
-----			
TOTAL RECEIPTS	99,000	0	99,000
-----			
NET APPROPRIATION	2,355,197	0	2,355,197
-----			
-----			



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13200 SEC. OF STATE-GENERAL  
1230 SECURITIES DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	943,317	0	943,317
1461 EPA&SPA-LONGVTY PAY-APPR	6,199	0	6,199
1511 SOCIAL SEC CONTRIB-APPRO	72,947	0	72,947
1521 REG RETIRE CONTRIB-APPRO	26,307	0	26,307
1531 LEO RETIRE CONTRIB-APPRO	6,532	0	6,532
1561 MED INS CONTRIB-APPRO	73,864	0	73,864
-----			
TOTAL PERSONAL SERVICES	1,129,166	0	1,129,166
-----			
2110 LEGAL SERVICES	900	0	900
2140 SYSTEM IMPL/INTEG SERV	7,500	0	7,500
2170 ADMIN. SERVICES	500	0	500
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	4,600	0	4,600
2500 RENTALS/LEASES	200	0	200
2700 TRAVEL&OTHER EMPLOYEE EX	87,848	0	87,848
2800 COMMUNICATION&DATA PROC	45,232	0	45,232
2900 OTHER SERVICES	13,000	0	13,000
-----			
TOTAL PURCHASED SERVICES	160,980	0	160,980
-----			
3100 GENERAL ADMIN SUPPLIES	9,337	0	9,337
3900 OTHER MATERIALS & SUPP	400	0	400
-----			
TOTAL SUPPLIES	9,737	0	9,737
-----			
4500 EQUIPMENT	200	0	200
4600 ART,OTHER ARTIFACTS&LIT	2,000	0	2,000
4700 INTANGIBLE ASSETS	300	0	300
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	0	2,500
-----			
5800 OTHER ADMINISTRATIVE EXP	3,000	0	3,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,000	0	3,000
-----			
TOTAL REQUIREMENTS	1,305,383	0	1,305,383
-----			

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13200 SEC. OF STATE-GENERAL  
1230 SECURITIES DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5100 BSNS LICENSE FEES	2,000	0	2,000
-----			
TOTAL RECEIPTS	2,000	0	2,000
-----			
NET APPROPRIATION	1,303,383	0	1,303,383
-----			
-----			

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13200 SEC. OF STATE-GENERAL  
1240 BUSINESS LICENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	49,454	-50,647	-1,193
1461 EPA&SPA-LONGVTY PAY-APPR	5,236	-5,236	0
1511 SOCIAL SEC CONTRIB-APPRO	4,881	-4,972	-91
1521 REG RETIRE CONTRIB-APPRO	1,658	-3,196	-1,538
1561 MED INS CONTRIB-APPRO	3,534	-3,432	102
-----			
TOTAL PERSONAL SERVICES	64,763	-67,483	-2,720
-----			
2140 SYSTEM IMPL/INTEG SERV	28,897	0	28,897
2143 LAN SUPPORT SERVICES	-20,000	-8,897	-28,897
2300 REPAIR SERVICES	100	-100	0
2400 MAINTENANCE AGREEMENTS	1,500	-1,500	0
2500 RENTALS/LEASES	250	-250	0
2700 TRAVEL&OTHER EMPLOYEE EX	550	-550	0
2800 COMMUNICATION&DATA PROC	26,509	-26,509	0
2900 OTHER SERVICES	1,000	-1,000	0
-----			
TOTAL PURCHASED SERVICES	38,806	-38,806	0
-----			
3100 GENERAL ADMIN SUPPLIES	2,000	-2,000	0
3900 OTHER MATERIALS & SUPP	1,000	-1,000	0
-----			
TOTAL SUPPLIES	3,000	-3,000	0
-----			
4500 EQUIPMENT	300	-300	0
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	300	-300	0
-----			
5800 OTHER ADMINISTRATIVE EXP	900	-900	0
-----			
TOTAL OTHER EXPENSES & ADJUSTM	900	-900	0
-----			
TOTAL REQUIREMENTS	107,769	-110,489	-2,720
-----			

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13200 SEC. OF STATE-GENERAL  
1240 BUSINESS LICENSE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4310 SALE OF PUBLICATIONS	100	-100	0
-----			
TOTAL RECEIPTS	100	-100	0
-----			
NET APPROPRIATION	107,669	-110,389	-2,720
-----			
-----			

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13200 SEC. OF STATE-GENERAL  
1300 NOTARY PUBLIC COMMISSION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	153,916	0	153,916
1461 EPA&SPA-LONGVTY PAY-APPR	307	0	307
1511 SOCIAL SEC CONTRIB-APPRO	11,420	0	11,420
1521 REG RETIRE CONTRIB-APPRO	3,566	0	3,566
1531 LEO RETIRE CONTRIB-APPRO	2,934	0	2,934
1561 MED INS CONTRIB-APPRO	14,665	0	14,665
-----			
TOTAL PERSONAL SERVICES	186,808	0	186,808
-----			
2140 SYSTEM IMPL/INTEG SERV	3,000	0	3,000
2300 REPAIR SERVICES	700	0	700
2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
2700 TRAVEL&OTHER EMPLOYEE EX	1,400	0	1,400
2800 COMMUNICATION&DATA PROC	13,753	0	13,753
-----			
TOTAL PURCHASED SERVICES	20,253	0	20,253
-----			
3100 GENERAL ADMIN SUPPLIES	1,575	0	1,575
-----			
TOTAL SUPPLIES	1,575	0	1,575
-----			
4500 EQUIPMENT	150	0	150
4600 ART,OTHER ARTIFACTS&LIT	100	0	100
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	250	0	250
-----			
TOTAL REQUIREMENTS	208,886	0	208,886
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	208,886	0	208,886
-----			
-----			

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13200 SEC. OF STATE-GENERAL  
 1400 LAND RECORDS MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPR	96,356	0	96,356
1461 EPA&SPA-LONGVTY PAY-APPR	4,565	0	4,565
1511 SOCIAL SEC CONTRIB-APPRO	7,727	0	7,727
1521 REG RETIRE CONTRIB-APPRO	3,058	0	3,058
1561 MED INS CONTRIB-APPRO	5,866	0	5,866
-----			
TOTAL PERSONAL SERVICES	117,572	0	117,572
-----			
2300 REPAIR SERVICES	300	0	300
2400 MAINTENANCE AGREEMENTS	200	0	200
2700 TRAVEL&OTHER EMPLOYEE EX	7,939	0	7,939
2800 COMMUNICATION&DATA PROC	4,808	0	4,808
2900 OTHER SERVICES	800	0	800
-----			
TOTAL PURCHASED SERVICES	14,047	0	14,047
-----			
3100 GENERAL ADMIN SUPPLIES	800	0	800
3900 OTHER MATERIALS & SUPP	50	0	50
-----			
TOTAL SUPPLIES	850	0	850
-----			
4600 ART,OTHER ARTIFACTS&LIT	50	0	50
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	50	0	50
-----			
TOTAL REQUIREMENTS	132,519	0	132,519
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	132,519	0	132,519
-----			
-----			

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13200 SEC. OF STATE-GENERAL

1600 CHARITABLE FUND RAISING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	145,353	0	145,353
1462 LONGEVITY-RECEIPTS	1,290	0	1,290
1512 SOCIAL SEC CONTRIB-RECPT	11,219	0	11,219
1522 REG RETIRE CONTRIB-RECPT	4,445	0	4,445
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732
-----			
TOTAL PERSONAL SERVICES	174,039	0	174,039
-----			
2140 SYSTEM IMPL/INTEG SERV	149	0	149
2300 REPAIR SERVICES	150	0	150
2400 MAINTENANCE AGREEMENTS	1,295	0	1,295
2700 TRAVEL&OTHER EMPLOYEE EX	3,900	0	3,900
2800 COMMUNICATION&DATA PROC	11,500	0	11,500
2900 OTHER SERVICES	1,195	0	1,195
-----			
TOTAL PURCHASED SERVICES	18,189	0	18,189
-----			
3100 GENERAL ADMIN SUPPLIES	2,919	0	2,919
3900 OTHER MATERIALS & SUPP	1,000	0	1,000
-----			
TOTAL SUPPLIES	3,919	0	3,919
-----			
4500 EQUIPMENT	2,470	0	2,470
4700 INTANGIBLE ASSETS	575	0	575
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,045	0	3,045
-----			
5800 OTHER ADMINISTRATIVE EXP	170	0	170
-----			
TOTAL OTHER EXPENSES & ADJUSTM	170	0	170
-----			
TOTAL REQUIREMENTS	199,362	0	199,362
-----			

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13200 SEC. OF STATE-GENERAL  
1600 CHARITABLE FUND RAISING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5100 BSNS LICENSE FEES	199,362	0	199,362
-----			
TOTAL RECEIPTS	199,362	0	199,362
-----			
NET APPROPRIATION	0	0	0
-----			
-----			



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APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 GENERAL ADMINISTRATION	1,567,851	0	1,567,851
1120 PUBLICATIONS DIVISION	284,077	0	284,077
1210 CORPORATIONS DIVISION	1,883,316	0	1,883,316
1220 UNIFORM COMMERCIAL CODE	2,454,197	0	2,454,197
1230 SECURITIES DIVISION	1,305,383	0	1,305,383
1240 BUSINESS LICENSE	107,769	-110,489	-2,720
1300 NOTARY PUBLIC COMMISSION	208,886	0	208,886
1400 LAND RECORDS MANAGEMENT	132,519	0	132,519
1600 CHARITABLE FUND RAISING	199,362	0	199,362
TOTAL REQUIREMENTS	8,143,360	-110,489	8,032,871

ESTIMATED RECEIPTS

1110 GENERAL ADMINISTRATION	1,000	0	1,000
1120 PUBLICATIONS DIVISION	21,700	0	21,700
1210 CORPORATIONS DIVISION	64,000	0	64,000
1220 UNIFORM COMMERCIAL CODE	99,000	0	99,000
1230 SECURITIES DIVISION	2,000	0	2,000
1240 BUSINESS LICENSE	100	-100	0
1600 CHARITABLE FUND RAISING	199,362	0	199,362
TOTAL RECEIPTS	387,162	-100	387,062

NET APPROPRIATION	7,756,198	-110,389	7,645,809
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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SALARY-SECRETARY	104,523	0	104,523
1211 SPA-REG SALARIES-APPR	5,269,095	-50,647	5,218,448
1212 SPA-REG SALARIES-RECPT	145,353	0	145,353
1461 EPA&SPA-LONGVTY PAY-APPR	38,211	-5,236	32,975
1462 LONGEVITY-RECEIPTS	1,290	0	1,290
1511 SOCIAL SEC CONTRIB-APPRO	417,695	-4,972	412,723
1512 SOCIAL SEC CONTRIB-RECPT	11,219	0	11,219
1521 REG RETIRE CONTRIB-APPRO	159,222	-3,196	156,026
1522 REG RETIRE CONTRIB-RECPT	4,445	0	4,445
1531 LEO RETIRE CONTRIB-APPRO	12,618	0	12,618
1561 MED INS CONTRIB-APPRO	489,140	-3,432	485,708
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732
1631 WRKER COMP-MED PAYMENTS	20	0	20
TOTAL PERSONAL SERVICES	6,664,563	-67,483	6,597,080
2110 LEGAL SERVICES	900	0	900
2140 SYSTEM IMPL/INTEG SERV	92,061	0	92,061
2143 LAN SUPPORT SERVICES	-20,000	-8,897	-28,897
2170 ADMIN. SERVICES	500	0	500
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	6,470	-100	6,370
2400 MAINTENANCE AGREEMENTS	101,946	-1,500	100,446
2500 RENTALS/LEASES	384,892	-250	384,642
2700 TRAVEL&OTHER EMPLOYEE EX	123,617	-550	123,067
2800 COMMUNICATION&DATA PROC	584,944	-26,509	558,435
2900 OTHER SERVICES	28,668	-1,000	27,668
TOTAL PURCHASED SERVICES	1,304,998	-38,806	1,266,192
3100 GENERAL ADMIN SUPPLIES	84,789	-2,000	82,789
3900 OTHER MATERIALS & SUPP	14,525	-1,000	13,525
TOTAL SUPPLIES	99,314	-3,000	96,314
4500 EQUIPMENT	33,160	-300	32,860
4600 ART,OTHER ARTIFACTS&LIT	8,650	0	8,650
4700 INTANGIBLE ASSETS	15,520	0	15,520
TOTAL PROPERTY,PLANT & EQUIPMT	57,330	-300	57,030
5800 OTHER ADMINISTRATIVE EXP	17,030	-900	16,130
TOTAL OTHER EXPENSES & ADJUSTM	17,030	-900	16,130
8010 DEPT CARE-OP TFR	125	0	125
TOTAL INTRAGOVERNMENTAL TRANSA	125	0	125

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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13200 SEC. OF STATE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	8,143,360	-110,489	8,032,871
-----			
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	500	0	500
4310 SALE OF PUBLICATIONS	21,300	-100	21,200
4390 OTH SALES OF GDS OR PUBL	164,000	0	164,000
5100 BSNS LICENSE FEES	201,362	0	201,362
-----			
TOTAL RECEIPTS	387,162	-100	387,062
-----			
NET APPROPRIATION	7,756,198	-110,389	7,645,809

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13200 SEC. OF STATE-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 GENERAL ADMINISTRATION	26.000	.000	26.000
1120 PUBLICATIONS DIVISION	4.000	.000	4.000
1210 CORPORATIONS DIVISION	46.750	.000	46.750
1220 UNIFORM COMMERCIAL CODE	56.000	.000	56.000
1230 SECURITIES DIVISION	24.000	.000	24.000
1240 BUSINESS LICENSE	1.000	-1.000	.000
1300 NOTARY PUBLIC COMMISSION	5.000	.000	5.000
1400 LAND RECORDS MANAGEMENT	2.000	.000	2.000
1600 CHARITABLE FUND RAISING	4.000	.000	4.000
-----			
TOTAL REQUIREMENTS	168.750	-1.000	167.750
-----			

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REQUIREMENTS

1141 SALARY-SECRETARY	1.000	.000	1.000
1211 SPA-REG SALARIES-APPR	163.750	-1.000	162.750
1212 SPA-REG SALARIES-RECPT	4.000	.000	4.000
TOTAL REQUIREMENTS	168.750	-1.000	167.750

REQUESTED BY SBAWG AGNESS W. GUNTER

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13300 OFFICE STATE AUDITOR-GENERAL  
 1110 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF ST SAL-AP	104,524	0	104,524
1211 SPA-REG SALARIES-APPRO	448,243	0	448,243
1461 EPA&SPA-LONGVTY PAY-APPR	8,488	0	8,488
1511 SOCIAL SEC CONTRIB-APPRO	40,255	0	40,255
1521 REG RETIRE CONTRIB-APPRO	17,007	0	17,007
1561 MED INS CONTRIB-APPRO	26,397	0	26,397
TOTAL PERSONAL SERVICES	644,914	0	644,914
2199 MISC CONTRACTUAL SERVICE	550	0	550
2700 TRAVEL&OTHER EMPLOYEE EX	19,500	0	19,500
2800 COMMUNICATION&DATA PROC	602	0	602
2900 OTHER SERVICES	1,480	0	1,480
TOTAL PURCHASED SERVICES	22,132	0	22,132
4500 EQUIPMENT	475	0	475
TOTAL PROPERTY, PLANT & EQUIPMT	475	0	475
5900 OTHER EXPENSES	620	0	620
TOTAL OTHER EXPENSES & ADJUSTM	620	0	620
TOTAL REQUIREMENTS	668,141	0	668,141
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	668,141	0	668,141

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13300 OFFICE STATE AUDITOR-GENERAL  
1120 SUPPORT SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2300 REPAIR SERVICES	11,126	0	11,126
2400 MAINTENANCE AGREEMENTS	74,281	0	74,281
2800 COMMUNICATION&DATA PROC	47,716	0	47,716
2900 OTHER SERVICES	109,944	0	109,944
TOTAL PURCHASED SERVICES	243,067	0	243,067
3100 GENERAL ADMIN SUPPLIES	67,628	0	67,628
TOTAL SUPPLIES	67,628	0	67,628
TOTAL REQUIREMENTS	310,695	0	310,695
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	310,695	0	310,695



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13300 OFFICE STATE AUDITOR-GENERAL  
1210 FIELD AUDIT DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	8,521,300	0	8,521,300
1212 SPA-REG SALARIES-RECPT	910,515	0	910,515
1461 EPA&SPA-LONGVTY PAY-APPR	133,710	0	133,710
1462 EPA&SPA-LONGVTY PAY-REC	9,184	0	9,184
1511 SOCIAL SEC CONTRIB-APPRO	665,505	0	665,505
1512 SOCIAL SEC CONTRIB-RECPT	70,328	0	70,328
1521 REG RETIRE CONTRIB-APPRO	262,247	0	262,247
1522 REG RETIRE CONTRIB-RECPT	27,807	0	27,807
1561 MED INS CONTRIB-APPRO	481,011	0	481,011
1562 MED INS CONTRIB-RECPTS	55,728	0	55,728
-----			
TOTAL PERSONAL SERVICES	11,137,335	0	11,137,335
-----			
2120 FINAN/AUDIT SERVICES	-220,748	-30,000	-250,748
2199 MISC CONTRACTUAL SERVICE	2,200	0	2,200
2200 UTILITY/ENERGY	1,750	0	1,750
2500 RENTALS/LEASES	31,278	0	31,278
2700 TRAVEL&OTHER EMPLOYEE EX	296,821	0	296,821
2800 COMMUNICATION&DATA PROC	100,055	-20,000	80,055
2900 OTHER SERVICES	3,443	0	3,443
-----			
TOTAL PURCHASED SERVICES	214,799	-50,000	164,799
-----			
4500 EQUIPMENT	220,201	-49,800	170,401
4700 INTANGIBLE ASSETS	6,497	0	6,497
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	226,698	-49,800	176,898
-----			
5900 OTHER EXPENSES	31,125	0	31,125
-----			
TOTAL OTHER EXPENSES & ADJUSTM	31,125	0	31,125
-----			
8010 DEPENDENT CARE-OP TFR	1,634	0	1,634
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	1,634	0	1,634
-----			
TOTAL REQUIREMENTS	11,611,591	-99,800	11,511,791
-----			

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13300 OFFICE STATE AUDITOR-GENERAL  
1210 FIELD AUDIT DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	50	0	50
8301 REIMB. FROM PRIMARY GOV	1,718,397	100,200	1,818,597
8302 REIMB. FROM COMP UNITS	578,179	0	578,179
-----			
TOTAL RECEIPTS	2,296,626	100,200	2,396,826
-----			
NET APPROPRIATION	9,314,965	-200,000	9,114,965
-----			
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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 ADMINISTRATION	668,141	0	668,141
1120 SUPPORT SERVICES	310,695	0	310,695
1210 FIELD AUDIT DIVISION	11,611,591	-99,800	11,511,791
-----			
TOTAL REQUIREMENTS	12,590,427	-99,800	12,490,627
-----			
ESTIMATED RECEIPTS			
-----			
1210 FIELD AUDIT DIVISION	2,296,626	100,200	2,396,826
-----			
TOTAL RECEIPTS	2,296,626	100,200	2,396,826
-----			
NET APPROPRIATION	10,293,801	-200,000	10,093,801
-----			
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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF ST SAL-AP	104,524	0	104,524
1211 SPA-REG SALARIES-APPRO	8,969,543	0	8,969,543
1212 SPA-REG SALARIES-RECPT	910,515	0	910,515
1461 EPA&SPA-LONGVTY PAY-APPR	142,198	0	142,198
1462 EPA&SPA-LONGVTY PAY-REC	9,184	0	9,184
1511 SOCIAL SEC CONTRIB-APPRO	705,760	0	705,760
1512 SOCIAL SEC CONTRIB-RECPT	70,328	0	70,328
1521 REG RETIRE CONTRIB-APPRO	279,254	0	279,254
1522 REG RETIRE CONTRIB-RECPT	27,807	0	27,807
1561 MED INS CONTRIB-APPRO	507,408	0	507,408
1562 MED INS CONTRIB-RECPTS	55,728	0	55,728
TOTAL PERSONAL SERVICES	11,782,249	0	11,782,249
2120 FINAN/AUDIT SERVICES	-220,748	-30,000	-250,748
2199 MISC CONTRACTUAL SERVICE	2,750	0	2,750
2200 UTILITY/ENERGY	1,750	0	1,750
2300 REPAIR SERVICES	11,126	0	11,126
2400 MAINTENANCE AGREEMENTS	74,281	0	74,281
2500 RENTALS/LEASES	31,278	0	31,278
2700 TRAVEL&OTHER EMPLOYEE EX	316,321	0	316,321
2800 COMMUNICATION&DATA PROC	148,373	-20,000	128,373
2900 OTHER SERVICES	114,867	0	114,867
TOTAL PURCHASED SERVICES	479,998	-50,000	429,998
3100 GENERAL ADMIN SUPPLIES	67,628	0	67,628
TOTAL SUPPLIES	67,628	0	67,628
4500 EQUIPMENT	220,676	-49,800	170,876
4700 INTANGIBLE ASSETS	6,497	0	6,497
TOTAL PROPERTY, PLANT & EQUIPMT	227,173	-49,800	177,373
5900 OTHER EXPENSES	31,745	0	31,745
TOTAL OTHER EXPENSES & ADJUSTM	31,745	0	31,745
8010 DEPENDENT CARE-OP TFR	1,634	0	1,634
TOTAL INTRAGOVERNMENTAL TRANSA	1,634	0	1,634
TOTAL REQUIREMENTS	12,590,427	-99,800	12,490,627

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	50	0	50
8301 REIMB. FROM PRIMARY GOV	1,718,397	100,200	1,818,597
8302 REIMB. FROM COMP UNITS	578,179	0	578,179
-----			
TOTAL RECEIPTS	2,296,626	100,200	2,396,826
-----			
NET APPROPRIATION	10,293,801	-200,000	10,093,801

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 ADMINISTRATION	9.000	.000	9.000
1210 FIELD AUDIT DIVISION	183.000	.000	183.000
-----			
TOTAL REQUIREMENTS	192.000	.000	192.000
-----			

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13300 OFFICE STATE AUDITOR-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	172.000	.000	172.000
1212 SPA-REG SALARIES-RECPT	19.000	.000	19.000
-----			
TOTAL REQUIREMENTS	192.000	.000	192.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

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13410 ST. TREASURER-GENERAL  
1110 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1142 SEC/COUNCIL OF STATE REC	104,524	0	104,524
1212 SPA-REG SALARIES-RECPT	533,700	0	533,700
1462 EPA&SPA-LONGVTY PAY-REC	7,436	0	7,436
1512 SOCIAL SEC CONTRIB-RECPT	51,111	0	51,111
1522 REG RETIRE CONTRIB-RECPT	21,494	0	21,494
1562 MED INS CONTRIB-RECPTS	42,416	0	42,416
TOTAL PERSONAL SERVICES	760,681	0	760,681
2120 FINAN/AUDIT SERVICES	300	0	300
2400 MAINTENANCE AGREEMENTS	8,646	0	8,646
2500 RENTALS/LEASES	56,472	0	56,472
2700 TRAVEL&OTHER EMPLOYEE EX	31,167	0	31,167
2800 COMMUNICATION&DATA PROC	83,487	0	83,487
2900 OTHER SERVICES	4,554	0	4,554
TOTAL PURCHASED SERVICES	184,626	0	184,626
3100 GENERAL ADMIN SUPPLIES	8,049	0	8,049
TOTAL SUPPLIES	8,049	0	8,049
4500 EQUIPMENT	20,550	0	20,550
TOTAL PROPERTY, PLANT & EQUIPMT	20,550	0	20,550
5800 OTHER ADMINISTRATIVE EXP	35	0	35
5900 OTHER EXPENSES	4,420	0	4,420
TOTAL OTHER EXPENSES & ADJUSTM	4,455	0	4,455
TOTAL REQUIREMENTS	978,361	0	978,361

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13410 ST. TREASURER-GENERAL  
1110 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8319 ADMINISTRATIVE SERVICE F	978,361	0	978,361
-----			
TOTAL RECEIPTS	978,361	0	978,361
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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13410 ST. TREASURER-GENERAL  
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	756,412	111,500	867,912
1312 REG(N S) TEMP WAGES-RECP	3,428	176,000	179,428
1462 EPA&SPA-LONGVTY PAY-REC	15,770	0	15,770
1512 SOCIAL SEC CONTRIB-RECPT	60,011	8,530	68,541
1522 REG RETIRE CONTRIB-RECPT	22,678	6,434	29,112
1562 MED INS CONTRIB-RECPTS	59,857	17,160	77,017
1631 WRKER COMP-MED PAYMENTS	250	0	250
-----			
TOTAL PERSONAL SERVICES	918,406	319,624	1,238,030
-----			
2110 LEGAL SERVICES	106,772	0	106,772
2120 FINAN/AUDIT SERVICES	1,200	0	1,200
2170 CONTRACTED PERSONAL SERV	150,327	0	150,327
2199 MISC CONTRACTUAL SERVICE	2,442	150,000	152,442
2400 MAINTENANCE AGREEMENTS	50	0	50
2500 RENTALS/LEASES	55,988	49,200	105,188
2700 TRAVEL&OTHER EMPLOYEE EX	36,600	0	36,600
2800 COMMUNICATION&DATA PROC	265,449	1,141,200	1,406,649
2900 OTHER SERVICES	2,880	0	2,880
-----			
TOTAL PURCHASED SERVICES	621,708	1,340,400	1,962,108
-----			
3100 GENERAL ADMIN SUPPLIES	10,750	0	10,750
-----			
TOTAL SUPPLIES	10,750	0	10,750
-----			
4500 EQUIPMENT	12,235	19,750	31,985
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	12,235	19,750	31,985
-----			
5800 OTHER ADMINISTRATIVE EXP	15	0	15
5900 OTHER EXPENSES	4,405	0	4,405
-----			
TOTAL OTHER EXPENSES & ADJUSTM	4,420	0	4,420
-----			
TOTAL REQUIREMENTS	1,567,519	1,679,774	3,247,293
-----			

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13410 ST. TREASURER-GENERAL  
1130 ESCHEAT FUND ADMINISTRAT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8311 REIMB-ESCHEAT OPERATIONS	1,567,519	1,679,774	3,247,293
-----			
TOTAL RECEIPTS	1,567,519	1,679,774	3,247,293
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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13410 ST. TREASURER-GENERAL  
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	717,083	561,550	1,278,633
1212 SPA-REG SALARIES-RECPT	0	-411,550	-411,550
1421 SPA PREMIUM PAYMENTS	466	0	466
1461 EPA&SPA-LONGVTY PAY-APPR	12,717	0	12,717
1511 SOCIAL SEC CONTRIB-APPRO	54,060	42,960	97,020
1512 SOCIAL SEC CONTRIB-RECPT	0	-31,483	-31,483
1521 REG RETIRE CONTRIB-APPRO	22,573	32,400	54,973
1522 REG RETIRE CONTRIB-RECPT	0	-23,746	-23,746
1561 MED INS CONTRIB-APPRO	43,143	20,592	63,735
1562 MED INS CONTRIB-RECPTS	0	-17,160	-17,160
1631 WRKER COMP-MED PAYMENTS	75	0	75
-----			
TOTAL PERSONAL SERVICES	850,117	173,563	1,023,680
-----			
2120 FINAN/AUDIT SERVICES	314,036	0	314,036
2170 CONTRACTED PERSONAL SERV	485,397	0	485,397
2400 MAINTENANCE AGREEMENTS	4,377	0	4,377
2500 RENTALS/LEASES	39,838	0	39,838
2700 TRAVEL&OTHER EMPLOYEE EX	13,675	0	13,675
2800 COMMUNICATION&DATA PROC	211,911	-34,265	177,646
2900 OTHER SERVICES	11,481	0	11,481
-----			
TOTAL PURCHASED SERVICES	1,080,715	-34,265	1,046,450
-----			
3100 GENERAL ADMIN SUPPLIES	5,316	0	5,316
-----			
TOTAL SUPPLIES	5,316	0	5,316
-----			
4500 EQUIPMENT	22,156	0	22,156
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	22,156	0	22,156
-----			
5800 OTHER ADMINISTRATIVE EXP	5,135	0	5,135
5900 OTHER EXPENSES	315	0	315
-----			
TOTAL OTHER EXPENSES & ADJUSTM	5,450	0	5,450
-----			
TOTAL REQUIREMENTS	1,963,754	139,298	2,103,052
-----			

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13410 ST. TREASURER-GENERAL  
1210 INVESTMENT MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	100	0	100
7995 OTHER MISC REV-GENERAL	0	-483,939	-483,939
-----			
TOTAL RECEIPTS	100	-483,939	-483,839
-----			
NET APPROPRIATION	1,963,654	623,237	2,586,891
-----			
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13410 ST. TREASURER-GENERAL  
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	1,551,404	0	1,551,404
1212 SPA-REG SALARIES-RECPT	158,196	0	158,196
1312 REG(N S) TEMP WAGES-RECP	4,000	0	4,000
1461 EPA&SPA-LONGVTY PAY-APPR	16,609	0	16,609
1511 SOCIAL SEC CONTRIB-APPRO	118,518	0	118,518
1512 SOCIAL SEC CONTRIB-RECPT	12,454	0	12,454
1521 REG RETIRE CONTRIB-APPRO	47,376	0	47,376
1522 REG RETIRE CONTRIB-RECPT	4,811	0	4,811
1561 MED INS CONTRIB-APPRO	96,789	0	96,789
1562 MED INS CONTRIB-RECPTS	11,732	0	11,732
-----			
TOTAL PERSONAL SERVICES	2,021,889	0	2,021,889
-----			
2120 FINAN/AUDIT SERVICES	27,000	0	27,000
2170 CONTRACTED PERSONAL SERV	271,640	0	271,640
2199 MISC CONTRACTUAL SERVICE	1,300	0	1,300
2400 MAINTENANCE AGREEMENTS	7,852	0	7,852
2500 RENTALS/LEASES	91,325	0	91,325
2700 TRAVEL&OTHER EMPLOYEE EX	13,639	0	13,639
2800 COMMUNICATION&DATA PROC	746,309	-68,529	677,780
2900 OTHER SERVICES	12,000	0	12,000
-----			
TOTAL PURCHASED SERVICES	1,171,065	-68,529	1,102,536
-----			
3100 GENERAL ADMIN SUPPLIES	21,260	0	21,260
-----			
TOTAL SUPPLIES	21,260	0	21,260
-----			
4500 EQUIPMENT	16,950	0	16,950
4700 INTANGIBLE ASSETS	3,375	0	3,375
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	20,325	0	20,325
-----			
5800 OTHER ADMINISTRATIVE EXP	6,020	0	6,020
5900 OTHER EXPENSES	800	0	800
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,820	0	6,820
-----			
TOTAL REQUIREMENTS	3,241,359	-68,529	3,172,830
-----			

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13410 ST. TREASURER-GENERAL  
1310 LOCAL GOVERNMENT OPERATI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4160 ED FAC FIN FEES	624,258	0	624,258
4310 SALE OF PUBLICATIONS	20,000	0	20,000
4320 SALE OF SURPLUS PROPERTY	100	0	100
8112 TRSFR 63440 EDUC FAC FIN	2,500	0	2,500
8151 TRSFR-HOUSING FINANCE AG	49,001	0	49,001
8333 REIMB-STATE PERSONNEL	1,999	0	1,999
TOTAL RECEIPTS	697,858	0	697,858
NET APPROPRIATION	2,543,501	-68,529	2,474,972



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13410 ST. TREASURER-GENERAL  
1410 RETIREMENT OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	4,212,044	387,377	4,599,421
1312 REG(N S) TEMP WAGES-RECP	18,677	0	18,677
1412 OT PAY - RECEIPTS	27,200	0	27,200
1462 EPA&SPA-LONGVTY PAY-REC	62,603	0	62,603
1512 SOCIAL SEC CONTRIB-RECPT	325,895	29,634	355,529
1522 REG RETIRE CONTRIB-RECPT	127,791	22,352	150,143
1562 MED INS CONTRIB-RECPTS	421,657	47,476	469,133
1651 COMPENSATION TO BOARD ME	59,650	0	59,650
TOTAL PERSONAL SERVICES	5,255,517	486,839	5,742,356
2110 LEGAL SERVICES	44,339	0	44,339
2120 FINAN/AUDIT SERVICES	368,647	0	368,647
2132 MEDICAL FEES-RECEIPTS	1,400	0	1,400
2170 CONTRACTED PERSONAL SERV	930,604	0	930,604
2400 MAINTENANCE AGREEMENTS	142,098	0	142,098
2500 RENTALS/LEASES	358,588	0	358,588
2700 TRAVEL&OTHER EMPLOYEE EX	22,800	0	22,800
2800 COMMUNICATION&DATA PROC	6,677,150	8,794,546	15,471,696
2900 OTHER SERVICES	9,250	0	9,250
TOTAL PURCHASED SERVICES	8,554,876	8,794,546	17,349,422
3100 GENERAL ADMIN SUPPLIES	61,486	4,250	65,736
TOTAL SUPPLIES	61,486	4,250	65,736
4500 EQUIPMENT	74,931	0	74,931
TOTAL PROPERTY, PLANT & EQUIPMT	74,931	0	74,931
5800 OTHER ADMINISTRATIVE EXP	5,200	0	5,200
5900 OTHER EXPENSES	6,053	0	6,053
TOTAL OTHER EXPENSES & ADJUSTM	11,253	0	11,253
7101 RETIREMENT RESERVE ACCT.	164,372	0	164,372
TOTAL RESERVES	164,372	0	164,372
TOTAL REQUIREMENTS	14,122,435	9,285,635	23,408,070

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13410 ST. TREASURER-GENERAL  
1410 RETIREMENT OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	500	0	500
8320 REIMB. OF RETIREMENT EXP	14,121,935	9,285,635	23,407,570
-----			
TOTAL RECEIPTS	14,122,435	9,285,635	23,408,070
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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13410 ST. TREASURER-GENERAL  
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	593,340	0	593,340
1212 SPA-REG SALARIES-RECPT	734,699	0	734,699
1461 EPA&SPA-LONGVTY PAY-APPR	9,521	0	9,521
1462 EPA&SPA-LONGVTY PAY-REC	11,898	0	11,898
1511 SOCIAL SEC CONTRIB-APPRO	45,337	0	45,337
1512 SOCIAL SEC CONTRIB-RECPT	50,883	0	50,883
1521 REG RETIRE CONTRIB-APPRO	17,930	0	17,930
1522 REG RETIRE CONTRIB-RECPT	20,862	0	20,862
1561 MED INS CONTRIB-APPRO	58,660	0	58,660
1562 MED INS CONTRIB-RECPTS	48,821	0	48,821
-----			
TOTAL PERSONAL SERVICES	1,591,951	0	1,591,951
-----			
2170 CONTRACTED PERSONAL SERV	179,165	0	179,165
2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
2500 RENTALS/LEASES	104,464	0	104,464
2700 TRAVEL&OTHER EMPLOYEE EX	2,780	0	2,780
2800 COMMUNICATION&DATA PROC	2,442,344	-130,000	2,312,344
2900 OTHER SERVICES	12,366	0	12,366
-----			
TOTAL PURCHASED SERVICES	2,755,819	-130,000	2,625,819
-----			
3100 GENERAL ADMIN SUPPLIES	14,200	0	14,200
-----			
TOTAL SUPPLIES	14,200	0	14,200
-----			
4500 EQUIPMENT	42,850	0	42,850
4700 INTANGIBLE ASSETS	2,500	0	2,500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	45,350	0	45,350
-----			
5900 OTHER EXPENSES	1,300	0	1,300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,300	0	1,300
-----			
TOTAL REQUIREMENTS	4,408,620	-130,000	4,278,620
-----			

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13410 ST. TREASURER-GENERAL  
1510 FINANCIAL OPERATIONS DIV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8131 TRSFR-IN-HLTH SVCS-WIC	140,118	0	140,118
8319 ADMINISTRATIVE SERVICE F	1,197,873	0	1,197,873
-----			
TOTAL RECEIPTS	1,337,991	0	1,337,991
-----			
NET APPROPRIATION	3,070,629	-130,000	2,940,629
-----			
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13410 ST. TREASURER-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 GENERAL ADMINISTRATION	978,361	0	978,361
1130 ESCHEAT FUND ADMINISTRAT	1,567,519	1,679,774	3,247,293
1210 INVESTMENT MANAGEMENT	1,963,754	139,298	2,103,052
1310 LOCAL GOVERNMENT OPERATI	3,241,359	-68,529	3,172,830
1410 RETIREMENT OPERATIONS	14,122,435	9,285,635	23,408,070
1510 FINANCIAL OPERATIONS DIV	4,408,620	-130,000	4,278,620
TOTAL REQUIREMENTS	26,282,048	10,906,178	37,188,226
ESTIMATED RECEIPTS			
1110 GENERAL ADMINISTRATION	978,361	0	978,361
1130 ESCHEAT FUND ADMINISTRAT	1,567,519	1,679,774	3,247,293
1210 INVESTMENT MANAGEMENT	100	-483,939	-483,839
1310 LOCAL GOVERNMENT OPERATI	697,858	0	697,858
1410 RETIREMENT OPERATIONS	14,122,435	9,285,635	23,408,070
1510 FINANCIAL OPERATIONS DIV	1,337,991	0	1,337,991
TOTAL RECEIPTS	18,704,264	10,481,470	29,185,734
NET APPROPRIATION	7,577,784	424,708	8,002,492

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1142 SEC/COUNCIL OF STATE REC	104,524	0	104,524
1211 SPA-REG SALARIES-APPRO	2,861,827	561,550	3,423,377
1212 SPA-REG SALARIES-RECPT	6,395,051	87,327	6,482,378
1312 REG(N S) TEMP WAGES-RECP	26,105	176,000	202,105
1412 OT PAY - RECEIPTS	27,200	0	27,200
1421 SPA PREMIUM PAYMENTS	466	0	466
1461 EPA&SPA-LONGVTY PAY-APPR	38,847	0	38,847
1462 EPA&SPA-LONGVTY PAY-REC	97,707	0	97,707
1511 SOCIAL SEC CONTRIB-APPRO	217,915	42,960	260,875
1512 SOCIAL SEC CONTRIB-RECPT	500,354	6,681	507,035
1521 REG RETIRE CONTRIB-APPRO	87,879	32,400	120,279
1522 REG RETIRE CONTRIB-RECPT	197,636	5,040	202,676
1561 MED INS CONTRIB-APPRO	198,592	20,592	219,184
1562 MED INS CONTRIB-RECPTS	584,483	47,476	631,959
1631 WRKER COMP-MED PAYMENTS	325	0	325
1651 COMPENSATION TO BOARD ME	59,650	0	59,650
TOTAL PERSONAL SERVICES	11,398,561	980,026	12,378,587
2110 LEGAL SERVICES	151,111	0	151,111
2120 FINAN/AUDIT SERVICES	711,183	0	711,183
2132 MEDICAL FEES-RECEIPTS	1,400	0	1,400
2170 CONTRACTED PERSONAL SERV	2,017,133	0	2,017,133
2199 MISC CONTRACTUAL SERVICE	13,742	150,000	163,742
2400 MAINTENANCE AGREEMENTS	167,723	0	167,723
2500 RENTALS/LEASES	706,675	49,200	755,875
2700 TRAVEL&OTHER EMPLOYEE EX	120,661	0	120,661
2800 COMMUNICATION&DATA PROC	10,426,650	9,702,952	20,129,602
2900 OTHER SERVICES	52,531	0	52,531
TOTAL PURCHASED SERVICES	14,368,809	9,902,152	24,270,961
3100 GENERAL ADMIN SUPPLIES	121,061	4,250	125,311
TOTAL SUPPLIES	121,061	4,250	125,311
4500 EQUIPMENT	189,672	19,750	209,422
4700 INTANGIBLE ASSETS	5,875	0	5,875
TOTAL PROPERTY, PLANT & EQUIPMT	195,547	19,750	215,297
5800 OTHER ADMINISTRATIVE EXP	16,405	0	16,405
5900 OTHER EXPENSES	17,293	0	17,293
TOTAL OTHER EXPENSES & ADJUSTM	33,698	0	33,698
7101 RETIREMENT RESERVE ACCT.	164,372	0	164,372
TOTAL RESERVES	164,372	0	164,372

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	26,282,048	10,906,178	37,188,226
-----			
ESTIMATED RECEIPTS			
-----			
4160 ED FAC FIN FEES	624,258	0	624,258
4310 SALE OF PUBLICATIONS	20,000	0	20,000
4320 SALE OF SURPLUS PROPERTY	700	0	700
7995 OTHER MISC REV-GENERAL	0	-483,939	-483,939
8112 TRSFR 63440 EDUC FAC FIN	2,500	0	2,500
8131 TRSFR-IN-HLTH SVCS-WIC	140,118	0	140,118
8151 TRSFR-HOUSING FINANCE AG	49,001	0	49,001
8311 REIMB-ESCHEAT OPERATIONS	1,567,519	1,679,774	3,247,293
8319 ADMINISTRATIVE SERVICE F	2,176,234	0	2,176,234
8320 REIMB. OF RETIREMENT EXP	14,121,935	9,285,635	23,407,570
8333 REIMB-STATE PERSONNEL	1,999	0	1,999
-----			
TOTAL RECEIPTS	18,704,264	10,481,470	29,185,734
-----			
NET APPROPRIATION	7,577,784	424,708	8,002,492

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13410 ST. TREASURER-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1110 GENERAL ADMINISTRATION	14.000	.000	14.000
1130 ESCHEAT FUND ADMINISTRAT	22.000	5.000	27.000
1210 INVESTMENT MANAGEMENT	13.000	1.000	14.000
1310 LOCAL GOVERNMENT OPERATI	37.000	.000	37.000
1410 RETIREMENT OPERATIONS	136.000	6.000	142.000
1510 FINANCIAL OPERATIONS DIV	36.000	.000	36.000
-----			
TOTAL REQUIREMENTS	258.000	12.000	270.000
-----			



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13410 ST. TREASURER-GENERAL

DESCRIPTION

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REQUIREMENTS

-----			
1142 SEC/COUNCIL OF STATE REC	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	66.000	6.000	72.000
1212 SPA-REG SALARIES-RECPT	191.000	6.000	197.000
-----			
TOTAL REQUIREMENTS	258.000	12.000	270.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

13412 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6521 TRSFS-OUT-FIREMEN/RESCUE	5,753,272	665,000	6,418,272
-----			
TOTAL AID & PUBLIC ASSISTANCE	5,753,272	665,000	6,418,272
-----			
TOTAL REQUIREMENTS	5,753,272	665,000	6,418,272
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	5,753,272	665,000	6,418,272
-----			
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13412 ST. TREAS. - TRANSFER RETIR.SY  
1413 GF CONT. TO RES.SQUAD WO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6521 TRSFS-OUT-FIREMEN/RESCUE	1,102,907	0	1,102,907
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,102,907	0	1,102,907
-----			
TOTAL REQUIREMENTS	1,102,907	0	1,102,907
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,102,907	0	1,102,907
-----			
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
5200 PENSIONS/BENEFITS/CLAIMS	85,000	0	85,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	85,000	0	85,000
-----			
8103 DEATH BENEFITS	540,000	0	540,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	540,000	0	540,000
-----			
TOTAL REQUIREMENTS	625,000	0	625,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	625,000	0	625,000
-----			

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1412 GF CONTR TO FIRE PENSION	5,753,272	665,000	6,418,272
1413 GF CONT. TO RES.SQUAD WO	1,102,907	0	1,102,907
1432 LINE OF DUTY DEATH BENE	625,000	0	625,000
-----			
TOTAL REQUIREMENTS	7,481,179	665,000	8,146,179
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	7,481,179	665,000	8,146,179
-----			
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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 PENSIONS/BENEFITS/CLAIMS	85,000	0	85,000
TOTAL OTHER EXPENSES & ADJUSTM	85,000	0	85,000
6521 TRSFS-OUT-FIREMEN/RESCUE	6,856,179	665,000	7,521,179
TOTAL AID & PUBLIC ASSISTANCE	6,856,179	665,000	7,521,179
8103 DEATH BENEFITS	540,000	0	540,000
TOTAL INTRAGOVERNMENTAL TRANSA	540,000	0	540,000
TOTAL REQUIREMENTS	7,481,179	665,000	8,146,179
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	7,481,179	665,000	8,146,179

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DESCRIPTION

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REQUIREMENTS

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TOTAL REQUIREMENTS

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13412 ST. TREAS. - TRANSFER RETIR.SY

DESCRIPTION

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ORIGINAL

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REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

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13900 INSURANCE-GENERAL  
1100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1141 COUNCIL OF STATE SAL APP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	1,676,961	0	1,676,961
1212 SPA-REG SALARIES-RECPT	29,625	0	29,625
1311 REG(N S) TEMP WAGES-APPR	5,550	0	5,550
1451 DUAL EMPL WAGES - APPRO	929	0	929
1461 EPA&SPA-LONGVTY PAY-APPR	22,728	0	22,728
1462 EPA&SPA-LONGVTY PAY-REC	791	0	791
1511 SOCIAL SEC CONTRIB-APPRO	138,523	0	138,523
1512 SOCIAL SEC CONTRIB-RECPT	2,328	0	2,328
1521 REG RETIRE CONTRIB-APPRO	54,667	0	54,667
1522 REG RETIRE CONTRIB-RECPT	922	0	922
1561 MED INS CONTRIB-APPRO	110,901	0	110,901
1562 MED INS CONTRIB-RECPTS	2,466	0	2,466
-----			
TOTAL PERSONAL SERVICES	2,150,914	0	2,150,914
-----			
2170 ADMIN SERVICES	2,000	0	2,000
2184 JANITORIAL SER AGREEMENT	3,983	0	3,983
2199 MISC CONTRACTUAL SERVICE	18,957	0	18,957
2300 REPAIR SERVICES	8,591	0	8,591
2400 MAINTENANCE AGREEMENTS	5,185	0	5,185
2500 RENTALS/LEASES	654,971	0	654,971
2700 TRAVEL&OTHER EMPLOYEE EX	43,685	0	43,685
2800 COMMUNICATION&DATA PROC	80,330	0	80,330
2900 OTHER SERVICES	6,802	0	6,802
-----			
TOTAL PURCHASED SERVICES	824,504	0	824,504
-----			
3100 GENERAL ADMIN SUPPLIES	17,299	0	17,299
3200 FACILITY & HARDWARD SUP	100	0	100
-----			
TOTAL SUPPLIES	17,399	0	17,399
-----			
4500 EQUIPMENT	2,453	0	2,453
4700 INTANGIBLE ASSETS	262	0	262
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,715	0	2,715
-----			
5100 LEGAL, LICENSE&PERMIT CST	1,000	0	1,000
5800 OTHER ADMINISTRATIVE EXP	17,711	0	17,711
-----			
TOTAL OTHER EXPENSES & ADJUSTM	18,711	0	18,711
-----			
8010 DEPENDANT CARE-OP TRF	2,000	0	2,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	2,000	0	2,000
-----			
-----			

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13900 INSURANCE-GENERAL  
1100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	3,016,243	0	3,016,243
-----			
ESTIMATED RECEIPTS			
-----			
7990 OTHER MISC. REVENUES	17,662	0	17,662
8121 TRANSFER FROM CODE 23901	12,309	0	12,309
8144 INTRA AGENCY TRANSFERS	23,823	0	23,823
8210 REIM-EMPLOYEES ON LOAN	1,000	0	1,000
TOTAL RECEIPTS	54,794	0	54,794
-----			
NET APPROPRIATION	2,961,449	0	2,961,449
-----			
-----			

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13900 INSURANCE-GENERAL  
1200 COMPANY SERVICES GROUP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	5,295,487	0	5,295,487
1461 EPA&SPA-LONGVTY PAY-APPR	37,773	0	37,773
1511 SOCIAL SEC CONTRIB-APPRO	408,005	0	408,005
1521 REG RETIRE CONTRIB-APPRO	161,599	0	161,599
1561 MED INS CONTRIB-APPRO	271,962	0	271,962
-----			
TOTAL PERSONAL SERVICES	6,174,826	0	6,174,826
-----			
2110 ATTORNEY & COURT FEES	74,926	0	74,926
2140 INFORMATN TECHNOLOGY SVC	16,937	0	16,937
2199 MISC CONTRACTUAL SERVICE	25,000	0	25,000
2300 REPAIR SERVICES	32,006	0	32,006
2400 MAINTENANCE AGREEMENTS	22,016	0	22,016
2500 RENTALS/LEASES	232,500	0	232,500
2700 TRAVEL&OTHER EMPLOYEE EX	199,429	0	199,429
2800 COMMUNICATION&DATA PROC	87,436	0	87,436
2900 OTHER SERVICES	129,902	0	129,902
-----			
TOTAL PURCHASED SERVICES	820,152	0	820,152
-----			
3100 GENERAL ADMIN SUPPLIES	39,188	0	39,188
3200 FACILITY & HARDWARD SUP	200	0	200
-----			
TOTAL SUPPLIES	39,388	0	39,388
-----			
4500 EQUIPMENT	80,651	0	80,651
4700 INTANGIBLE ASSETS	12,000	0	12,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	92,651	0	92,651
-----			
5800 OTHER ADMINISTRATIVE EXP	26,140	0	26,140
-----			
TOTAL OTHER EXPENSES & ADJUSTM	26,140	0	26,140
-----			
8147 TRNS-REVENUE DEPT.	125,345	0	125,345
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	125,345	0	125,345
-----			
TOTAL REQUIREMENTS	7,278,502	0	7,278,502
-----			

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13900 INSURANCE-GENERAL  
1200 COMPANY SERVICES GROUP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
7990 OTHER MISC. REVENUES	162,516	0	162,516
-----			
TOTAL RECEIPTS	162,516	0	162,516
-----			
NET APPROPRIATION	7,115,986	0	7,115,986
-----			
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13900 INSURANCE-GENERAL  
 1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,979,078	0	3,979,078
1212 SPA-REG SALARIES-RECPT	202,159	0	202,159
1222 SPA TIME LIMITED SALARIE	0	0	0
1311 REG(N S) TEMP WAGES-APPR	3,209	0	3,209
1451 DUAL EMPL WAGES - APPRO	2,190	0	2,190
1461 EPA&SPA-LONGVTY PAY-APPR	25,505	0	25,505
1462 EPA&SPA-LONGVTY PAY-REC	822	0	822
1511 SOCIAL SEC CONTRIB-APPRO	322,957	0	322,957
1512 SOCIAL SEC CONTRIB-RECPT	15,528	0	15,528
1521 REG RETIRE CONTRIB-APPRO	121,339	0	121,339
1522 REG RETIRE CONTRIB-RECPT	6,150	0	6,150
1561 MED INS CONTRIB-APPRO	251,978	0	251,978
1562 MED INS CONTRIB-RECPTS	17,598	0	17,598
TOTAL PERSONAL SERVICES	4,948,513	0	4,948,513
2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	0	90,000
2184 JANITORIAL SER AGREEMENT	6,930	0	6,930
2192 HONORIUMS	200	0	200
2300 REPAIR SERVICES	5,742	0	5,742
2400 MAINTENANCE AGREEMENTS	13,102	0	13,102
2500 RENTALS/LEASES	207,588	0	207,588
2700 TRAVEL&OTHER EMPLOYEE EX	427,038	0	427,038
2800 COMMUNICATION&DATA PROC	214,687	0	214,687
2900 OTHER SERVICES	39,439	0	39,439
TOTAL PURCHASED SERVICES	1,004,726	0	1,004,726
3100 GENERAL ADMIN SUPPLIES	31,262	0	31,262
3200 FACILITY & HARDWARD SUP	442	0	442
TOTAL SUPPLIES	31,704	0	31,704
4500 EQUIPMENT	142,604	0	142,604
TOTAL PROPERTY, PLANT & EQUIPMT	142,604	0	142,604
5800 OTHER ADMINISTRATIVE EXP	44,912	0	44,912
TOTAL OTHER EXPENSES & ADJUSTM	44,912	0	44,912
TOTAL REQUIREMENTS	6,172,459	0	6,172,459

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13900 INSURANCE-GENERAL  
1300 TECHNICAL SERVICES GROUP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	156	0	156
7990 OTHER MISC. REVENUES	35,622	0	35,622
8210 REIM-EMPLOYEES ON LOAN	2,189	0	2,189
8845 SHIIP GRANT NO. 20226	343,608	0	343,608
TOTAL RECEIPTS	381,575	0	381,575
NET APPROPRIATION	5,790,884	0	5,790,884



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13900 INSURANCE-GENERAL  
1400 PUBLIC SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	3,073,561	391,184	3,464,745
1221 SPA TIME LIMITED SALARIE	0	0	0
1451 DUAL EMPL WAGES - APPRO	100	0	100
1461 EPA&SPA-LONGVTY PAY-APPR	33,342	2,872	36,214
1511 SOCIAL SEC CONTRIB-APPRO	237,687	30,145	267,832
1521 REG RETIRE CONTRIB-APPRO	51,696	22,737	74,433
1531 LEO RETIRE CONTRIB-APPRO	93,021	0	93,021
1561 MED INS CONTRIB-APPRO	228,131	32,690	260,821
1651 COMPENSATION TO BOARD ME	0	500	500
-----			
TOTAL PERSONAL SERVICES	3,717,538	480,128	4,197,666
-----			
2143 LAN SUPPORT SERVICES	0	115,000	115,000
2170 ADMIN SERVICES	0	24,000	24,000
2199 MISC CONTRACTUAL SERVICE	650,000	0	650,000
2300 REPAIR SERVICES	16,329	17	16,346
2400 MAINTENANCE AGREEMENTS	17,369	1,500	18,869
2500 RENTALS/LEASES	8,500	1,900	10,400
2700 TRAVEL&OTHER EMPLOYEE EX	234,488	32,334	266,822
2800 COMMUNICATION&DATA PROC	190,940	240,544	431,484
2900 OTHER SERVICES	15,873	1,259	17,132
-----			
TOTAL PURCHASED SERVICES	1,133,499	416,554	1,550,053
-----			
3100 GENERAL ADMIN SUPPLIES	27,844	12,141	39,985
3200 FACILITY & HARDWARD SUP	250	0	250
3500 CLOTHING & RECREATNL SUP	1,600	0	1,600
-----			
TOTAL SUPPLIES	29,694	12,141	41,835
-----			
4500 EQUIPMENT	11,353	17	11,370
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	11,353	17	11,370
-----			
5100 LEGAL, LICENSE&PERMIT CST	200	0	200
5200 PENSION PAYMENTS	8,859	0	8,859
5800 OTHER ADMINISTRATIVE EXP	11,008	2,573	13,581
-----			
TOTAL OTHER EXPENSES & ADJUSTM	20,067	2,573	22,640
-----			
TOTAL REQUIREMENTS	4,912,151	911,413	5,823,564
-----			

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13900 INSURANCE-GENERAL  
1400 PUBLIC SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	121,091	0	121,091
5100 COLLECTION AGENCY LICENS	146,150	0	146,150
5300 CERTIFICATION FEES	650,000	0	650,000
5400 EXAMINATION/AUDIT FEES	50,000	0	50,000
7990 OTHER MISC. REVENUES	247,011	0	247,011
8210 REIM-EMPLOYEES ON LOAN	108	0	108
-----			
TOTAL RECEIPTS	1,214,360	0	1,214,360
-----			
NET APPROPRIATION	3,697,791	911,413	4,609,204
-----			
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13900 INSURANCE-GENERAL

1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,686,132	649,770	3,335,902
1212 SPA-REG SALARIES-RECPT	1,275,742	0	1,275,742
1221 SPA TIME LIMITED SALARIE	0	0	0
1451 DUAL EMPL WAGES - APPRO	1,991	0	1,991
1452 DUAL EMPLOYMENT - REC.	465	0	465
1461 EPA&SPA-LONGVTY PAY-APPR	25,769	11,216	36,985
1462 EPA&SPA-LONGVTY PAY-REC	16,893	0	16,893
1511 SOCIAL SEC CONTRIB-APPRO	207,621	50,566	258,187
1512 SOCIAL SEC CONTRIB-RECPT	98,926	0	98,926
1521 REG RETIRE CONTRIB-APPRO	74,241	38,139	112,380
1522 REG RETIRE CONTRIB-RECPT	39,166	0	39,166
1561 MED INS CONTRIB-APPRO	172,479	48,048	220,527
1562 MED INS CONTRIB-RECPTS	76,642	0	76,642
1631 WRKER COMP-MED PAYMENTS	0	2,804	2,804
1651 COMPENSATION TO BOARD ME	5,384	315	5,699
TOTAL PERSONAL SERVICES	4,681,451	800,858	5,482,309
2170 ADMIN SERVICES	24,559	0	24,559
2181 FOOD SER AGREEMENT	3,000	0	3,000
2184 JANITORIAL SER AGREEMENT	2,640	0	2,640
2199 MISC CONTRACTUAL SERVICE	2,440	0	2,440
2300 REPAIR SERVICES	5,754	0	5,754
2400 MAINTENANCE AGREEMENTS	12,856	3,750	16,606
2500 RENTALS/LEASES	163,793	27,220	191,013
2700 TRAVEL&OTHER EMPLOYEE EX	205,099	80,497	285,596
2800 COMMUNICATION&DATA PROC	1,055,440	774,015	1,829,455
2900 OTHER SERVICES	14,092	1,081	15,173
TOTAL PURCHASED SERVICES	1,489,673	886,563	2,376,236
3100 GENERAL ADMIN SUPPLIES	29,966	7,617	37,583
3200 FACILITY & HARDWARD SUP	100	0	100
3400 FOOD & DIETARY SUPPLIES	100	0	100
3500 CLOTHING & RECREATNL SUP	100	0	100
3700 RESEARCH/DEVELOP&ED SUP	5,100	0	5,100
TOTAL SUPPLIES	35,366	7,617	42,983
4500 EQUIPMENT	23,386	1,500	24,886
4700 INTANGIBLE ASSETS	65,359	0	65,359
TOTAL PROPERTY, PLANT & EQUIPMT	88,745	1,500	90,245
5800 OTHER ADMINISTRATIVE EXP	12,556	521	13,077
TOTAL OTHER EXPENSES & ADJUSTM	12,556	521	13,077

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13900 INSURANCE-GENERAL  
1500 OFFICE STATE FIRE MARSHA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8127 REIM-OPERATING EXPENSE	24,245	12,041	36,286
TOTAL INTRAGOVERNMENTAL TRANSA	24,245	12,041	36,286
TOTAL REQUIREMENTS	6,332,036	1,709,100	8,041,136
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	952,141	-952,141	0
5300 CERTIFICATION FEES	112,063	0	112,063
5400 EXAMINATION/AUDIT FEES	215,564	0	215,564
5900 OTHER LIC,FEES/PERMITS	34,911	0	34,911
7990 OTHER MISC. REVENUES	2,062	0	2,062
8120 TRANSFER FROM CODE 23900	18,883	0	18,883
8121 TRANSFER FROM CODE 23901	68,403	0	68,403
8160 TRANSFER FROM CODE 63900	1,725,025	0	1,725,025
8161 TRANSFER FROM CODE 63901	63,864	0	63,864
8210 REIM-EMPLOYEES ON LOAN	2,643	0	2,643
TOTAL RECEIPTS	3,195,559	-952,141	2,243,418
NET APPROPRIATION	3,136,477	2,661,241	5,797,718

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13900 INSURANCE-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8120 TRANSFER TO CODE 23900	485,000	490,000	975,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	485,000	490,000	975,000
-----			
TOTAL REQUIREMENTS	485,000	490,000	975,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	485,000	490,000	975,000
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13900 INSURANCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1100 ADMINISTRATION	3,016,243	0	3,016,243
1200 COMPANY SERVICES GROUP	7,278,502	0	7,278,502
1300 TECHNICAL SERVICES GROUP	6,172,459	0	6,172,459
1400 PUBLIC SERVICES	4,912,151	911,413	5,823,564
1500 OFFICE STATE FIRE MARSHA	6,332,036	1,709,100	8,041,136
1900 RESERVES AND TRANSFERS	485,000	490,000	975,000
TOTAL REQUIREMENTS	28,196,391	3,110,513	31,306,904
ESTIMATED RECEIPTS			
1100 ADMINISTRATION	54,794	0	54,794
1200 COMPANY SERVICES GROUP	162,516	0	162,516
1300 TECHNICAL SERVICES GROUP	381,575	0	381,575
1400 PUBLIC SERVICES	1,214,360	0	1,214,360
1500 OFFICE STATE FIRE MARSHA	3,195,559	-952,141	2,243,418
TOTAL RECEIPTS	5,008,804	-952,141	4,056,663
NET APPROPRIATION	23,187,587	4,062,654	27,250,241

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13900 INSURANCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 COUNCIL OF STATE SAL APP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	16,711,219	1,040,954	17,752,173
1212 SPA-REG SALARIES-RECPT	1,507,526	0	1,507,526
1221 SPA TIME LIMITED SALARIE	0	0	0
1311 REG(N S) TEMP WAGES-APPR	8,759	0	8,759
1451 DUAL EMPL WAGES - APPRO	5,210	0	5,210
1452 DUAL EMPLOYMENT - REC.	465	0	465
1461 EPA&SPA-LONGVTY PAY-APPR	145,117	14,088	159,205
1462 EPA&SPA-LONGVTY PAY-REC	18,506	0	18,506
1511 SOCIAL SEC CONTRIB-APPRO	1,314,793	80,711	1,395,504
1512 SOCIAL SEC CONTRIB-RECPT	116,782	0	116,782
1521 REG RETIRE CONTRIB-APPRO	463,542	60,876	524,418
1522 REG RETIRE CONTRIB-RECPT	46,238	0	46,238
1531 LEO RETIRE CONTRIB-APPRO	93,021	0	93,021
1561 MED INS CONTRIB-APPRO	1,035,451	80,738	1,116,189
1562 MED INS CONTRIB-RECPTS	96,706	0	96,706
1631 WRKER COMP-MED PAYMENTS	0	2,804	2,804
1651 COMPENSATION TO BOARD ME	5,384	815	6,199
-----			
TOTAL PERSONAL SERVICES	21,673,242	1,280,986	22,954,228
-----			
2110 ATTORNEY & COURT FEES	74,926	0	74,926
2133 EMPLOY/EMPLOYMENT PHYSIC	90,000	0	90,000
2140 INFORMATN TECHNOLOGY SVC	16,937	0	16,937
2143 LAN SUPPORT SERVICES	0	115,000	115,000
2170 ADMIN SERVICES	26,559	24,000	50,559
2181 FOOD SER AGREEMENT	3,000	0	3,000
2184 JANITORIAL SER AGREEMENT	13,553	0	13,553
2192 HONORIUMS	200	0	200
2199 MISC CONTRACTUAL SERVICE	696,397	0	696,397
2300 REPAIR SERVICES	68,422	17	68,439
2400 MAINTENANCE AGREEMENTS	70,528	5,250	75,778
2500 RENTALS/LEASES	1,267,352	29,120	1,296,472
2700 TRAVEL&OTHER EMPLOYEE EX	1,109,739	112,831	1,222,570
2800 COMMUNICATION&DATA PROC	1,628,833	1,014,559	2,643,392
2900 OTHER SERVICES	206,108	2,340	208,448
-----			
TOTAL PURCHASED SERVICES	5,272,554	1,303,117	6,575,671
-----			
3100 GENERAL ADMIN SUPPLIES	145,559	19,758	165,317
3200 FACILITY & HARDWARD SUP	1,092	0	1,092
3400 FOOD & DIETARY SUPPLIES	100	0	100
3500 CLOTHING & RECREATNL SUP	1,700	0	1,700
3700 RESEARCH/DEVELOP&ED SUP	5,100	0	5,100
-----			
TOTAL SUPPLIES	153,551	19,758	173,309
-----			
4500 EQUIPMENT	260,447	1,517	261,964

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13900 INSURANCE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4700 INTANGIBLE ASSETS	77,621	0	77,621
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	338,068	1,517	339,585
-----			
5100 LEGAL, LICENSE&PERMIT CST	1,200	0	1,200
5200 PENSION PAYMENTS	8,859	0	8,859
5800 OTHER ADMINISTRATIVE EXP	112,327	3,094	115,421
-----			
TOTAL OTHER EXPENSES & ADJUSTM	122,386	3,094	125,480
-----			
8010 DEPENDANT CARE-OP TRF	2,000	0	2,000
8120 TRANSFER TO CODE 23900	485,000	490,000	975,000
8127 REIM-OPERATING EXPENSE	24,245	12,041	36,286
8147 TRNS-REVENUE DEPT.	125,345	0	125,345
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	636,590	502,041	1,138,631
-----			
TOTAL REQUIREMENTS	28,196,391	3,110,513	31,306,904
-----			

ESTIMATED RECEIPTS

4310 SALE OF PUBLICATIONS	1,073,388	-952,141	121,247
5100 COLLECTION AGENCY LICENS	146,150	0	146,150
5300 CERTIFICATION FEES	762,063	0	762,063
5400 EXAMINATION/AUDIT FEES	265,564	0	265,564
5900 OTHER LIC, FEES/PERMITS	34,911	0	34,911
7990 OTHER MISC. REVENUES	464,873	0	464,873
8120 TRANSFER FROM CODE 23900	18,883	0	18,883
8121 TRANSFER FROM CODE 23901	80,712	0	80,712
8144 INTRA AGENCY TRANSFERS	23,823	0	23,823
8160 TRANSFER FROM CODE 63900	1,725,025	0	1,725,025
8161 TRANSFER FROM CODE 63901	63,864	0	63,864
8210 REIM-EMPLOYEES ON LOAN	5,940	0	5,940
8845 SHIIP GRANT NO. 20226	343,608	0	343,608
-----			

TOTAL RECEIPTS	5,008,804	-952,141	4,056,663
-----			

NET APPROPRIATION	23,187,587	4,062,654	27,250,241
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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMINISTRATION	36.050	.000	36.050
1200 COMPANY SERVICES GROUP	90.175	.000	90.175
1300 TECHNICAL SERVICES GROUP	92.400	.000	92.400
1400 PUBLIC SERVICES	79.258	9.525	88.783
1500 OFFICE STATE FIRE MARSHA	84.692	14.000	98.692
-----			
TOTAL REQUIREMENTS	382.575	23.525	406.100
-----			

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DESCRIPTION

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2004-05  
REVISION

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REVISED

REQUIREMENTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1141 COUNCIL OF STATE SAL APP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	345.374	24.833	370.207
1212 SPA-REG SALARIES-RECPT	33.893	.000	33.893
1221 SPA TIME LIMITED SALARIE	1.308	-1.308	.000
1222 SPA TIME LIMITED SALARIE	1.000	.000	1.000
TOTAL REQUIREMENTS	382.575	23.525	406.100

REQUESTED BY SBAWG AGNESS W. GUNTER

13901 SEND TO XPTR

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13901 INSURANCE-GF DIRECT  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8162 TRANSFER TO CODE 63902	2,600,000	-1,734,000	866,000
-----			
TOTAL REQUIREMENTS			866,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	2,600,000	-1,734,000	866,000
-----			
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13901 INSURANCE-GF DIRECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1900 RESERVES AND TRANSFERS	2,600,000	-1,734,000	866,000
-----			
TOTAL REQUIREMENTS	2,600,000	-1,734,000	866,000
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	2,600,000	-1,734,000	866,000
-----			
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13901 INSURANCE-GF DIRECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8162 TRANSFER TO CODE 63902	2,600,000	-1,734,000	866,000
TOTAL INTRAGOVERNMENTAL TRANSA	2,600,000	-1,734,000	866,000
TOTAL REQUIREMENTS	2,600,000	-1,734,000	866,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,600,000	-1,734,000	866,000

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DESCRIPTION

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ORIGINAL

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REQUIREMENTS

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TOTAL REQUIREMENTS

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13901 INSURANCE-GF DIRECT

DESCRIPTION

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ORIGINAL

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REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

14100 SEND TO XPTR

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14100 DOA-GENERAL

1111 OFFICE OF THE SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF STATE SAL	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	1,104,005	135,505	1,239,510
1212 SPA-REG SALARIES-RECPT	32,828	0	32,828
1311 REG(N S) TEMP WAGES-APPR	2,312	0	2,312
1411 OT PAY - APPROPRIATED	91	0	91
1461 EPA&SPA-LONGVTY PAY-APPR	23,499	0	23,499
1462 EPA&SPA-LONGVTY PAY-REC	1,463	0	1,463
1511 SOCIAL SEC CONTRIB-APPRO	88,305	10,366	98,671
1512 SOCIAL SEC CONTRIB-RECPT	2,336	0	2,336
1521 REG RETIRE CONTRIB-APPRO	38,016	7,819	45,835
1522 REG RETIRE CONTRIB-RECPT	1,040	0	1,040
1561 MED INS CONTRIB-APPRO	69,205	13,728	82,933
1562 MED INS CONTRIB-RECPTS	1,467	0	1,467
1572 UNEMP COMP PAYMNTS TO ES	100	0	100
1649 OTH SPECIAL PROGRAM WAGE	75,000	0	75,000
TOTAL PERSONAL SERVICES	1,541,787	167,418	1,709,205
2140 INFORMATN TECHNOLOGY SVC	15,500	10,000	25,500
2170 ADMIN SERVICES	25,000	0	25,000
2199 MISC CONTRACTUAL SERVICE	2,671	64,815	67,486
2300 REPAIR SERVICES	35	0	35
2400 MAINTENANCE AGREEMENTS	5,000	1,000	6,000
2500 RENTALS/LEASES	7,612	0	7,612
2700 TRAVEL&OTHER EMPLOYEE EX	28,643	12,300	40,943
2800 COMMUNICATION&DATA PROC	33,969	7,700	41,669
2900 OTHER SERVICES	5,366	1,500	6,866
TOTAL PURCHASED SERVICES	123,796	97,315	221,111
3100 GENERAL ADMIN SUPPLIES	9,785	1,767	11,552
3600 DRUGS/PHARMACEUTICAL SUP	121	0	121
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
3900 OTHER MATERIALS & SUPPLI	500	0	500
TOTAL SUPPLIES	10,506	1,767	12,273
4500 EQUIPMENT	8,253	32,000	40,253
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	9,253	32,000	41,253
5800 OTHER ADMINISTRATIVE EXP	4,200	1,500	5,700
5900 OTHER EXPENSES	91,926	0	91,926
TOTAL OTHER EXPENSES & ADJUSTM	96,126	1,500	97,626
6930 AID TO OTHER GOVT UNITS	8,893	0	8,893

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1111 OFFICE OF THE SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL AID & PUBLIC ASSISTANCE	8,893	0	8,893
-----			
TOTAL REQUIREMENTS	1,790,361	300,000	2,090,361
-----			
ESTIMATED RECEIPTS			
-----			
5600 REGISTRATION FEES	2,000	0	2,000
8107 TRSFR 74100 AUX SERVICES	39,352	0	39,352
-----			
TOTAL RECEIPTS	41,352	0	41,352
-----			
NET APPROPRIATION	1,749,009	300,000	2,049,009
-----			
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14100 DOA-GENERAL  
1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	702,761	0	702,761
1212 SPA-REG SALARIES-RECPT	226,105	0	226,105
1461 EPA&SPA-LONGVTY PAY-APPR	20,700	0	20,700
1462 EPA&SPA-LONGVTY PAY-REC	5,209	0	5,209
1511 SOCIAL SEC CONTRIB-APPRO	54,468	0	54,468
1512 SOCIAL SEC CONTRIB-RECPT	17,699	0	17,699
1521 REG RETIRE CONTRIB-APPRO	21,921	0	21,921
1522 REG RETIRE CONTRIB-RECPT	7,009	0	7,009
1561 MED INS CONTRIB-APPRO	48,779	0	48,779
1562 MED INS CONTRIB-RECPTS	19,358	0	19,358
1572 UNEMP COMP PAYMNTS TO ES	5	0	5
1625 ST DISABILITY PMT	265	0	265
1631 WRKER COMP-MED PAYMENTS	100	0	100
-----			
TOTAL PERSONAL SERVICES	1,124,379	0	1,124,379
-----			
2120 FINAN/AUDIT SERVICES	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	17,228	0	17,228
2300 REPAIR SERVICES	1,300	0	1,300
2400 MAINTENANCE AGREEMENTS	6,390	0	6,390
2700 TRAVEL&OTHER EMPLOYEE EX	400	0	400
2800 COMMUNICATION&DATA PROC	73,031	0	73,031
2900 OTHER SERVICES	1,987	0	1,987
-----			
TOTAL PURCHASED SERVICES	101,336	0	101,336
-----			
3100 GENERAL ADMIN SUPPLIES	9,726	0	9,726
3600 DRUGS/PHARMACEUTICAL SUP	139	0	139
3700 RESEARCH/DEVELOP& ED SUP	200	0	200
3800 PURCHASES FOR RESALE	2,000	0	2,000
3900 OTHER MATERIALS & SUPPLI	100	0	100
-----			
TOTAL SUPPLIES	12,165	0	12,165
-----			
4500 EQUIPMENT	16,036	0	16,036
4700 INTANGIBLE ASSETS	2,000	0	2,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	18,036	0	18,036
-----			
5800 OTHER ADMINISTRATIVE EXP	1,350	0	1,350
5900 OTHER EXPENSES	8,988	0	8,988
-----			
TOTAL OTHER EXPENSES & ADJUSTM	10,338	0	10,338
-----			
TOTAL REQUIREMENTS	1,266,254	0	1,266,254
-----			

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1121 DOA FISCAL MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4390 OTH SALES OF GDS OR PUBL	2,000	0	2,000
7300 INDIRECT(OVERHD) COST RE	14,000	0	14,000
8107 TRSFR 74100 AUX SERVICES	212,094	0	212,094
8148 INTRA CODE TRSFR	75,381	0	75,381
8308 COPIER REIMBURSEMENT	200	0	200
TOTAL RECEIPTS	303,675	0	303,675
NET APPROPRIATION	962,579	0	962,579

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14100 DOA-GENERAL

1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	441,929	0	441,929
1212 SPA-REG SALARIES-RECPT	8,060	0	8,060
1461 EPA&SPA-LONGVTY PAY-APPR	9,669	0	9,669
1462 EPA&SPA-LONGVTY PAY-REC	393	0	393
1511 SOCIAL SEC CONTRIB-APPRO	34,474	0	34,474
1512 SOCIAL SEC CONTRIB-RECPT	639	0	639
1521 REG RETIRE CONTRIB-APPRO	13,684	0	13,684
1522 REG RETIRE CONTRIB-RECPT	253	0	253
1561 MED INS CONTRIB-APPRO	30,924	0	30,924
1562 MED INS CONTRIB-RECPTS	1,956	0	1,956
1631 WRKER COMP-MED PAYMENTS	95	0	95
-----			
TOTAL PERSONAL SERVICES	542,076	0	542,076
-----			
2140 INFORMATN TECHNOLOGY SVC	1,000	0	1,000
2181 SEMINARS	800	0	800
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2300 REPAIR SERVICES	510	0	510
2400 MAINTENANCE AGREEMENTS	1,900	0	1,900
2500 RENTALS/LEASES	2,600	0	2,600
2700 TRAVEL&OTHER EMPLOYEE EX	5,954	0	5,954
2800 COMMUNICATION&DATA PROC	19,658	0	19,658
2900 OTHER SERVICES	2,330	0	2,330
-----			
TOTAL PURCHASED SERVICES	39,752	0	39,752
-----			
3100 GENERAL ADMIN SUPPLIES	7,172	0	7,172
3200 FACILITY & HARDWARD SUPP	100	0	100
3600 DRUGS/PHARMACEUTICAL SUP	537	0	537
3700 RESEARCH/DEVELOP& ED SUP	300	0	300
3900 OTHER MATERIALS & SUPPLI	3,300	0	3,300
-----			
TOTAL SUPPLIES	11,409	0	11,409
-----			
4500 EQUIPMENT	2,774	0	2,774
4700 INTANGIBLE ASSETS	700	0	700
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,474	0	3,474
-----			
5800 OTHER ADMINISTRATIVE EXP	390	0	390
5900 OTHER EXPENSES	955	0	955
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,345	0	1,345
-----			
TOTAL REQUIREMENTS	598,056	0	598,056
-----			

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1122 DOA HUMAN RESOURCES MGMT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4390 OTH SALES OF GDS OR PUBL	500	0	500
5600 REGISTRATION FEES	400	0	400
8107 TRSFR 74100 AUX SERVICES	11,301	0	11,301
-----			
TOTAL RECEIPTS	12,201	0	12,201
-----			
NET APPROPRIATION	585,855	0	585,855
-----			
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14100 DOA-GENERAL  
1230 NON-PUBLIC EDUCATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	133,118	0	133,118
1461 EPA&SPA-LONGVTY PAY-APPR	1,642	0	1,642
1511 SOCIAL SEC CONTRIB-APPRO	10,311	0	10,311
1521 REG RETIRE CONTRIB-APPRO	4,084	0	4,084
1561 MED INS CONTRIB-APPRO	8,799	0	8,799
TOTAL PERSONAL SERVICES	157,954	0	157,954
2400 MAINTENANCE AGREEMENTS	1,300	0	1,300
2700 TRAVEL&OTHER EMPLOYEE EX	7,394	0	7,394
2800 COMMUNICATION&DATA PROC	17,547	0	17,547
2900 OTHER SERVICES	10	0	10
TOTAL PURCHASED SERVICES	26,251	0	26,251
3100 GENERAL ADMIN SUPPLIES	3,000	0	3,000
3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	3,100	0	3,100
4700 INTANGIBLE ASSETS	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200
5800 OTHER ADMINISTRATIVE EXP	60	0	60
TOTAL OTHER EXPENSES & ADJUSTM	60	0	60
TOTAL REQUIREMENTS	187,565	0	187,565
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	187,565	0	187,565



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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	440,392	0	440,392
1212 SPA-REG SALARIES-RECPT	102,828	0	102,828
1461 EPA&SPA-LONGVTY PAY-APPR	4,682	0	4,682
1511 SOCIAL SEC CONTRIB-APPRO	33,930	0	33,930
1512 SOCIAL SEC CONTRIB-RECPT	7,868	0	7,868
1521 REG RETIRE CONTRIB-APPRO	13,486	0	13,486
1522 REG RETIRE CONTRIB-RECPT	3,116	0	3,116
1561 MED INS CONTRIB-APPRO	23,466	0	23,466
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
-----			
TOTAL PERSONAL SERVICES	635,634	0	635,634
-----			
2140 INFORMATN TECHNOLOGY SVC	400	0	400
2199 MISC CONTRACTUAL SERVICE	2,250	0	2,250
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	2,300	0	2,300
2500 RENTALS/LEASES	3,700	0	3,700
2700 TRAVEL&OTHER EMPLOYEE EX	1,645	0	1,645
2800 COMMUNICATION&DATA PROC	6,387	0	6,387
2900 OTHER SERVICES	5,477	0	5,477
-----			
TOTAL PURCHASED SERVICES	22,359	0	22,359
-----			
3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
3200 FACILITY & HARDWARD SUPP	400	0	400
3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
3700 RESEARCH/DEVELOP& ED SUP	310	0	310
-----			
TOTAL SUPPLIES	2,220	0	2,220
-----			
4500 EQUIPMENT	15,800	0	15,800
4700 INTANGIBLE ASSETS	7,675	0	7,675
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	23,475	0	23,475
-----			
5800 OTHER ADMINISTRATIVE EXP	200	0	200
5900 OTHER EXPENSES	300	0	300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	500	0	500
-----			
TOTAL REQUIREMENTS	684,188	0	684,188
-----			

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1241 MANAGEMENT INFO SYSTEMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8102 TRSFR 24100 SPECIAL FUND	32,576	0	32,576
8107 TRSFR 74100 AUX SERVICES	81,649	0	81,649
8148 INTRA CODE TRSFR	5,453	0	5,453
-----			
TOTAL RECEIPTS	119,678	0	119,678
-----			
NET APPROPRIATION	564,510	0	564,510
-----			
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14100 DOA-GENERAL  
1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	78,356	0	78,356
1211 SPA-REG SALARIES-APPRO	297,996	0	297,996
1212 SPA-REG SALARIES-RECPT	87,679	0	87,679
1311 REG(N S) TEMP WAGES-APPR	72,677	0	72,677
1411 OT PAY - APPROPRIATED	500	0	500
1421 HOLIDAY PAY - APPRO	100	0	100
1461 EPA&SPA-LONGVTY PAY-APPR	4,141	0	4,141
1511 SOCIAL SEC CONTRIB-APPRO	33,952	0	33,952
1512 SOCIAL SEC CONTRIB-RECPT	6,707	0	6,707
1521 REG RETIRE CONTRIB-APPRO	11,548	0	11,548
1522 REG RETIRE CONTRIB-RECPT	2,657	0	2,657
1561 MED INS CONTRIB-APPRO	26,394	0	26,394
1562 MED INS CONTRIB-RECPTS	8,803	0	8,803
1631 WRKER COMP-MED PAYMENTS	211	0	211
1651 COMPENSATION TO BOARD ME	500	0	500
-----			
TOTAL PERSONAL SERVICES	632,221	0	632,221
-----			
2170 ADMIN SERVICES	500	0	500
2191 DUAL EMP PAY TO AGENCY	666	0	666
2199 MISC CONTRACTUAL SERVICE	56,909	125,000	181,909
2300 REPAIR SERVICES	10,000	0	10,000
2400 MAINTENANCE AGREEMENTS	2,600	0	2,600
2500 RENTALS/LEASES	11,931	0	11,931
2700 TRAVEL&OTHER EMPLOYEE EX	15,926	0	15,926
2800 COMMUNICATION&DATA PROC	279,227	2,728,798	3,008,025
2900 OTHER SERVICES	12,528	0	12,528
-----			
TOTAL PURCHASED SERVICES	390,287	2,853,798	3,244,085
-----			
3100 GENERAL ADMIN SUPPLIES	18,207	0	18,207
3200 FACILITY & HARDWARD SUPP	1,100	0	1,100
3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
3700 RESEARCH/DEVELOP& ED SUP	125	0	125
3900 OTHER MATERIALS & SUPPLI	2,800	5,000	7,800
-----			
TOTAL SUPPLIES	22,272	5,000	27,272
-----			
4500 EQUIPMENT	72,100	0	72,100
4700 INTANGIBLE ASSETS	2,572	0	2,572
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	74,672	0	74,672
-----			
5800 OTHER ADMINISTRATIVE EXP	2,800	0	2,800
5900 OTHER EXPENSES	4,000	20,000	24,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,800	20,000	26,800
-----			

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1264 TELECOMMUNICATIONS OFFIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	1,126,252	2,878,798	4,005,050
-----			
ESTIMATED RECEIPTS			
-----			
4131 TELEPHONE/TELECOM SVC	610,704	2,878,798	3,489,502
-----			
TOTAL RECEIPTS	610,704	2,878,798	3,489,502
-----			
NET APPROPRIATION	515,548	0	515,548
-----			
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1280 MAIL SERVICE CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	0	0	0
1212 SPA-REG SALARIES-RECPT	0	0	0
-----			
TOTAL PERSONAL SERVICES	0	0	0
-----			
2200 UTILITY/ENERGY SERVICES	11	0	11
-----			
TOTAL PURCHASED SERVICES	11	0	11
-----			
TOTAL REQUIREMENTS	11	0	11
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	11	0	11
-----			
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14100 DOA-GENERAL

1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	4,655,210	-39,218	4,615,992
1212 SPA-REG SALARIES-RECPT	12,015	0	12,015
1221 SPA TIME LIMITED SAL-APP	2,025	0	2,025
1311 REG(N S) TEMP WAGES-APPR	5,608	0	5,608
1411 OT PAY - APPROPRIATED	1,309	0	1,309
1452 DUAL EMPL WAGES - RECPTS	2,333	0	2,333
1461 EPA&SPA-LONGVTY PAY-APPR	101,236	0	101,236
1462 EPA&SPA-LONGVTY PAY-REC	178	0	178
1511 SOCIAL SEC CONTRIB-APPRO	365,734	-3,000	362,734
1512 SOCIAL SEC CONTRIB-RECPT	1,188	0	1,188
1521 REG RETIRE CONTRIB-APPRO	147,316	-2,263	145,053
1522 REG RETIRE CONTRIB-RECPT	370	0	370
1561 MED INS CONTRIB-APPRO	260,286	-3,432	256,854
1562 MED INS CONTRIB-RECPTS	2,511	0	2,511
1625 ST DISABILITY PMT	2,000	0	2,000
1631 WRKER COMP-MED PAYMENTS	1,000	0	1,000
1632 WRKER COMP-TEMP DIS PAYM	100	0	100
1641 INMATE LABOR	2,000	0	2,000
1651 COMPENSATION TO BOARD ME	804	0	804
-----			
TOTAL PERSONAL SERVICES	5,665,343	-47,913	5,617,430
-----			
2110 LEGAL SERVICES	55,244	0	55,244
2140 INFORMATN TECHNOLOGY SVC	66,000	0	66,000
2150 ACADEMIC SERVICES	74,000	0	74,000
2170 ADMIN SERVICES	166,461	0	166,461
2181 SEMINARS	8,500	0	8,500
2191 DUAL EMP PAY TO AGENCY	28,000	0	28,000
2199 MISC CONTRACTUAL SERVICE	11,212	0	11,212
2300 REPAIR SERVICES	5,400	0	5,400
2400 MAINTENANCE AGREEMENTS	27,733	0	27,733
2500 RENTALS/LEASES	26,464	0	26,464
2700 TRAVEL&OTHER EMPLOYEE EX	68,356	0	68,356
2800 COMMUNICATION&DATA PROC	787,354	-24,294	763,060
2900 OTHER SERVICES	49,998	0	49,998
-----			
TOTAL PURCHASED SERVICES	1,374,722	-24,294	1,350,428
-----			
3100 GENERAL ADMIN SUPPLIES	51,861	0	51,861
3200 FACILITY & HARDWARD SUPP	304	0	304
3600 DRUGS/PHARMACEUTICAL SUP	748	0	748
3700 RESEARCH/DEVELOP& ED SUP	14,000	0	14,000
3800 PURCHASES FOR RESALE	200	0	200
3900 OTHER MATERIALS & SUPPLI	4,500	0	4,500
-----			
TOTAL SUPPLIES	71,613	0	71,613
-----			

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1311 OFFICE OF STATE PERSONNE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
4500 EQUIPMENT	64,184	0	64,184
4700 INTANGIBLE ASSETS	15,613	0	15,613
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	79,797	0	79,797
-----			
5800 OTHER ADMINISTRATIVE EXP	15,900	0	15,900
5900 OTHER EXPENSES	180	0	180
-----			
TOTAL OTHER EXPENSES & ADJUSTM	16,080	0	16,080
-----			
6905 EMPLOYER OJT INCENTIVE	21,882	0	21,882
-----			
TOTAL AID & PUBLIC ASSISTANCE	21,882	0	21,882
-----			
TOTAL REQUIREMENTS	7,229,437	-72,207	7,157,230
-----			
ESTIMATED RECEIPTS			
-----			
4160 PROF SVCS - ADMIN FEES	14,090	0	14,090
4190 OTHER SALES & SERVICES	1,000	0	1,000
4310 SALE OF PUBLICATIONS	10,300	0	10,300
5600 REGISTRATION FEES	80,000	0	80,000
5800 TUITION & FEES	6,000	0	6,000
8107 TRSFR 74100 AUX SERVICES	14,634	0	14,634
8164 TRSFR STATE CONTROLLER'S	592	0	592
8210 REIM-EMPLOYEES ON LOAN	2,512	0	2,512
8308 COPIER REIMBURSEMENT	600	0	600
-----			
TOTAL RECEIPTS	129,728	0	129,728
-----			
NET APPROPRIATION	7,099,709	-72,207	7,027,502
-----			

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14111 STATE CONSTRUCTION OFFIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	2,709,944	65,000	2,774,944
1461 EPA&SPA-LONGVTY PAY-APPR	44,424	0	44,424
1511 SOCIAL SEC CONTRIB-APPRO	208,999	4,973	213,972
1521 REG RETIRE CONTRIB-APPRO	83,458	3,754	87,212
1561 MED INS CONTRIB-APPRO	157,185	3,432	160,617
-----			
TOTAL PERSONAL SERVICES	3,204,010	77,159	3,281,169
-----			
2140 INFORMATN TECHNOLOGY SVC	7,960	0	7,960
2143 LAN SUPPORT SERVICES	0	3,841	3,841
2199 MISC CONTRACTUAL SERVICE	8,225	55,000	63,225
2300 REPAIR SERVICES	4,300	0	4,300
2400 MAINTENANCE AGREEMENTS	8,400	0	8,400
2500 RENTALS/LEASES	1,367	0	1,367
2700 TRAVEL&OTHER EMPLOYEE EX	111,948	8,000	119,948
2800 COMMUNICATION&DATA PROC	64,765	1,200	65,965
2900 OTHER SERVICES	9,781	0	9,781
-----			
TOTAL PURCHASED SERVICES	216,746	68,041	284,787
-----			
3100 GENERAL ADMIN SUPPLIES	16,654	200	16,854
3600 DRUGS/PHARMACEUTICAL SUP	275	0	275
3700 RESEARCH/DEVELOP& ED SUP	6,500	0	6,500
3900 OTHER MATERIALS & SUPPLI	300	0	300
-----			
TOTAL SUPPLIES	23,729	200	23,929
-----			
4500 EQUIPMENT	51,700	5,700	57,400
4700 INTANGIBLE ASSETS	13,000	0	13,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	64,700	5,700	70,400
-----			
5800 OTHER ADMINISTRATIVE EXP	5,300	0	5,300
5900 OTHER EXPENSES	1,695	0	1,695
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,995	0	6,995
-----			
7130 RESERVE SB914	0	0	0
-----			
TOTAL RESERVES	0	0	0
-----			
TOTAL REQUIREMENTS	3,516,180	151,100	3,667,280
-----			



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14100 DOA-GENERAL

1411 STATE CONSTRUCTION OFFIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4134 PRINT/BIND DUP SVCS	200	0	200
4310 SALE OF PUBLICATIONS	400	0	400
4320 SALE OF EQUIPMENT	250	0	250
8308 COPIER REIMBURSEMENT	100	0	100
-----			
TOTAL RECEIPTS	950	0	950
-----			
NET APPROPRIATION	3,515,230	151,100	3,666,330
-----			
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14100 DOA-GENERAL  
 1412 STATE PROPERTY OFFICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	868,575	0	868,575
1212 SPA-REG SALARIES-RECPT	40,066	0	40,066
1222 SPA TIME LIMITED SAL- RE	129,445	0	129,445
1312 SPA TEMPORARY SALARIES-R	30,500	0	30,500
1461 EPA&SPA-LONGVTY PAY-APPR	20,382	0	20,382
1462 EPA&SPA-LONGVTY PAY-REC	116	0	116
1511 SOCIAL SEC CONTRIB-APPRO	67,135	0	67,135
1512 SOCIAL SEC CONTRIB-RECPT	15,312	0	15,312
1521 REG RETIRE CONTRIB-APPRO	26,936	0	26,936
1522 REG RETIRE CONTRIB-RECPT	5,140	0	5,140
1561 MED INS CONTRIB-APPRO	52,343	0	52,343
1562 MED INS CONTRIB-RECPTS	12,449	0	12,449
1631 WRKER COMP-MED PAYMENTS	338	0	338
1651 COMPENSATION TO BOARD ME	100	0	100
-----			
TOTAL PERSONAL SERVICES	1,268,837	0	1,268,837
-----			
2199 MISC CONTRACTUAL SERVICE	319	0	319
2300 REPAIR SERVICES	400	0	400
2400 MAINTENANCE AGREEMENTS	12,964	0	12,964
2500 RENTALS/LEASES	66	0	66
2700 TRAVEL&OTHER EMPLOYEE EX	21,000	0	21,000
2800 COMMUNICATION&DATA PROC	17,800	0	17,800
2900 OTHER SERVICES	7,675	0	7,675
-----			
TOTAL PURCHASED SERVICES	60,224	0	60,224
-----			
3100 GENERAL ADMIN SUPPLIES	9,400	0	9,400
3200 FACILITY & HARDWARD SUPP	200	0	200
3600 DRUGS/PHARMACEUTICAL SUP	63	0	63
3700 RESEARCH/DEVELOP& ED SUP	903	0	903
-----			
TOTAL SUPPLIES	10,566	0	10,566
-----			
4500 EQUIPMENT	15,600	0	15,600
4700 INTANGIBLE ASSETS	1,500	0	1,500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	17,100	0	17,100
-----			
5600 ASSET & OTHER ADJUSTMENT	25	0	25
5800 OTHER ADMINISTRATIVE EXP	800	0	800
5900 OTHER EXPENSES	700	0	700
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,525	0	1,525
-----			
TOTAL REQUIREMENTS	1,358,252	0	1,358,252
-----			

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14100 DOA-GENERAL  
1412 STATE PROPERTY OFFICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4320 SALE OF EQUIPMENT	25	0	25
8133 TRANSFER FROM 49401	76,312	0	76,312
8166 TRANSFER FROM EHR	185,640	0	185,640
TOTAL RECEIPTS	261,977	0	261,977
NET APPROPRIATION	1,096,275	0	1,096,275

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14100 DOA-GENERAL

1416 STATE BUILDING COMMISSIO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1651 COMPENSATION TO BOARD ME	2,000	0	2,000
-----			
TOTAL PERSONAL SERVICES	2,000	0	2,000
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	4,559	0	4,559
2800 COMMUNICATION&DATA PROC	15	0	15
-----			
TOTAL PURCHASED SERVICES	4,574	0	4,574
-----			
3100 GENERAL ADMIN SUPPLIES	129	0	129
-----			
TOTAL SUPPLIES	129	0	129
-----			
TOTAL REQUIREMENTS	6,703	0	6,703
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	6,703	0	6,703
-----			
-----			

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14100 DOA-GENERAL

1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	4,968,481	0	4,968,481
1212 SPA-REG SALARIES-RECPT	280,127	0	280,127
1311 REG(N S) TEMP WAGES-APPR	27,711	0	27,711
1411 OT PAY - APPROPRIATED	91,458	0	91,458
1412 OT PAY - RECEIPTS	1,116	0	1,116
1421 HOLIDAY PAY - APPRO	3,841	0	3,841
1422 HOLIDAY PAY - RECEIPTS	42	0	42
1431 SHIFT PREM PAY - APPRO	22,826	0	22,826
1432 SHIFT PREM PAY - RECEIPT	59	0	59
1441 CALLBK/STBY PREM PAY-APP	35,000	0	35,000
1442 CALLBK/STBY PREM PAY-REC	50	0	50
1461 EPA&SPA-LONGVTY PAY-APPR	55,301	0	55,301
1462 EPA&SPA-LONGVTY PAY-REC	2,625	0	2,625
1511 SOCIAL SEC CONTRIB-APPRO	394,990	0	394,990
1512 SOCIAL SEC CONTRIB-RECPT	21,572	0	21,572
1521 REG RETIRE CONTRIB-APPRO	156,861	0	156,861
1522 REG RETIRE CONTRIB-RECPT	8,606	0	8,606
1561 MED INS CONTRIB-APPRO	503,572	0	503,572
1562 MED INS CONTRIB-RECPTS	33,114	0	33,114
1572 UNEMP COMP PAYMNTS TO ES	4,199	0	4,199
1573 WORKERS COMP INSURANCE	413	0	413
1625 ST DISABILITY PMT	10,354	0	10,354
1631 WRKER COMP-MED PAYMENTS	55,506	0	55,506
1632 WRKER COMP-TEMP DIS PAYM	55,928	0	55,928
1633 WRKER COMP-PERM DIS PAYM	808	0	808
1641 INMATE LABOR	24,000	0	24,000
-----			
TOTAL PERSONAL SERVICES	6,758,560	0	6,758,560
-----			
2140 INFORMATN TECHNOLOGY SVC	2,000	0	2,000
2184 JANITORIAL SER AGREEMENT	1,955,960	0	1,955,960
2185 WASTE REM/RECY SER AGREE	270,000	0	270,000
2186 SECURITY SERVICES	90,000	0	90,000
2199 MISC CONTRACTUAL SERVICE	4,200	0	4,200
2200 UTILITY/ENERGY SERVICES	8,190,304	-465,563	7,724,741
2300 REPAIR SERVICES	1,348,338	0	1,348,338
2400 MAINTENANCE AGREEMENTS	505,200	0	505,200
2500 RENTALS/LEASES	21,600	0	21,600
2700 TRAVEL&OTHER EMPLOYEE EX	33,600	0	33,600
2800 COMMUNICATION&DATA PROC	137,106	0	137,106
2900 OTHER SERVICES	77,732	0	77,732
-----			
TOTAL PURCHASED SERVICES	12,636,040	-465,563	12,170,477
-----			
3100 GENERAL ADMIN SUPPLIES	120,730	0	120,730
3200 FACILITY & HARDWARD SUPP	1,372,251	0	1,372,251
3300 VEHICLE/EQUIP OPER SUPPL	80,623	0	80,623
3500 CLOTHING & RECREATNL SUP	55,519	0	55,519

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14100 DOA-GENERAL  
 1421 FACILITIES MANAGEMENT DI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
3600 DRUGS/PHARMACEUTICAL SUP	179	0	179
3700 RESEARCH/DEVELOP& ED SUP	2,200	0	2,200
3800 PURCHASES FOR RESALE	16,100	0	16,100
3900 OTHER MATERIALS & SUPPLI	23,229	0	23,229
TOTAL SUPPLIES	1,670,831	0	1,670,831
4100 LAND	200	0	200
4400 OTHER STRUCTURES&IMPROVE	6,000	0	6,000
4500 EQUIPMENT	180,500	0	180,500
4700 INTANGIBLE ASSETS	23,000	0	23,000
TOTAL PROPERTY, PLANT & EQUIPMT	209,700	0	209,700
5100 LEGAL, LICENSE&PERMIT CST	3,000	0	3,000
5600 ASSET & OTHER ADJUSTMENT	200	0	200
5800 OTHER ADMINISTRATIVE EXP	3,869	0	3,869
5900 OTHER EXPENSES	67,327	0	67,327
TOTAL OTHER EXPENSES & ADJUSTM	74,396	0	74,396
7121 RESV NEW FACILITIES	0	0	0
TOTAL RESERVES	0	0	0
TOTAL REQUIREMENTS	21,349,527	-465,563	20,883,964
ESTIMATED RECEIPTS			
4140 MAINTENANCE & REPAIR SVC	750,777	0	750,777
4320 SALE OF EQUIPMENT	7,200	0	7,200
4390 OTH SALES OF GDS OR PUBL	6,000	0	6,000
4410 RENTAL OF REAL PROPERTY	2,101,250	0	2,101,250
7990 OTHER MISC. REVENUES	2,000	0	2,000
8107 TRSFR 74100 AUX SERVICES	194,100	0	194,100
8172 TRANSFER DCCPS FUNDS	117,564	0	117,564
8301 UTILITIES REIMBURSEMENT	5,000	0	5,000
8302 ELEVATOR REIMBURSEMENT	10,000	0	10,000
8303 JANITORIAL REIMBURSEMENT	2,000	0	2,000
8305 TRASH COLLECTION REIMB	36,000	0	36,000
TOTAL RECEIPTS	3,231,891	0	3,231,891
NET APPROPRIATION	18,117,636	-465,563	17,652,073

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	2,443,969	0	2,443,969
1212 SPA-REG SALARIES-RECPT	9,030	0	9,030
1461 EPA&SPA-LONGVTY PAY-APPR	56,796	0	56,796
1462 EPA&SPA-LONGVTY PAY-REC	696	0	696
1511 SOCIAL SEC CONTRIB-APPRO	190,517	0	190,517
1512 SOCIAL SEC CONTRIB-RECPT	670	0	670
1521 REG RETIRE CONTRIB-APPRO	75,774	0	75,774
1522 REG RETIRE CONTRIB-RECPT	295	0	295
1561 MED INS CONTRIB-APPRO	158,278	0	158,278
1562 MED INS CONTRIB-RECPTS	294	0	294
1625 ST DISABILITY PMT	20,000	0	20,000
1631 WRKER COMP-MED PAYMENTS	6,466	0	6,466
1632 WRKER COMP-TEMP DIS PAYM	3,000	0	3,000
1651 COMPENSATION TO BOARD ME	1,212	0	1,212
-----			
TOTAL PERSONAL SERVICES	2,966,997	0	2,966,997
-----			
2140 INFORMATN TECHNOLOGY SVC	401	0	401
2170 ADMIN SERVICES	18,000	0	18,000
2181 SEMINARS	250	0	250
2199 MISC CONTRACTUAL SERVICE	579	0	579
2300 REPAIR SERVICES	5,000	0	5,000
2400 MAINTENANCE AGREEMENTS	9,100	0	9,100
2500 RENTALS/LEASES	8,899	0	8,899
2700 TRAVEL&OTHER EMPLOYEE EX	92,250	0	92,250
2800 COMMUNICATION&DATA PROC	89,759	0	89,759
2900 OTHER SERVICES	10,884	0	10,884
-----			
TOTAL PURCHASED SERVICES	235,122	0	235,122
-----			
3100 GENERAL ADMIN SUPPLIES	17,996	0	17,996
3200 FACILITY & HARDWARD SUPP	1,200	0	1,200
3600 DRUGS/PHARMACEUTICAL SUP	219	0	219
3900 OTHER MATERIALS & SUPPLI	161	0	161
-----			
TOTAL SUPPLIES	19,576	0	19,576
-----			
4100 LAND	1,000	0	1,000
4500 EQUIPMENT	38,679	0	38,679
4700 INTANGIBLE ASSETS	6,000	0	6,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	45,679	0	45,679
-----			
5100 LEGAL, LICENSE&PERMIT CST	2,600	0	2,600
5800 OTHER ADMINISTRATIVE EXP	6,240	0	6,240
5900 OTHER EXPENSES	2,500	0	2,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	11,340	0	11,340
-----			

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14100 DOA-GENERAL

1511 PURCHASING AND CONTRACT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	3,278,714	0	3,278,714
-----			
ESTIMATED RECEIPTS			
-----			
4134 PRINT/BIND DUP SVCS	1,000	0	1,000
8107 TRSFR 74100 AUX SERVICES	10,255	0	10,255
8308 COPIER REIMBURSEMENT	200	0	200
-----			
TOTAL RECEIPTS	11,455	0	11,455
-----			
NET APPROPRIATION	3,267,259	0	3,267,259
-----			
-----			



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14100 DOA-GENERAL  
1623 STATE CAPITAL POLICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	1,472,024	0	1,472,024
1212 SPA-REG SALARIES-RECPT	341,694	0	341,694
1411 OT PAY - APPROPRIATED	6,832	0	6,832
1412 OT PAY - RECEIPTS	5,132	0	5,132
1421 HOLIDAY PAY - APPRO	6,834	0	6,834
1422 HOLIDAY PAY - RECEIPTS	2,142	0	2,142
1431 SHIFT PREM PAY - APPRO	28,586	0	28,586
1432 SHIFT PREM PAY - RECEIPT	8,483	0	8,483
1461 EPA&SPA-LONGVTY PAY-APPR	21,000	0	21,000
1462 EPA&SPA-LONGVTY PAY-REC	1,922	0	1,922
1511 SOCIAL SEC CONTRIB-APPRO	117,237	0	117,237
1512 SOCIAL SEC CONTRIB-RECPT	27,316	0	27,316
1521 REG RETIRE CONTRIB-APPRO	9,888	0	9,888
1531 LEO RETIRE CONTRIB-APPRO	97,079	0	97,079
1532 LEO RETIRE CONTRIB-RECPT	28,858	0	28,858
1561 MED INS CONTRIB-APPRO	155,458	0	155,458
1562 MED INS CONTRIB-RECPTS	34,520	0	34,520
1625 ST DISABILITY PMT	20,545	0	20,545
1631 WRKER COMP-MED PAYMENTS	22,313	0	22,313
1632 WRKER COMP-TEMP DIS PAYM	24,001	0	24,001
-----			
TOTAL PERSONAL SERVICES	2,431,864	0	2,431,864
-----			
2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	0	2,720
2199 MISC CONTRACTUAL SERVICE	6,000	0	6,000
2300 REPAIR SERVICES	5,100	0	5,100
2400 MAINTENANCE AGREEMENTS	3,500	0	3,500
2500 RENTALS/LEASES	5,700	0	5,700
2700 TRAVEL&OTHER EMPLOYEE EX	47,928	0	47,928
2800 COMMUNICATION&DATA PROC	14,529	0	14,529
2900 OTHER SERVICES	4,991	0	4,991
-----			
TOTAL PURCHASED SERVICES	90,468	0	90,468
-----			
3100 GENERAL ADMIN SUPPLIES	12,030	0	12,030
3200 FACILITY & HARDWARD SUPP	560	0	560
3300 VEHICLE/EQUIP OPER SUPPL	235	0	235
3500 CLOTHING & RECREATNL SUP	19,934	0	19,934
3600 DRUGS/PHARMACEUTICAL SUP	236	0	236
3700 RESEARCH/DEVELOP& ED SUP	300	0	300
3900 OTHER MATERIALS & SUPPLI	1,000	0	1,000
-----			
TOTAL SUPPLIES	34,295	0	34,295
-----			
4500 EQUIPMENT	29,341	0	29,341
4700 INTANGIBLE ASSETS	345	0	345
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	29,686	0	29,686
-----			

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14100 DOA-GENERAL  
1623 STATE CAPITAL POLICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 PENSION PAYMENTS	27,000	0	27,000
5800 OTHER ADMINISTRATIVE EXP	1,300	0	1,300
5900 OTHER EXPENSES	500	0	500
TOTAL OTHER EXPENSES & ADJUSTM	28,800	0	28,800
TOTAL REQUIREMENTS	2,615,113	0	2,615,113
ESTIMATED RECEIPTS			
4190 OTHER SALES & SERVICES	284,789	0	284,789
8107 TRSFR 74100 AUX SERVICES	195,043	0	195,043
8148 INTRA CODE TRSFR	11,314	0	11,314
TOTAL RECEIPTS	491,146	0	491,146
NET APPROPRIATION	2,123,967	0	2,123,967

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14100 DOA-GENERAL

1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	392,419	0	392,419
1311 REG(N S) TEMP WAGES-APPR	784	0	784
1461 EPA&SPA-LONGVTY PAY-APPR	6,055	0	6,055
1511 SOCIAL SEC CONTRIB-APPRO	30,549	0	30,549
1521 REG RETIRE CONTRIB-APPRO	12,074	0	12,074
1561 MED INS CONTRIB-APPRO	28,289	0	28,289
1651 COMPENSATION TO BOARD ME	300	0	300
-----			
TOTAL PERSONAL SERVICES	470,470	0	470,470
-----			
2184 JANITORIAL SER AGREEMENT	200	0	200
2199 MISC CONTRACTUAL SERVICE	12,755	0	12,755
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	1,100	0	1,100
2500 RENTALS/LEASES	13,857	0	13,857
2700 TRAVEL&OTHER EMPLOYEE EX	20,250	0	20,250
2800 COMMUNICATION&DATA PROC	23,808	0	23,808
2900 OTHER SERVICES	3,237	0	3,237
-----			
TOTAL PURCHASED SERVICES	75,407	0	75,407
-----			
3100 GENERAL ADMIN SUPPLIES	3,722	0	3,722
3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
3700 RESEARCH/DEVELOP& ED SUP	262	0	262
-----			
TOTAL SUPPLIES	4,024	0	4,024
-----			
4500 EQUIPMENT	2,600	0	2,600
4700 INTANGIBLE ASSETS	177	0	177
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,777	0	2,777
-----			
5800 OTHER ADMINISTRATIVE EXP	1,125	0	1,125
5900 OTHER EXPENSES	736	0	736
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,861	0	1,861
-----			
TOTAL REQUIREMENTS	554,539	0	554,539
-----			

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1731 NC COUNCIL/WOMEN DOM VIO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	554,539	0	554,539
-----			

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14100 DOA-GENERAL  
1732 DISPLACED HOMEMAKERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	1	0	1
1311 REG(N S) TEMP WAGES-APPR	31,500	0	31,500
1461 EPA&SPA-LONGVTY PAY-APPR	453	0	453
1511 SOCIAL SEC CONTRIB-APPRO	2,448	0	2,448
1521 REG RETIRE CONTRIB-APPRO	14	0	14
-----			
TOTAL PERSONAL SERVICES	34,416	0	34,416
-----			
2181 SEMINARS	1,611	0	1,611
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	550	0	550
2400 MAINTENANCE AGREEMENTS	2,200	0	2,200
2500 RENTALS/LEASES	12,220	0	12,220
2700 TRAVEL&OTHER EMPLOYEE EX	4,700	0	4,700
2800 COMMUNICATION&DATA PROC	6,481	0	6,481
2900 OTHER SERVICES	1,085	0	1,085
-----			
TOTAL PURCHASED SERVICES	29,847	0	29,847
-----			
3100 GENERAL ADMIN SUPPLIES	4,825	0	4,825
-----			
TOTAL SUPPLIES	4,825	0	4,825
-----			
4500 EQUIPMENT	3,751	0	3,751
4700 INTANGIBLE ASSETS	800	0	800
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,551	0	4,551
-----			
5800 OTHER ADMINISTRATIVE EXP	1,400	0	1,400
5900 OTHER EXPENSES	5,120	0	5,120
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,520	0	6,520
-----			
6980 OTHER GRANTS	314,995	0	314,995
6981 GRANTS-DIVORCE FEES	720,000	0	720,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,034,995	0	1,034,995
-----			
TOTAL REQUIREMENTS	1,115,154	0	1,115,154
-----			

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14100 DOA-GENERAL  
1732 DISPLACED HOMEMAKERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5200 FEES LICENSES & FINES	800,000	0	800,000
-----			
TOTAL RECEIPTS	800,000	0	800,000
-----			
NET APPROPRIATION	315,154	0	315,154
-----			
-----			

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14100 DOA-GENERAL

1734 RAPE CRISIS PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	22,429	0	22,429
1461 EPA&SPA-LONGVTY PAY-APPR	894	0	894
1511 SOCIAL SEC CONTRIB-APPRO	1,789	0	1,789
1521 REG RETIRE CONTRIB-APPRO	707	0	707
1561 MED INS CONTRIB-APPRO	2,200	0	2,200
-----			
TOTAL PERSONAL SERVICES	28,019	0	28,019
-----			
2181 SEMINARS	70	0	70
2199 MISC CONTRACTUAL SERVICE	200	0	200
2400 MAINTENANCE AGREEMENTS	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	3,375	0	3,375
2800 COMMUNICATION&DATA PROC	1,078	0	1,078
2900 OTHER SERVICES	560	0	560
-----			
TOTAL PURCHASED SERVICES	5,383	0	5,383
-----			
3100 GENERAL ADMIN SUPPLIES	900	0	900
-----			
TOTAL SUPPLIES	900	0	900
-----			
4500 EQUIPMENT	1,648	0	1,648
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,648	0	1,648
-----			
5800 OTHER ADMINISTRATIVE EXP	250	0	250
5900 OTHER EXPENSES	47	0	47
-----			
TOTAL OTHER EXPENSES & ADJUSTM	297	0	297
-----			
6980 OTHER GRANTS	1,117,500	0	1,117,500
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,117,500	0	1,117,500
-----			
TOTAL REQUIREMENTS	1,153,747	0	1,153,747
-----			

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1734 RAPE CRISIS PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4310 SALE OF PUBLICATIONS	200	0	200
-----			
TOTAL RECEIPTS	200	0	200
-----			
NET APPROPRIATION	1,153,547	0	1,153,547
-----			
-----			



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14100 DOA-GENERAL  
1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	487,006	0	487,006
1461 EPA&SPA-LONGVTY PAY-APPR	7,359	0	7,359
1511 SOCIAL SEC CONTRIB-APPRO	37,822	0	37,822
1521 REG RETIRE CONTRIB-APPRO	14,980	0	14,980
1561 MED INS CONTRIB-APPRO	35,196	0	35,196
1651 COMPENSATION TO BOARD ME	2,014	0	2,014
-----			
TOTAL PERSONAL SERVICES	584,377	0	584,377
-----			
2199 MISC CONTRACTUAL SERVICE	400	0	400
2300 REPAIR SERVICES	50	0	50
2400 MAINTENANCE AGREEMENTS	1,000	0	1,000
2500 RENTALS/LEASES	300	0	300
2700 TRAVEL&OTHER EMPLOYEE EX	27,775	0	27,775
2800 COMMUNICATION&DATA PROC	11,198	0	11,198
2900 OTHER SERVICES	1,600	0	1,600
-----			
TOTAL PURCHASED SERVICES	42,323	0	42,323
-----			
3100 GENERAL ADMIN SUPPLIES	1,650	0	1,650
3200 FACILITY & HARDWARD SUPP	25	0	25
3600 DRUGS/PHARMACEUTICAL SUP	31	0	31
3700 RESEARCH/DEVELOP& ED SUP	100	0	100
-----			
TOTAL SUPPLIES	1,806	0	1,806
-----			
4500 EQUIPMENT	1,942	0	1,942
4700 INTANGIBLE ASSETS	200	0	200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,142	0	2,142
-----			
5800 OTHER ADMINISTRATIVE EXP	1,256	0	1,256
5900 OTHER EXPENSES	1,500	0	1,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,756	0	2,756
-----			
TOTAL REQUIREMENTS	633,404	0	633,404
-----			

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1741 HUMAN RELATIONS COMMISSI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	633,404	0	633,404
-----			

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14100 DOA-GENERAL  
 1742 MARTIN LUTHER KING COMM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1651 COMPENSATION TO BOARD ME	600	0	600
-----			
TOTAL PERSONAL SERVICES	600	0	600
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	7,438	0	7,438
2800 COMMUNICATION&DATA PROC	2,125	0	2,125
2900 OTHER SERVICES	350	0	350
-----			
TOTAL PURCHASED SERVICES	9,913	0	9,913
-----			
3100 GENERAL ADMIN SUPPLIES	150	0	150
3700 RESEARCH/DEVELOP& ED SUP	1,500	0	1,500
-----			
TOTAL SUPPLIES	1,650	0	1,650
-----			
4500 EQUIPMENT	7,766	0	7,766
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	7,766	0	7,766
-----			
5800 OTHER ADMINISTRATIVE EXP	150	0	150
5900 OTHER EXPENSES	300	0	300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	450	0	450
-----			
6980 OTHER GRANTS	49,155	0	49,155
-----			
TOTAL AID & PUBLIC ASSISTANCE	49,155	0	49,155
-----			
TOTAL REQUIREMENTS	69,534	0	69,534
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	69,534	0	69,534
-----			
-----			

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14100 DOA-GENERAL  
1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	365,847	0	365,847
1311 REG(N S) TEMP WAGES-APPR	3,695	0	3,695
1351 STU TEMP WAGES - APPRO	203,225	35,300	238,525
1461 EPA&SPA-LONGVTY PAY-APPR	6,742	0	6,742
1511 SOCIAL SEC CONTRIB-APPRO	44,346	2,700	47,046
1521 REG RETIRE CONTRIB-APPRO	11,290	0	11,290
1561 MED INS CONTRIB-APPRO	29,330	0	29,330
1631 WRKER COMP-MED PAYMENTS	500	0	500
1632 WRKER COMP-TEMP DIS PAYM	104	0	104
1651 COMPENSATION TO BOARD ME	1,953	0	1,953
-----			
TOTAL PERSONAL SERVICES	667,032	38,000	705,032
-----			
2181 SEMINARS	20,500	0	20,500
2199 MISC CONTRACTUAL SERVICE	750	0	750
2400 MAINTENANCE AGREEMENTS	2,100	0	2,100
2700 TRAVEL&OTHER EMPLOYEE EX	16,025	0	16,025
2800 COMMUNICATION&DATA PROC	13,433	0	13,433
2900 OTHER SERVICES	3,633	0	3,633
-----			
TOTAL PURCHASED SERVICES	56,441	0	56,441
-----			
3100 GENERAL ADMIN SUPPLIES	12,428	0	12,428
3600 DRUGS/PHARMACEUTICAL SUP	60	0	60
3700 RESEARCH/DEVELOP& ED SUP	50	0	50
-----			
TOTAL SUPPLIES	12,538	0	12,538
-----			
4500 EQUIPMENT	2,449	0	2,449
4700 INTANGIBLE ASSETS	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,449	0	3,449
-----			
5800 OTHER ADMINISTRATIVE EXP	850	0	850
5900 OTHER EXPENSES	900	0	900
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,750	0	1,750
-----			
6980 OTHER GRANTS	6,500	0	6,500
-----			
TOTAL AID & PUBLIC ASSISTANCE	6,500	0	6,500
-----			
TOTAL REQUIREMENTS	747,710	38,000	785,710
-----			

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14100 DOA-GENERAL  
1761 YOUTH INVOLVEMENT OFFICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5600 REGISTRATION FEES	32,000	0	32,000
-----			
TOTAL RECEIPTS	32,000	0	32,000
-----			
NET APPROPRIATION	715,710	38,000	753,710
-----			
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14100 DOA-GENERAL  
 1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	2,615,367	0	2,615,367
1212 SPA-REG SALARIES-RECPT	78,749	0	78,749
1461 EPA&SPA-LONGVTY PAY-APPR	61,872	0	61,872
1511 SOCIAL SEC CONTRIB-APPRO	204,721	0	204,721
1512 SOCIAL SEC CONTRIB-RECPT	6,026	0	6,026
1521 REG RETIRE CONTRIB-APPRO	81,121	0	81,121
1522 REG RETIRE CONTRIB-RECPT	2,387	0	2,387
1561 MED INS CONTRIB-APPRO	237,575	0	237,575
1562 MED INS CONTRIB-RECPTS	10,998	0	10,998
1625 ST DISABILITY PMT	4,000	0	4,000
1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500
1632 WRKER COMP-TEMP DIS PAYM	5,700	0	5,700
1641 INMATE LABOR	1,000	0	1,000
1651 COMPENSATION TO BOARD ME	1,500	0	1,500
-----			
TOTAL PERSONAL SERVICES	3,312,516	0	3,312,516
-----			
2140 INFORMATN TECHNOLOGY SVC	13,734	0	13,734
2186 SECURITY SERVICES	1,938	0	1,938
2199 MISC CONTRACTUAL SERVICE	360	0	360
2200 UTILITY/ENERGY SERVICES	22,514	0	22,514
2300 REPAIR SERVICES	10,100	0	10,100
2400 MAINTENANCE AGREEMENTS	5,400	0	5,400
2500 RENTALS/LEASES	179,241	0	179,241
2700 TRAVEL&OTHER EMPLOYEE EX	86,800	0	86,800
2800 COMMUNICATION&DATA PROC	72,988	0	72,988
2900 OTHER SERVICES	5,048	0	5,048
-----			
TOTAL PURCHASED SERVICES	398,123	0	398,123
-----			
3100 GENERAL ADMIN SUPPLIES	23,225	0	23,225
3200 FACILITY & HARDWARD SUPP	12,393	0	12,393
3300 VEHICLE/EQUIP OPER SUPPL	6,663	0	6,663
3500 CLOTHING & RECREATNL SUP	700	0	700
3600 DRUGS/PHARMACEUTICAL SUP	40	0	40
3700 RESEARCH/DEVELOP& ED SUP	200	0	200
3900 OTHER MATERIALS & SUPPLI	3,702	0	3,702
-----			
TOTAL SUPPLIES	46,923	0	46,923
-----			
4400 OTHER STRUCTURES&IMPROVE	800	0	800
4500 EQUIPMENT	16,811	0	16,811
4700 INTANGIBLE ASSETS	3,600	0	3,600
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	21,211	0	21,211
-----			
5800 OTHER ADMINISTRATIVE EXP	1,700	0	1,700
5900 OTHER EXPENSES	2,200	0	2,200

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14100 DOA-GENERAL  
1771 VETERANS AFFAIRS - ADM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,900	0	3,900
6810 EDUC AWAR-APPROP GRANTS	5,107,293	0	5,107,293
6910 AID TO COUNTIES	188,000	0	188,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	5,295,293	0	5,295,293
-----			
TOTAL REQUIREMENTS	9,077,966	0	9,077,966
-----			
ESTIMATED RECEIPTS			
-----			
7990 OTHER MISC. REVENUES	2,400	0	2,400
8102 TRSFR 24100 SPECIAL FUND	98,160	0	98,160
8157 TRAN STATE TREASURER	3,728,324	175,000	3,903,324
-----			
TOTAL RECEIPTS	3,828,884	175,000	4,003,884
-----			
NET APPROPRIATION	5,249,082	-175,000	5,074,082
-----			

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14100 DOA-GENERAL  
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	124,199	0	124,199
1512 SOCIAL SEC CONTRIB-RECPT	9,505	0	9,505
1522 REG RETIRE CONTRIB-RECPT	3,764	0	3,764
1562 MED INS CONTRIB-RECPTS	10,078	0	10,078
-----			
TOTAL PERSONAL SERVICES	147,546	0	147,546
-----			
2132 OTHER PROVIDED MED SER	10,800,000	0	10,800,000
2170 ADMIN SERVICES	17,000	0	17,000
2200 UTILITY/ENERGY SERVICES	10,500	0	10,500
2300 REPAIR SERVICES	26,500	0	26,500
2400 MAINTENANCE AGREEMENTS	12,500	0	12,500
2500 RENTALS/LEASES	200	0	200
2700 TRAVEL&OTHER EMPLOYEE EX	13,600	0	13,600
2800 COMMUNICATION&DATA PROC	12,800	0	12,800
2900 OTHER SERVICES	310	0	310
-----			
TOTAL PURCHASED SERVICES	10,893,410	0	10,893,410
-----			
3100 GENERAL ADMIN SUPPLIES	4,800	0	4,800
3200 FACILITY & HARDWARD SUPP	2,000	0	2,000
3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
3900 OTHER MATERIALS & SUPPLI	5,500	0	5,500
-----			
TOTAL SUPPLIES	12,320	0	12,320
-----			
4500 EQUIPMENT	21,500	0	21,500
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	22,000	0	22,000
-----			
5800 OTHER ADMINISTRATIVE EXP	800	0	800
5900 OTHER EXPENSES	11,000	0	11,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	11,800	0	11,800
-----			
TOTAL REQUIREMENTS	11,087,076	0	11,087,076
-----			



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14100 DOA-GENERAL  
1772 STATE VETERANS' HOME PRO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8110 TRANSFER FROM 64106	11,087,076	-500,000	10,587,076
-----			
TOTAL RECEIPTS	11,087,076	-500,000	10,587,076
-----			
NET APPROPRIATION	0	500,000	500,000
-----			
-----			

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14100 DOA-GENERAL  
1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	49,537	0	49,537
1461 EPA&SPA-LONGVTY PAY-APPR	775	0	775
1511 SOCIAL SEC CONTRIB-APPRO	3,694	0	3,694
1521 REG RETIRE CONTRIB-APPRO	1,525	0	1,525
1561 MED INS CONTRIB-APPRO	3,667	0	3,667
-----			
TOTAL PERSONAL SERVICES	59,198	0	59,198
-----			
2199 MISC CONTRACTUAL SERVICE	7,000	0	7,000
2300 REPAIR SERVICES	400	0	400
2400 MAINTENANCE AGREEMENTS	800	0	800
2500 RENTALS/LEASES	3,000	0	3,000
2700 TRAVEL&OTHER EMPLOYEE EX	4,780	0	4,780
2800 COMMUNICATION&DATA PROC	4,995	0	4,995
2900 OTHER SERVICES	1,007	0	1,007
-----			
TOTAL PURCHASED SERVICES	21,982	0	21,982
-----			
3100 GENERAL ADMIN SUPPLIES	2,800	0	2,800
3700 RESEARCH/DEVELOP& ED SUP	300	0	300
-----			
TOTAL SUPPLIES	3,100	0	3,100
-----			
4500 EQUIPMENT	2,770	0	2,770
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,270	0	3,270
-----			
5800 OTHER ADMINISTRATIVE EXP	400	0	400
5900 OTHER EXPENSES	465	0	465
-----			
TOTAL OTHER EXPENSES & ADJUSTM	865	0	865
-----			
6980 OTHER GRANTS	2,682,500	0	2,682,500
-----			
TOTAL AID & PUBLIC ASSISTANCE	2,682,500	0	2,682,500
-----			
TOTAL REQUIREMENTS	2,770,915	0	2,770,915
-----			

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14100 DOA-GENERAL  
1781 DOMESTIC VIOLENCE PROGRA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5600 REGISTRATION FEES	8,500	0	8,500
-----			
TOTAL RECEIPTS	8,500	0	8,500
-----			
NET APPROPRIATION	2,762,415	0	2,762,415
-----			
-----			

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14100 DOA-GENERAL  
1782 DOMESTIC VIOLENCE CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6980 OTHER GRANTS	1,350,000	2,000,000	3,350,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,350,000	2,000,000	3,350,000
-----			
TOTAL REQUIREMENTS	1,350,000	2,000,000	3,350,000
-----			
ESTIMATED RECEIPTS			
-----			
5200 FEES LICENSES & FINES	1,350,000	0	1,350,000
-----			
TOTAL RECEIPTS	1,350,000	0	1,350,000
-----			
NET APPROPRIATION	0	2,000,000	2,000,000
-----			
-----			

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14100 DOA-GENERAL  
1803 JUVENILE LAW STUDY COMMI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1651 COMPENSATION TO BOARD ME	100	0	100
-----			
TOTAL PERSONAL SERVICES	100	0	100
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	101	0	101
2800 COMMUNICATION&DATA PROC	20	0	20
2900 OTHER SERVICES	200	0	200
-----			
TOTAL PURCHASED SERVICES	321	0	321
-----			
3100 GENERAL ADMIN SUPPLIES	50	0	50
-----			
TOTAL SUPPLIES	50	0	50
-----			
TOTAL REQUIREMENTS	471	0	471
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	471	0	471
-----			
-----			

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14100 DOA-GENERAL  
1810 ETHICS BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	157,681	0	157,681
1461 EPA&SPA-LONGVTY PAY-APPR	1,869	0	1,869
1511 SOCIAL SEC CONTRIB-APPRO	12,065	0	12,065
1521 REG RETIRE CONTRIB-APPRO	4,835	0	4,835
1561 MED INS CONTRIB-APPRO	8,799	0	8,799
1651 COMPENSATION TO BOARD ME	420	0	420
-----			
TOTAL PERSONAL SERVICES	185,669	0	185,669
-----			
2300 REPAIR SERVICES	450	0	450
2400 MAINTENANCE AGREEMENTS	468	0	468
2700 TRAVEL&OTHER EMPLOYEE EX	5,450	0	5,450
2800 COMMUNICATION&DATA PROC	7,510	0	7,510
2900 OTHER SERVICES	310	0	310
-----			
TOTAL PURCHASED SERVICES	14,188	0	14,188
-----			
3100 GENERAL ADMIN SUPPLIES	1,711	0	1,711
3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
3700 RESEARCH/DEVELOP& ED SUP	300	0	300
-----			
TOTAL SUPPLIES	2,031	0	2,031
-----			
4500 EQUIPMENT	2,500	0	2,500
4700 INTANGIBLE ASSETS	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	0	3,500
-----			
5800 OTHER ADMINISTRATIVE EXP	2,000	0	2,000
5900 OTHER EXPENSES	160	0	160
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,160	0	2,160
-----			
TOTAL REQUIREMENTS	207,548	0	207,548
-----			

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14100 DOA-GENERAL  
1810 ETHICS BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS -----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	207,548	0	207,548
-----			

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14100 DOA-GENERAL

1811 PERSONS WITH DISABILITIE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	321,855	0	321,855
1461 EPA&SPA-LONGVTY PAY-APPR	6,928	0	6,928
1511 SOCIAL SEC CONTRIB-APPRO	25,158	0	25,158
1521 REG RETIRE CONTRIB-APPRO	9,963	0	9,963
1561 MED INS CONTRIB-APPRO	22,343	0	22,343
1651 COMPENSATION TO BOARD ME	859	0	859
-----			
TOTAL PERSONAL SERVICES	387,106	0	387,106
-----			
2140 INFORMATN TECHNOLOGY SVC	3,500	0	3,500
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	700	0	700
2400 MAINTENANCE AGREEMENTS	2,400	0	2,400
2500 RENTALS/LEASES	25,750	0	25,750
2700 TRAVEL&OTHER EMPLOYEE EX	7,050	0	7,050
2800 COMMUNICATION&DATA PROC	18,187	0	18,187
2900 OTHER SERVICES	3,217	0	3,217
-----			
TOTAL PURCHASED SERVICES	61,804	0	61,804
-----			
3100 GENERAL ADMIN SUPPLIES	5,905	0	5,905
3600 DRUGS/PHARMACEUTICAL SUP	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	1,500	0	1,500
-----			
TOTAL SUPPLIES	7,505	0	7,505
-----			
4500 EQUIPMENT	1,200	0	1,200
4700 INTANGIBLE ASSETS	200	0	200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,400	0	1,400
-----			
5800 OTHER ADMINISTRATIVE EXP	1,350	0	1,350
5900 OTHER EXPENSES	2,500	0	2,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,850	0	3,850
-----			
TOTAL REQUIREMENTS	461,665	0	461,665
-----			



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

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14100 DOA-GENERAL

1811 PERSONS WITH DISABILITIE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	461,665	0	461,665
-----			

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14100 DOA-GENERAL

1851 PENSION- SURVIVING SPOUS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
5200 PENSION PAYMENTS	12,000	0	12,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	12,000	0	12,000
-----			
TOTAL REQUIREMENTS	12,000	0	12,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	12,000	0	12,000
-----			
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14100 DOA-GENERAL

1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	232,411	0	232,411
1461 EPA&SPA-LONGVTY PAY-APPR	5,207	0	5,207
1511 SOCIAL SEC CONTRIB-APPRO	17,441	0	17,441
1521 REG RETIRE CONTRIB-APPRO	7,200	0	7,200
1561 MED INS CONTRIB-APPRO	17,598	0	17,598
1651 COMPENSATION TO BOARD ME	1,861	0	1,861
-----			
TOTAL PERSONAL SERVICES	281,718	0	281,718
-----			
2300 REPAIR SERVICES	550	0	550
2400 MAINTENANCE AGREEMENTS	1,950	0	1,950
2500 RENTALS/LEASES	5,700	0	5,700
2700 TRAVEL&OTHER EMPLOYEE EX	14,680	0	14,680
2800 COMMUNICATION&DATA PROC	11,022	0	11,022
2900 OTHER SERVICES	1,302	0	1,302
-----			
TOTAL PURCHASED SERVICES	35,204	0	35,204
-----			
3100 GENERAL ADMIN SUPPLIES	3,801	0	3,801
3600 DRUGS/PHARMACEUTICAL SUP	20	0	20
3700 RESEARCH/DEVELOP& ED SUP	60	0	60
-----			
TOTAL SUPPLIES	3,881	0	3,881
-----			
4500 EQUIPMENT	4,143	0	4,143
4700 INTANGIBLE ASSETS	400	0	400
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,543	0	4,543
-----			
5800 OTHER ADMINISTRATIVE EXP	350	0	350
5900 OTHER EXPENSES	1,100	0	1,100
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,450	0	1,450
-----			
6980 OTHER GRANTS	0	200,000	200,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	0	200,000	200,000
-----			
8102 TRSFR-24100-SPECIAL FUND	10,416	0	10,416
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	10,416	0	10,416
-----			
TOTAL REQUIREMENTS	337,212	200,000	537,212
-----			

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14100 DOA-GENERAL  
1861 COMMISSION ON INDIAN AFF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8308 COPIER REIMBURSEMENT	2,000	0	2,000
-----			
TOTAL RECEIPTS	2,000	0	2,000
-----			
NET APPROPRIATION	335,212	200,000	535,212
-----			
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14100 DOA-GENERAL  
1881 TRANSITION TEAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7115 RESV TRANSITION TEAM	120,000	0	120,000
-----			
TOTAL RESERVES	120,000	0	120,000
-----			
TOTAL REQUIREMENTS	120,000	0	120,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	120,000	0	120,000
-----			
-----			

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14100 DOA-GENERAL

1882 GOVERNOR'S INAUGURATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7117 RESV INAUGURATION	205,000	0	205,000
-----			
TOTAL RESERVES	205,000	0	205,000
-----			
TOTAL REQUIREMENTS	205,000	0	205,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	205,000	0	205,000
-----			
-----			

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14100 DOA-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8148 INTRA CODE TRSFR	74,555	0	74,555
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	74,555	0	74,555
-----			
TOTAL REQUIREMENTS	74,555	0	74,555
-----			
ESTIMATED RECEIPTS			
-----			
7300 INDIRECT(OVERHD) COST RE	77,785	0	77,785
-----			
TOTAL RECEIPTS	77,785	0	77,785
-----			
NET APPROPRIATION	-3,230	0	-3,230
-----			
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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 OFFICE OF THE SECRETARY	1,790,361	300,000	2,090,361
1121 DOA FISCAL MANAGEMENT	1,266,254	0	1,266,254
1122 DOA HUMAN RESOURCES MGMT	598,056	0	598,056
1230 NON-PUBLIC EDUCATION	187,565	0	187,565
1241 MANAGEMENT INFO SYSTEMS	684,188	0	684,188
1264 TELECOMMUNICATIONS OFFIC	1,126,252	2,878,798	4,005,050
1280 MAIL SERVICE CENTER	11	0	11
1311 OFFICE OF STATE PERSONNE	7,229,437	-72,207	7,157,230
1411 STATE CONSTRUCTION OFFIC	3,516,180	151,100	3,667,280
1412 STATE PROPERTY OFFICE	1,358,252	0	1,358,252
1416 STATE BUILDING COMMISSIO	6,703	0	6,703
1421 FACILITIES MANAGEMENT DI	21,349,527	-465,563	20,883,964
1511 PURCHASING AND CONTRACT	3,278,714	0	3,278,714
1623 STATE CAPITAL POLICE	2,615,113	0	2,615,113
1731 NC COUNCIL/WOMEN DOM VIO	554,539	0	554,539
1732 DISPLACED HOMEMAKERS	1,115,154	0	1,115,154
1734 RAPE CRISIS PROGRAM	1,153,747	0	1,153,747
1741 HUMAN RELATIONS COMMISSI	633,404	0	633,404
1742 MARTIN LUTHER KING COMM.	69,534	0	69,534
1761 YOUTH INVOLVEMENT OFFICE	747,710	38,000	785,710
1771 VETERANS AFFAIRS - ADM	9,077,966	0	9,077,966
1772 STATE VETERANS' HOME PRO	11,087,076	0	11,087,076
1781 DOMESTIC VIOLENCE PROGRA	2,770,915	0	2,770,915
1782 DOMESTIC VIOLENCE CENTER	1,350,000	2,000,000	3,350,000
1803 JUVENILE LAW STUDY COMMI	471	0	471
1810 ETHICS BOARD	207,548	0	207,548
1811 PERSONS WITH DISABILITIE	461,665	0	461,665
1851 PENSION- SURVIVING SPOUS	12,000	0	12,000
1861 COMMISSION ON INDIAN AFF	337,212	200,000	537,212
1881 TRANSITION TEAM	120,000	0	120,000
1882 GOVERNOR'S INAUGURATION	205,000	0	205,000
1900 RESERVES AND TRANSFERS	74,555	0	74,555
TOTAL REQUIREMENTS	74,985,109	5,030,128	80,015,237

## ESTIMATED RECEIPTS

1111 OFFICE OF THE SECRETARY	41,352	0	41,352
1121 DOA FISCAL MANAGEMENT	303,675	0	303,675
1122 DOA HUMAN RESOURCES MGMT	12,201	0	12,201
1241 MANAGEMENT INFO SYSTEMS	119,678	0	119,678
1264 TELECOMMUNICATIONS OFFIC	610,704	2,878,798	3,489,502
1311 OFFICE OF STATE PERSONNE	129,728	0	129,728
1411 STATE CONSTRUCTION OFFIC	950	0	950
1412 STATE PROPERTY OFFICE	261,977	0	261,977
1421 FACILITIES MANAGEMENT DI	3,231,891	0	3,231,891
1511 PURCHASING AND CONTRACT	11,455	0	11,455
1623 STATE CAPITAL POLICE	491,146	0	491,146
1732 DISPLACED HOMEMAKERS	800,000	0	800,000



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APPROPRIATION ADVICE (BD307)  
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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
1734 RAPE CRISIS PROGRAM	200	0	200
1761 YOUTH INVOLVEMENT OFFICE	32,000	0	32,000
1771 VETERANS AFFAIRS - ADM	3,828,884	175,000	4,003,884
1772 STATE VETERANS' HOME PRO	11,087,076	-500,000	10,587,076
1781 DOMESTIC VIOLENCE PROGRA	8,500	0	8,500
1782 DOMESTIC VIOLENCE CENTER	1,350,000	0	1,350,000
1861 COMMISSION ON INDIAN AFF	2,000	0	2,000
1900 RESERVES AND TRANSFERS	77,785	0	77,785
-----			
TOTAL RECEIPTS	22,401,202	2,553,798	24,955,000
-----			
NET APPROPRIATION	52,583,907	2,476,330	55,060,237
-----			

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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	180,476	0	180,476
1141 SEC/COUNCIL OF STATE SAL	102,120	0	102,120
1211 SPA-REG SALARIES-APPRO	24,882,957	161,287	25,044,244
1212 SPA-REG SALARIES-RECPT	1,343,380	0	1,343,380
1221 SPA TIME LIMITED SAL-APP	2,025	0	2,025
1222 SPA TIME LIMITED SAL- RE	129,445	0	129,445
1311 REG(N S) TEMP WAGES-APPR	144,287	0	144,287
1312 SPA TEMPORARY SALARIES-R	30,500	0	30,500
1351 STU TEMP WAGES - APPRO	203,225	35,300	238,525
1411 OT PAY - APPROPRIATED	100,190	0	100,190
1412 OT PAY - RECEIPTS	6,248	0	6,248
1421 HOLIDAY PAY - APPRO	10,775	0	10,775
1422 HOLIDAY PAY - RECEIPTS	2,184	0	2,184
1431 SHIFT PREM PAY - APPRO	51,412	0	51,412
1432 SHIFT PREM PAY - RECEIPT	8,542	0	8,542
1441 CALLBK/STBY PREM PAY-APP	35,000	0	35,000
1442 CALLBK/STBY PREM PAY-REC	50	0	50
1452 DUAL EMPL WAGES - RECPTS	2,333	0	2,333
1461 EPA&SPA-LONGVTY PAY-APPR	461,626	0	461,626
1462 EPA&SPA-LONGVTY PAY-REC	12,602	0	12,602
1511 SOCIAL SEC CONTRIB-APPRO	1,980,085	15,039	1,995,124
1512 SOCIAL SEC CONTRIB-RECPT	116,838	0	116,838
1521 REG RETIRE CONTRIB-APPRO	746,681	9,310	755,991
1522 REG RETIRE CONTRIB-RECPT	34,637	0	34,637
1531 LEO RETIRE CONTRIB-APPRO	97,079	0	97,079
1532 LEO RETIRE CONTRIB-RECPT	28,858	0	28,858
1561 MED INS CONTRIB-APPRO	1,879,686	13,728	1,893,414
1562 MED INS CONTRIB-RECPTS	141,414	0	141,414
1572 UNEMP COMP PAYMNTS TO ES	4,304	0	4,304
1573 WORKERS COMP INSURANCE	413	0	413
1625 ST DISABILITY PMT	57,164	0	57,164
1631 WRKER COMP-MED PAYMENTS	88,029	0	88,029
1632 WRKER COMP-TEMP DIS PAYM	88,833	0	88,833
1633 WRKER COMP-PERM DIS PAYM	808	0	808
1641 INMATE LABOR	27,000	0	27,000
1649 OTH SPECIAL PROGRAM WAGE	75,000	0	75,000
1651 COMPENSATION TO BOARD ME	14,223	0	14,223
TOTAL PERSONAL SERVICES	33,090,429	234,664	33,325,093
2110 LEGAL SERVICES	55,244	0	55,244
2120 FINAN/AUDIT SERVICES	1,000	0	1,000
2132 OTHER PROVIDED MED SER	10,800,000	0	10,800,000
2133 EMPLOYEE/EMPLOYM PHYSICA	2,720	0	2,720
2140 INFORMATN TECHNOLOGY SVC	110,495	10,000	120,495
2143 LAN SUPPORT SERVICES	0	3,841	3,841
2150 ACADEMIC SERVICES	74,000	0	74,000
2170 ADMIN SERVICES	226,961	0	226,961

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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
2181 SEMINARS	31,731	0	31,731
2184 JANITORIAL SER AGREEMENT	1,956,160	0	1,956,160
2185 WASTE REM/RECY SER AGREE	270,000	0	270,000
2186 SECURITY SERVICES	91,938	0	91,938
2191 DUAL EMP PAY TO AGENCY	28,666	0	28,666
2199 MISC CONTRACTUAL SERVICE	138,058	244,815	382,873
2200 UTILITY/ENERGY SERVICES	8,223,329	-465,563	7,757,766
2300 REPAIR SERVICES	1,420,083	0	1,420,083
2400 MAINTENANCE AGREEMENTS	616,405	1,000	617,405
2500 RENTALS/LEASES	330,207	0	330,207
2700 TRAVEL&OTHER EMPLOYEE EX	651,627	20,300	671,927
2800 COMMUNICATION&DATA PROC	1,726,792	2,713,404	4,440,196
2900 OTHER SERVICES	210,618	1,500	212,118
-----			
TOTAL PURCHASED SERVICES	26,966,034	2,529,297	29,495,331
-----			
3100 GENERAL ADMIN SUPPLIES	344,157	1,967	346,124
3200 FACILITY & HARDWARD SUPP	1,390,533	0	1,390,533
3300 VEHICLE/EQUIP OPER SUPPL	87,521	0	87,521
3500 CLOTHING & RECREATNL SUP	76,153	0	76,153
3600 DRUGS/PHARMACEUTICAL SUP	2,898	0	2,898
3700 RESEARCH/DEVELOP& ED SUP	29,210	0	29,210
3800 PURCHASES FOR RESALE	18,300	0	18,300
3900 OTHER MATERIALS & SUPPLI	45,192	5,000	50,192
-----			
TOTAL SUPPLIES	1,993,964	6,967	2,000,931
-----			
4100 LAND	1,200	0	1,200
4400 OTHER STRUCTURES&IMPROVE	6,800	0	6,800
4500 EQUIPMENT	564,047	37,700	601,747
4700 INTANGIBLE ASSETS	81,982	0	81,982
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	654,029	37,700	691,729
-----			
5100 LEGAL, LICENSE&PERMIT CST	5,600	0	5,600
5200 PENSION PAYMENTS	39,000	0	39,000
5600 ASSET & OTHER ADJUSTMENT	225	0	225
5800 OTHER ADMINISTRATIVE EXP	54,040	1,500	55,540
5900 OTHER EXPENSES	205,099	20,000	225,099
-----			
TOTAL OTHER EXPENSES & ADJUSTM	303,964	21,500	325,464
-----			
6810 EDUC AWAR-APPROP GRANTS	5,107,293	0	5,107,293
6905 EMPLOYER OUT INCENTIVE	21,882	0	21,882
6910 AID TO COUNTIES	188,000	0	188,000
6930 AID TO OTHER GOVT UNITS	8,893	0	8,893
6980 OTHER GRANTS	5,520,650	2,200,000	7,720,650
6981 GRANTS-DIVORCE FEES	720,000	0	720,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	11,566,718	2,200,000	13,766,718
-----			

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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7115 RESV TRANSITION TEAM	120,000	0	120,000
7117 RESV INAUGURATION	205,000	0	205,000
-----	-----	-----	-----
TOTAL RESERVES	325,000	0	325,000
-----	-----	-----	-----
8102 TRSFR-24100-SPECIAL FUND	10,416	0	10,416
8148 INTRA CODE TRSFR	74,555	0	74,555
-----	-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSA	84,971	0	84,971
-----	-----	-----	-----
TOTAL REQUIREMENTS	74,985,109	5,030,128	80,015,237
-----	-----	-----	-----

## ESTIMATED RECEIPTS

4131 TELEPHONE/TELECOM SVC	610,704	2,878,798	3,489,502
4134 PRINT/BIND DUP SVCS	1,200	0	1,200
4140 MAINTENANCE & REPAIR SVC	750,777	0	750,777
4160 PROF SVCS - ADMIN FEES	14,090	0	14,090
4190 OTHER SALES & SERVICES	285,789	0	285,789
4310 SALE OF PUBLICATIONS	10,900	0	10,900
4320 SALE OF EQUIPMENT	7,475	0	7,475
4390 OTH SALES OF GDS OR PUBL	8,500	0	8,500
4410 RENTAL OF REAL PROPERTY	2,101,250	0	2,101,250
5200 FEES LICENSES & FINES	2,150,000	0	2,150,000
5600 REGISTRATION FEES	122,900	0	122,900
5800 TUITION & FEES	6,000	0	6,000
7300 INDIRECT(OVERHD) COST RE	91,785	0	91,785
7990 OTHER MISC. REVENUES	4,400	0	4,400
8102 TRSFR 24100 SPECIAL FUND	130,736	0	130,736
8107 TRSFR 74100 AUX SERVICES	758,428	0	758,428
8110 TRANSFER FROM 64106	11,087,076	-500,000	10,587,076
8133 TRANSFER FROM 49401	76,312	0	76,312
8148 INTRA CODE TRSFR	92,148	0	92,148
8157 TRAN STATE TREASURER	3,728,324	175,000	3,903,324
8164 TRSFR STATE CONTROLLER'S	592	0	592
8166 TRANSFER FROM EHNH	185,640	0	185,640
8172 TRANSFER DCCPS FUNDS	117,564	0	117,564
8210 REIM-EMPLOYEES ON LOAN	2,512	0	2,512
8301 UTILITIES REIMBURSEMENT	5,000	0	5,000
8302 ELEVATOR REIMBURSEMENT	10,000	0	10,000
8303 JANITORIAL REIMBURSEMENT	2,000	0	2,000
8305 TRASH COLLECTION REIMB	36,000	0	36,000
8308 COPIER REIMBURSEMENT	3,100	0	3,100
-----	-----	-----	-----

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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	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL RECEIPTS	22,401,202	2,553,798	24,955,000
-----			
NET APPROPRIATION	52,583,907	2,476,330	55,060,237

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY FUND

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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 OFFICE OF THE SECRETARY	22.500	4.000	26.500
1121 DOA FISCAL MANAGEMENT	23.000	.000	23.000
1122 DOA HUMAN RESOURCES MGMT	11.255	.000	11.255
1230 NON-PUBLIC EDUCATION	3.000	.000	3.000
1241 MANAGEMENT INFO SYSTEMS	10.000	.000	10.000
1264 TELECOMMUNICATIONS OFFIC	12.000	.000	12.000
1280 MAIL SERVICE CENTER	1.496	.000	1.496
1311 OFFICE OF STATE PERSONNE	87.720	-1.000	86.720
1411 STATE CONSTRUCTION OFFIC	52.000	1.000	53.000
1412 STATE PROPERTY OFFICE	20.000	.000	20.000
1421 FACILITIES MANAGEMENT DI	191.000	.000	191.000
1511 PURCHASING AND CONTRACT	54.000	.000	54.000
1623 STATE CAPITAL POLICE	65.000	.000	65.000
1731 NC COUNCIL/WOMEN DOM VIO	10.000	.000	10.000
1732 DISPLACED HOMEMAKERS	.000	.000	.000
1734 RAPE CRISIS PROGRAM	.750	.000	.750
1741 HUMAN RELATIONS COMMISSI	12.000	.000	12.000
1761 YOUTH INVOLVEMENT OFFICE	10.000	.000	10.000
1771 VETERANS AFFAIRS - ADM	85.000	.000	85.000
1772 STATE VETERANS' HOME PRO	4.000	.000	4.000
1781 DOMESTIC VIOLENCE PROGRA	1.250	.000	1.250
1810 ETHICS BOARD	3.000	.000	3.000
1811 PERSONS WITH DISABILITIE	7.620	.000	7.620
1861 COMMISSION ON INDIAN AFF	6.000	.000	6.000
TOTAL REQUIREMENTS	692.591	4.000	696.591

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BUDGET PREPARATION SYSTEM

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POSITION COUNTS

SUMMARY BY ACCOUNT

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14100 DOA-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	2.000	.000	2.000
1141 SEC/COUNCIL OF STATE SAL	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	640.744	4.000	644.744
1212 SPA-REG SALARIES-RECPT	42.847	.000	42.847
1222 SPA TIME LIMITED SAL- RE	1.000	.000	1.000
7121 RESV NEW FACILITIES	7.000	.000	7.000
7130 RESERVE SB914	-2.000	.000	-2.000
-----			
TOTAL REQUIREMENTS	692.591	4.000	696.591
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

14160 SEND TO XPTR



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PAGE 1

14160 OSC-GENERAL  
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	130,078	0	130,078
1211 SPA-REG SALARIES-APPRO	4,394,699	0	4,394,699
1421 HOLIDAY PAY - APPROP.	156	0	156
1431 SHIFT 10% PREM PAY-APPRO	7,206	0	7,206
1461 EPA&SPA-LONGVTY PAY-APPR	97,273	0	97,273
1511 SOCIAL SEC CONTRIB-APPRO	348,785	0	348,785
1521 REG RETIRE CONTRIB-APPRO	140,273	0	140,273
1561 MED INS CONTRIB-APPRO	255,171	0	255,171
-----			
TOTAL PERSONAL SERVICES	5,373,641	0	5,373,641
-----			
2120 FINANCIAL/AUDIT SERVICES	6,160	0	6,160
2140 INFORMATN TECHNOLOGY SVC	734,970	0	734,970
2181 FOOD SERVICE	11,500	0	11,500
2199 MISC CONTRACTUAL SERVICE	18,223	0	18,223
2300 REPAIR SERVICE	1,225	0	1,225
2400 MAINTENANCE AGREEMENTS	428,650	0	428,650
2500 RENTALS/LEASES	641,912	0	641,912
2700 TRAVEL/OTHER EMPLOYEE EX	30,678	0	30,678
2800 COMMUNICATION/DATA PROC	2,357,677	-99,429	2,258,248
2900 OTHER SERVICES	9,775	0	9,775
-----			
TOTAL PURCHASED SERVICES	4,240,770	-99,429	4,141,341
-----			
3100 GENERAL ADMIN SUPPLIES	17,858	0	17,858
-----			
TOTAL SUPPLIES	17,858	0	17,858
-----			
4500 EQUIPMENT	190,100	0	190,100
4700 INTANGIBLE ASSETS	77,000	0	77,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	267,100	0	267,100
-----			
5600 ASSET & OTHER ADJUSTMENT	150	0	150
5800 OTHER ADMINISTRATIVE EXP	40,550	0	40,550
-----			
TOTAL OTHER EXPENSES & ADJUSTM	40,700	0	40,700
-----			
TOTAL REQUIREMENTS	9,940,069	-99,429	9,840,640
-----			

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14160 OSC-GENERAL  
1000 OFF. OF ST. CONTROLLER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4320 SURPLUS-EQUIPMENT	150	0	150
5600 REGISTRATION FEES	34,295	0	34,295
8114 TRF IN-OSC	50,000	0	50,000
8341 AGCY REIMB-ITS	136,173	0	136,173
TOTAL RECEIPTS	220,618	0	220,618
NET APPROPRIATION	9,719,451	-99,429	9,620,022

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14160 OSC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1000 OFF. OF ST. CONTROLLER	9,940,069	-99,429	9,840,640
-----			
TOTAL REQUIREMENTS	9,940,069	-99,429	9,840,640
-----			
ESTIMATED RECEIPTS			
-----			
1000 OFF. OF ST. CONTROLLER	220,618	0	220,618
-----			
TOTAL RECEIPTS	220,618	0	220,618
-----			
NET APPROPRIATION	9,719,451	-99,429	9,620,022
-----			
-----			

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14160 OSC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	130,078	0	130,078
1211 SPA-REG SALARIES-APPRO	4,394,699	0	4,394,699
1421 HOLIDAY PAY - APPROP.	156	0	156
1431 SHIFT 10% PREM PAY-APPRO	7,206	0	7,206
1461 EPA&SPA-LONGVTY PAY-APPR	97,273	0	97,273
1511 SOCIAL SEC CONTRIB-APPRO	348,785	0	348,785
1521 REG RETIRE CONTRIB-APPRO	140,273	0	140,273
1561 MED INS CONTRIB-APPRO	255,171	0	255,171
TOTAL PERSONAL SERVICES	5,373,641	0	5,373,641
2120 FINANCIAL/AUDIT SERVICES	6,160	0	6,160
2140 INFORMATN TECHNOLOGY SVC	734,970	0	734,970
2181 FOOD SERVICE	11,500	0	11,500
2199 MISC CONTRACTUAL SERVICE	18,223	0	18,223
2300 REPAIR SERVICE	1,225	0	1,225
2400 MAINTENANCE AGREEMENTS	428,650	0	428,650
2500 RENTALS/LEASES	641,912	0	641,912
2700 TRAVEL/OTHER EMPLOYEE EX	30,678	0	30,678
2800 COMMUNICATION/DATA PROC	2,357,677	-99,429	2,258,248
2900 OTHER SERVICES	9,775	0	9,775
TOTAL PURCHASED SERVICES	4,240,770	-99,429	4,141,341
3100 GENERAL ADMIN SUPPLIES	17,858	0	17,858
TOTAL SUPPLIES	17,858	0	17,858
4500 EQUIPMENT	190,100	0	190,100
4700 INTANGIBLE ASSETS	77,000	0	77,000
TOTAL PROPERTY, PLANT & EQUIPMT	267,100	0	267,100
5600 ASSET & OTHER ADJUSTMENT	150	0	150
5800 OTHER ADMINISTRATIVE EXP	40,550	0	40,550
TOTAL OTHER EXPENSES & ADJUSTM	40,700	0	40,700
TOTAL REQUIREMENTS	9,940,069	-99,429	9,840,640

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14160 OSC-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SURPLUS-EQUIPMENT	150	0	150
5600 REGISTRATION FEES	34,295	0	34,295
8114 TRF IN-OSC	50,000	0	50,000
8341 AGCY REIMB-ITS	136,173	0	136,173
-----			
TOTAL RECEIPTS	220,618	0	220,618
-----			
NET APPROPRIATION	9,719,451	-99,429	9,620,022

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14160 OSC-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1000 OFF. OF ST. CONTROLLER	86.750	.000	86.750
-----			
TOTAL REQUIREMENTS	86.750	.000	86.750
-----			

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14160 OSC-GENERAL

DESCRIPTION

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ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----			
1111 EPA-REG SALARIES-APPRO	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	85.750	.000	85.750
-----			
TOTAL REQUIREMENTS	86.750	.000	86.750
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

14700 SEND TO XPTR



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14700 REVENUE-GENERAL  
 1600 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1141 EPA-SEC.SALARIES APPROP	102,119	0	102,119
1211 SPA-REG SALARIES-APPRO	1,223,447	0	1,223,447
1311 REG(N S) TEMP WAGES-APPR	-3,845	0	-3,845
1461 EPA&SPA-LONGVTY PAY-APPR	18,216	0	18,216
1511 SOCIAL SEC CONTRIB-APPRO	87,951	0	87,951
1521 REG RETIRE CONTRIB-APPRO	40,717	0	40,717
1561 MED INS CONTRIB-APPRO	61,593	0	61,593
-----			
TOTAL PERSONAL SERVICES	1,530,198	0	1,530,198
-----			
TOTAL REQUIREMENTS	1,530,198	0	1,530,198
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,530,198	0	1,530,198
-----			

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14700 REVENUE-GENERAL  
1602 SECURITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	651,279	0	651,279
1421 HOLIDAY PREM PAY-APPR	1,886	0	1,886
1431 SHIFT PREM PAY - APPRO	16,341	0	16,341
1461 EPA&SPA-LONGVTY PAY-APPR	1,873	0	1,873
1511 SOCIAL SEC CONTRIB-APPRO	59,072	0	59,072
1521 REG RETIRE CONTRIB-APPRO	19,791	0	19,791
1561 MED INS CONTRIB-APPRO	50,375	0	50,375
-----			
TOTAL PERSONAL SERVICES	800,617	0	800,617
-----			
TOTAL REQUIREMENTS	800,617	0	800,617
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	800,617	0	800,617
-----			
-----			

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14700 REVENUE-GENERAL  
1603 PERSONNEL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	375,788	0	375,788
1311 REG(N S) TEMP WAGES-APPR	13,730	0	13,730
1461 EPA&SPA-LONGVTY PAY-APPR	11,207	0	11,207
1511 SOCIAL SEC CONTRIB-APPRO	26,338	0	26,338
1521 REG RETIRE CONTRIB-APPRO	11,726	0	11,726
1561 MED INS CONTRIB-APPRO	26,397	0	26,397
-----			
TOTAL PERSONAL SERVICES	465,186	0	465,186
-----			
TOTAL REQUIREMENTS	465,186	0	465,186
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	465,186	0	465,186
-----			
-----			

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14700 REVENUE-GENERAL

1605 INFORMATION TECHNOLOGY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	4,133,571	0	4,133,571
1311 REG(N S) TEMP WAGES-APPR	8,447	0	8,447
1411 OT PAY - APPROPRIATED	48,284	0	48,284
1421 HOLIDAY PREM PAY-APPR	704	0	704
1431 SHIFT PREM PAY - APPRO	3,765	0	3,765
1461 EPA&SPA-LONGVTY PAY-APPR	40,505	0	40,505
1511 SOCIAL SEC CONTRIB-APPRO	307,364	0	307,364
1521 REG RETIRE CONTRIB-APPRO	126,475	0	126,475
1561 MED INS CONTRIB-APPRO	218,248	0	218,248
-----			
TOTAL PERSONAL SERVICES	4,887,363	0	4,887,363
-----			
2140 INFORMATN TECHNOLOGY SVC	637,000	0	637,000
2143 LAN SUPPORT SERVICES	90,000	0	90,000
2145 SERVER SUPPORT SERVICES	150,000	0	150,000
2199 MICS CONTRACTUAL SERVICE	6,095	0	6,095
2300 REPAIR SERVICES	3,000	0	3,000
2400 MAINTENANCE AGREEMENTS	1,088,964	0	1,088,964
2500 RENTALS/LEASES	10,562	0	10,562
2700 TRAVEL&OTHER EMPLOYEE EX	53,800	0	53,800
2800 COMMUNICATION&DATA PROC	5,151,764	0	5,151,764
2900 OTHER SERVICES	27,000	0	27,000
-----			
TOTAL PURCHASED SERVICES	7,218,185	0	7,218,185
-----			
3100 GENERAL ADMIN SUPPLIES	82,400	0	82,400
3900 OTHER MATERIALS & SUPPL	3,000	0	3,000
-----			
TOTAL SUPPLIES	85,400	0	85,400
-----			
4500 EQUIPMENT	775,049	500,000	1,275,049
4700 INTANGIBLE ASSETS	223,878	0	223,878
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	998,927	500,000	1,498,927
-----			
5800 OTHER ADMINISTRATIVE EXP	2,500	0	2,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,500	0	2,500
-----			
8010 DEPENDENT CARE-OP TFR	22	0	22
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	22	0	22
-----			
TOTAL REQUIREMENTS	13,192,397	500,000	13,692,397
-----			

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14700 REVENUE-GENERAL  
1605 INFORMATION TECHNOLOGY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	13,192,397	500,000	13,692,397
-----			

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14700 REVENUE-GENERAL  
1607 TAX RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	547,028	0	547,028
1461 EPA&SPA-LONGVTY PAY-APPR	6,376	0	6,376
1511 SOCIAL SEC CONTRIB-APPRO	43,438	0	43,438
1521 REG RETIRE CONTRIB-APPRO	14,308	0	14,308
1561 MED INS CONTRIB-APPRO	48,507	0	48,507
-----			
TOTAL PERSONAL SERVICES	659,657	0	659,657
-----			
TOTAL REQUIREMENTS	659,657	0	659,657
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	659,657	0	659,657
-----			
-----			

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14700 REVENUE-GENERAL

1609 CRIMINAL INVESTIGATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	540,547	0	540,547
1461 EPA&SPA-LONGVTY PAY-APPR	9,085	0	9,085
1511 SOCIAL SEC CONTRIB-APPRO	39,384	0	39,384
1521 REG RETIRE CONTRIB-APPRO	4,633	0	4,633
1531 LEO RETIRE CONTRIB-APPRO	47,053	0	47,053
1561 MED INS CONTRIB-APPRO	29,330	0	29,330
-----			
TOTAL PERSONAL SERVICES	670,032	0	670,032
-----			
TOTAL REQUIREMENTS	670,032	0	670,032
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	670,032	0	670,032
-----			

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14700 REVENUE-GENERAL  
1621 CORP,EXCISE&INSURANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	614,207	0	614,207
1311 REG(N S) TEMP WAGES-APPR	6,185	0	6,185
1461 EPA&SPA-LONGVTY PAY-APPR	17,604	0	17,604
1511 SOCIAL SEC CONTRIB-APPRO	46,794	0	46,794
1521 REG RETIRE CONTRIB-APPRO	19,143	0	19,143
1561 MED INS CONTRIB-APPRO	35,873	0	35,873
-----			
TOTAL PERSONAL SERVICES	739,806	0	739,806
-----			
TOTAL REQUIREMENTS	739,806	0	739,806
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	739,806	0	739,806
-----			



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14700 REVENUE-GENERAL  
1623 PERSONAL TAXES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	424,766	0	424,766
1461 EPA&SPA-LONGVTY PAY-APPR	9,240	0	9,240
1511 SOCIAL SEC CONTRIB-APPRO	29,739	0	29,739
1521 REG RETIRE CONTRIB-APPRO	13,150	0	13,150
1561 MED INS CONTRIB-APPRO	21,728	0	21,728
-----			
TOTAL PERSONAL SERVICES	498,623	0	498,623
-----			
TOTAL REQUIREMENTS	498,623	0	498,623
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	498,623	0	498,623
-----			
-----			

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14700 REVENUE-GENERAL  
1627 SALES & USE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	659,465	0	659,465
1311 REG(N S) TEMP WAGES-APPR	1,682	0	1,682
1461 EPA&SPA-LONGVTY PAY-APPR	20,176	0	20,176
1511 SOCIAL SEC CONTRIB-APPRO	50,234	0	50,234
1521 REG RETIRE CONTRIB-APPRO	20,593	0	20,593
1561 MED INS CONTRIB-APPRO	35,196	0	35,196
-----			
TOTAL PERSONAL SERVICES	787,346	0	787,346
-----			
TOTAL REQUIREMENTS	787,346	0	787,346
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	787,346	0	787,346
-----			
-----			

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14700 REVENUE-GENERAL  
1629 PROPERTY TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	740,723	0	740,723
1461 EPA&SPA-LONGVTY PAY-APPR	11,928	0	11,928
1511 SOCIAL SEC CONTRIB-APPRO	54,160	0	54,160
1521 REG RETIRE CONTRIB-APPRO	22,805	0	22,805
1561 MED INS CONTRIB-APPRO	43,995	0	43,995
1651 COMP TO BOARD MEMBERS	34,550	0	34,550
-----			
TOTAL PERSONAL SERVICES	908,161	0	908,161
-----			
2110 LEGAL SERVICES	3,871	0	3,871
2500 RENTALS/LEASES	2,987	0	2,987
2700 TRAVEL&OTHER EMPLOYEE EX	52,660	0	52,660
2800 COMMUNICATION&DATA PROC	31,369	0	31,369
2900 OTHER SERVICES	824	0	824
-----			
TOTAL PURCHASED SERVICES	91,711	0	91,711
-----			
3100 GENERAL ADMIN SUPPLIES	880	0	880
3900 OTHER MATERIALS & SUPPL	141	0	141
-----			
TOTAL SUPPLIES	1,021	0	1,021
-----			
4500 EQUIPMENT	3,081	0	3,081
4700 INTANGIBLE ASSETS	606	0	606
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,687	0	3,687
-----			
5800 OTHER ADMINISTRATIVE EXP	13,600	0	13,600
-----			
TOTAL OTHER EXPENSES & ADJUSTM	13,600	0	13,600
-----			
TOTAL REQUIREMENTS	1,018,180	0	1,018,180
-----			

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14700 REVENUE-GENERAL  
1629 PROPERTY TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8174 TRAINING FDS COMM MEMBS	3,800	0	3,800
-----			
TOTAL RECEIPTS	3,800	0	3,800
-----			
NET APPROPRIATION	1,014,380	0	1,014,380
-----			
-----			

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14700 REVENUE-GENERAL  
 1643 TAXPAYER ASSISTANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	5,550,594	0	5,550,594
1212 SPA-REG SALARIES-RECPT	147,903	0	147,903
1311 REG(N S) TEMP WAGES-APPR	326,057	0	326,057
1312 REG(N S) TEMP WAGES-RECP	46,993	0	46,993
1461 EPA&SPA-LONGVTY PAY-APPR	110,205	0	110,205
1462 EPA&SPA-LONGVTY PAY-REC	3,355	0	3,355
1511 SOCIAL SEC CONTRIB-APPRO	469,788	0	469,788
1512 SOCIAL SEC CONTRIB-RECPT	15,167	0	15,167
1521 REG RETIRE CONTRIB-APPRO	171,522	0	171,522
1522 REG RETIRE CONTRIB-RECPT	11,570	0	11,570
1561 MED INS CONTRIB-APPRO	484,215	0	484,215
1562 MED INS CONTRIB-RECPT	13,460	0	13,460
-----			
TOTAL PERSONAL SERVICES	7,350,829	0	7,350,829
-----			
TOTAL REQUIREMENTS	7,350,829	0	7,350,829
-----			
ESTIMATED RECEIPTS			
-----			
8103 FOREST PRODUCTS	99,398	0	99,398
8104 DEBT SET-OFF	139,051	0	139,051
-----			
TOTAL RECEIPTS	238,449	0	238,449
-----			
NET APPROPRIATION	7,112,380	0	7,112,380
-----			

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14700 REVENUE-GENERAL  
1660 EXAMINATION&COLLECTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	20,912,171	-2,973,669	17,938,502
1212 SPA-REG SALARIES-RECPT	87,693	2,973,669	3,061,362
1311 REG(N S) TEMP WAGES-APPR	201,127	0	201,127
1461 EPA&SPA-LONGVTY PAY-APPR	363,360	-45,124	318,236
1462 EPA&SPA-LONGVTY PAY-REC	3,355	45,124	48,479
1511 SOCIAL SEC CONTRIB-APPRO	1,644,667	-230,934	1,413,733
1512 SOCIAL SEC CONTRIB-RECPT	6,708	230,934	237,642
1521 REG RETIRE CONTRIB-APPRO	644,648	-174,178	470,470
1522 REG RETIRE CONTRIB-RECPT	4,392	174,178	178,570
1561 MED INS CONTRIB-APPRO	1,482,053	-240,240	1,241,813
1562 MED INS CONTRIB-RECPT	5,866	240,240	246,106
-----			
TOTAL PERSONAL SERVICES	25,356,040	0	25,356,040
-----			
2500 RENTALS/LEASES	100,000	0	100,000
2700 TRAVEL&OTHER EMPLOYEE EX	1,056,518	0	1,056,518
2800 COMMUNICATION&DATA PROC	102,697	0	102,697
2900 OTHER SERVICES	6,500	0	6,500
-----			
TOTAL PURCHASED SERVICES	1,265,715	0	1,265,715
-----			
3100 GENERAL ADMIN SUPPLIES	2,375	0	2,375
3900 OTHER MATERIALS & SUPPL	2,500	0	2,500
-----			
TOTAL SUPPLIES	4,875	0	4,875
-----			
4500 EQUIPMENT	2,762	0	2,762
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,762	0	2,762
-----			
5800 OTHER ADMINISTRATIVE EXP	8,250	0	8,250
-----			
TOTAL OTHER EXPENSES & ADJUSTM	8,250	0	8,250
-----			
TOTAL REQUIREMENTS	26,637,642	0	26,637,642
-----			

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14700 REVENUE-GENERAL  
1660 EXAMINATION&COLLECTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8116 INTERA TRANS-INSURANCE	108,011	0	108,011
8187 PRJCT COLLECT TRANS -PCT	0	3,664,145	3,664,145
-----			
TOTAL RECEIPTS	108,011	3,664,145	3,772,156
-----			
NET APPROPRIATION	26,529,631	-3,664,145	22,865,486
-----			

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14700 REVENUE-GENERAL  
1661 PROJECT COLLECT TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	1,221,163	-1,221,163	0
1212 SPA-REG SALARIES-RECPT	445,774	1,221,163	1,666,937
1462 EPA&SPA-LONGVTY PAY-REC	10,887	0	10,887
1511 SOCIAL SEC CONTRIB-APPRO	93,177	-93,177	0
1512 SOCIAL SEC CONTRIB-RECPT	35,177	93,177	128,354
1521 REG RETIRE CONTRIB-APPRO	37,001	-37,001	0
1522 REG RETIRE CONTRIB-RECPT	13,837	37,001	50,838
1561 MED INS CONTRIB-APPRO	111,454	-111,454	0
1562 MED INS CONTRIB-RECPT	38,129	111,454	149,583
-----			
TOTAL PERSONAL SERVICES	2,006,599	0	2,006,599
-----			
2400 MAINTENANCE AGREEMENTS	14,000	0	14,000
2700 TRAVEL&OTHER EMPLOYEE EX	17,000	0	17,000
2800 COMMUNICATION&DATA PROC	58,980	0	58,980
-----			
TOTAL PURCHASED SERVICES	89,980	0	89,980
-----			
3100 GENERAL ADMIN SUPPLIES	19,845	0	19,845
-----			
TOTAL SUPPLIES	19,845	0	19,845
-----			
4500 EQUIPMENT	45,238	0	45,238
4700 INTANGIBLE ASSETS	6,000	0	6,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	51,238	0	51,238
-----			
5800 OTHER ADMINISTRATIVE EXP	5,000	0	5,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	5,000	0	5,000
-----			
TOTAL REQUIREMENTS	2,172,662	0	2,172,662
-----			



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14700 REVENUE-GENERAL  
1661 PROJECT COLLECT TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8187 PRJCT COLLECT TRANS -PCT	543,804	1,628,858	2,172,662
-----			
TOTAL RECEIPTS	543,804	1,628,858	2,172,662
-----			
NET APPROPRIATION	1,628,858	-1,628,858	0
-----			
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14700 REVENUE-GENERAL  
1662 TAXPAYER CALL CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2400 MAINTENANCE AGREEMENTS	21,450	0	21,450
2500 RENTALS/LEASES	183,180	0	183,180
2800 COMMUNICATION&DATA PROC	1,836,528	0	1,836,528
TOTAL PURCHASED SERVICES	2,041,158	0	2,041,158
3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
TOTAL SUPPLIES	2,000	0	2,000
4500 EQUIPMENT	111,435	0	111,435
TOTAL PROPERTY, PLANT & EQUIPMT	111,435	0	111,435
TOTAL REQUIREMENTS	2,154,593	0	2,154,593
ESTIMATED RECEIPTS			
8185 PRJCT COLLECT TRANS-TACC	2,154,593	0	2,154,593
TOTAL RECEIPTS	2,154,593	0	2,154,593
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL  
 1663 PROJECT COMPLIANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,618,357	1,521,768	3,140,125
1511 SOCIAL SEC CONTRIB-APPRO	123,804	116,416	240,220
1521 REG RETIRE CONTRIB-APPRO	49,036	87,807	136,843
1561 MED INS CONTRIB-APPRO	114,387	120,978	235,365
TOTAL PERSONAL SERVICES	1,905,584	1,846,969	3,752,553
2140 INFORMATN TECHNOLOGY SVC	0	335,000	335,000
2143 LAN SUPPORT SERVICES	0	75,000	75,000
2145 SERVER SUPPORT SERVICES	0	90,000	90,000
2199 MICS CONTRACTUAL SERVICE	0	66,000	66,000
2400 MAINTENANCE AGREEMENTS	14,431	17,390	31,821
2500 RENTALS/LEASES	7,200	31,950	39,150
2700 TRAVEL&OTHER EMPLOYEE EX	147,000	161,750	308,750
2800 COMMUNICATION&DATA PROC	13,650	176,450	190,100
TOTAL PURCHASED SERVICES	182,281	953,540	1,135,821
3100 GENERAL ADMIN SUPPLIES	19,500	36,500	56,000
TOTAL SUPPLIES	19,500	36,500	56,000
4500 EQUIPMENT	0	294,200	294,200
TOTAL PROPERTY, PLANT & EQUIPMT	0	294,200	294,200
TOTAL REQUIREMENTS	2,107,365	3,131,209	5,238,574
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,107,365	3,131,209	5,238,574

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14700 REVENUE-GENERAL  
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	775,586	0	775,586
1311 REG(N S) TEMP WAGES-APPR	15,793	0	15,793
1461 EPA&SPA-LONGVTY PAY-APPR	3,849	0	3,849
1511 SOCIAL SEC CONTRIB-APPRO	61,082	0	61,082
1521 REG RETIRE CONTRIB-APPRO	4,234	0	4,234
1531 LEO RETIRE CONTRIB-APPRO	51,367	0	51,367
1561 MED INS CONTRIB-APPRO	59,342	0	59,342
-----			
TOTAL PERSONAL SERVICES	971,253	0	971,253
-----			
2300 REPAIR SERVICES	40	0	40
2500 RENTALS/LEASES	12,910	0	12,910
2700 TRAVEL&OTHER EMPLOYEE EX	61,514	0	61,514
2800 COMMUNICATION&DATA PROC	17,620	0	17,620
2900 OTHER SERVICES	1,480	0	1,480
-----			
TOTAL PURCHASED SERVICES	93,564	0	93,564
-----			
3100 GENERAL ADMIN SUPPLIES	1,150	0	1,150
3500 CLOTHING & RECREATNL SUP	800	0	800
3900 OTHER MATERIALS & SUPPL	572	0	572
-----			
TOTAL SUPPLIES	2,522	0	2,522
-----			
4500 EQUIPMENT	17,554	0	17,554
4700 INTANGIBLE ASSETS	400	0	400
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	17,954	0	17,954
-----			
5100 LEGAL, LICENSE&PERMIT CST	9,000	0	9,000
5800 OTHER ADMINISTRATIVE EXP	7,020	0	7,020
-----			
TOTAL OTHER EXPENSES & ADJUSTM	16,020	0	16,020
-----			
TOTAL REQUIREMENTS	1,101,313	0	1,101,313
-----			

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14700 REVENUE-GENERAL  
1670 UNAUTHORIZED SUBS TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,101,313	0	1,101,313
-----			

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14700 REVENUE-GENERAL  
1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	768,938	0	768,938
1311 REG(N S) TEMP WAGES-APPR	71,783	0	71,783
1411 OT PAY - APPROPRIATED	14,408	0	14,408
1461 EPA&SPA-LONGVTY PAY-APPR	13,890	0	13,890
1511 SOCIAL SEC CONTRIB-APPRO	63,610	0	63,610
1521 REG RETIRE CONTRIB-APPRO	23,720	0	23,720
1561 MED INS CONTRIB-APPRO	76,266	0	76,266
TOTAL PERSONAL SERVICES	1,032,615	0	1,032,615
2184 JANITORIAL SER AGREEMENT	16,974	0	16,974
2199 MICS CONTRACTUAL SERVICE	1	0	1
2200 UTILITY/ENERGY SERVICES	25,220	0	25,220
2300 REPAIR SERVICES	18,200	0	18,200
2400 MAINTENANCE AGREEMENTS	271,463	0	271,463
2500 RENTALS/LEASES	822,609	0	822,609
2800 COMMUNICATION&DATA PROC	3,705,596	0	3,705,596
2900 OTHER SERVICES	54,893	0	54,893
TOTAL PURCHASED SERVICES	4,914,956	0	4,914,956
3100 GENERAL ADMIN SUPPLIES	461,059	0	461,059
3300 VEHICLE/EQUIP OPER SUP	1,072	0	1,072
3500 CLOTHING & RECREATNL SUP	1,109	0	1,109
3900 OTHER MATERIALS & SUPPL	53,356	0	53,356
TOTAL SUPPLIES	516,596	0	516,596
4500 EQUIPMENT	184,549	0	184,549
4700 INTANGIBLE ASSETS	19,394	0	19,394
TOTAL PROPERTY, PLANT & EQUIPMT	203,943	0	203,943
5100 LEGAL, LICENSE&PERMIT CST	10,710	0	10,710
5800 OTHER ADMINISTRATIVE EXP	306,605	0	306,605
TOTAL OTHER EXPENSES & ADJUSTM	317,315	0	317,315
TOTAL REQUIREMENTS	6,985,425	0	6,985,425

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14700 REVENUE-GENERAL

1681 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
8103 FOREST PRODUCTS	1,155	0	1,155
8104 DEBT SET-OFF	45,000	0	45,000
-----			
TOTAL RECEIPTS	47,155	0	47,155
-----			
NET APPROPRIATION	6,938,270	0	6,938,270
-----			
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14700 REVENUE-GENERAL  
1683 FINANCIAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	533,198	0	533,198
1311 REG(N S) TEMP WAGES-APPR	30,089	0	30,089
1451 DUAL EMPL WAGES - APPRO	524	0	524
1461 EPA&SPA-LONGVTY PAY-APPR	9,637	0	9,637
1511 SOCIAL SEC CONTRIB-APPRO	44,156	0	44,156
1521 REG RETIRE CONTRIB-APPRO	16,448	0	16,448
1561 MED INS CONTRIB-APPRO	43,995	0	43,995
-----			
TOTAL PERSONAL SERVICES	678,047	0	678,047
-----			
TOTAL REQUIREMENTS	678,047	0	678,047
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	678,047	0	678,047
-----			
-----			



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14700 REVENUE-GENERAL  
 1685 DOCS./PAYMTS. PROCESSING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	5,510,661	0	5,510,661
1212 SPA-REG SALARIES-RECPT	204,859	0	204,859
1311 REG(N S) TEMP WAGES-APPR	1,722,636	0	1,722,636
1312 REG(N S) TEMP WAGES-RECP	142,217	0	142,217
1411 OT PAY - APPROPRIATED	40,404	0	40,404
1412 OT PAY - RECEIPTS	2,397	0	2,397
1461 EPA&SPA-LONGVTY PAY-APPR	78,685	0	78,685
1462 EPA&SPA-LONGVTY PAY-REC	529	0	529
1511 SOCIAL SEC CONTRIB-APPRO	560,278	0	560,278
1512 SOCIAL SEC CONTRIB-RECPT	29,565	0	29,565
1521 REG RETIRE CONTRIB-APPRO	169,357	0	169,357
1522 REG RETIRE CONTRIB-RECPT	16,432	0	16,432
1561 MED INS CONTRIB-APPRO	637,967	0	637,967
1562 MED INS CONTRIB-RECPT	25,200	0	25,200
-----			
TOTAL PERSONAL SERVICES	9,141,187	0	9,141,187
-----			
TOTAL REQUIREMENTS	9,141,187	0	9,141,187
-----			
ESTIMATED RECEIPTS			
-----			
8104 DEBT SET-OFF	390,832	0	390,832
8116 INTERA TRANS-INSURANCE	30,367	0	30,367
-----			
TOTAL RECEIPTS	421,199	0	421,199
-----			
NET APPROPRIATION	8,719,988	0	8,719,988
-----			

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14700 REVENUE-GENERAL  
1700 MOTOR FUELS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	2,498,851	0	2,498,851
1312 REG(N S) TEMP WAGES-RECP	44,200	0	44,200
1462 EPA&SPA-LONGVTY PAY-REC	37,340	0	37,340
1512 SOCIAL SEC CONTRIB-RECPT	197,400	0	197,400
1522 REG RETIRE CONTRIB-RECPT	74,638	0	74,638
1532 LEO RETIRE CONTRIB-RECPT	4,825	0	4,825
1562 MED INS CONTRIB-RECPT	199,444	0	199,444
-----			
TOTAL PERSONAL SERVICES	3,056,698	0	3,056,698
-----			
2110 LEGAL SERVICES	25	0	25
2140 INFORMATN TECHNOLOGY SVC	288,263	0	288,263
2184 JANITORIAL SER AGREEMENT	8,400	0	8,400
2199 MICS CONTRACTUAL SERVICE	2,399	0	2,399
2200 UTILITY/ENERGY SERVICES	22,927	0	22,927
2300 REPAIR SERVICES	1,500	0	1,500
2400 MAINTENANCE AGREEMENTS	9,365	0	9,365
2500 RENTALS/LEASES	188,399	0	188,399
2700 TRAVEL&OTHER EMPLOYEE EX	168,914	0	168,914
2800 COMMUNICATION&DATA PROC	767,469	0	767,469
2900 OTHER SERVICES	3,142	0	3,142
-----			
TOTAL PURCHASED SERVICES	1,460,803	0	1,460,803
-----			
3100 GENERAL ADMIN SUPPLIES	17,024	0	17,024
3900 OTHER MATERIALS & SUPPL	3,658	0	3,658
-----			
TOTAL SUPPLIES	20,682	0	20,682
-----			
4500 EQUIPMENT	99,410	0	99,410
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	99,910	0	99,910
-----			
5100 LEGAL, LICENSE&PERMIT CST	44	0	44
5800 OTHER ADMINISTRATIVE EXP	26,793	0	26,793
-----			
TOTAL OTHER EXPENSES & ADJUSTM	26,837	0	26,837
-----			
8010 DEPENDENT CARE-OP TFR	29	0	29
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	29	0	29
-----			
TOTAL REQUIREMENTS	4,664,959	0	4,664,959
-----			

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14700 REVENUE-GENERAL  
1700 MOTOR FUELS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8102 DOT	4,226,491	0	4,226,491
8109 INTERAG-FUEL COMPLIANCE	438,468	0	438,468
-----			
TOTAL RECEIPTS	4,664,959	0	4,664,959
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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14700 REVENUE-GENERAL  
1702 MOTOR FUELS-FUEL TAX EVA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2140 INFORMATN TECHNOLOGY SVC	41,794	0	41,794
2700 TRAVEL&OTHER EMPLOYEE EX	66,734	0	66,734
2900 OTHER SERVICES	13,824	0	13,824
TOTAL PURCHASED SERVICES	122,352	0	122,352
3100 GENERAL ADMIN SUPPLIES	5,000	0	5,000
TOTAL SUPPLIES	5,000	0	5,000
4500 EQUIPMENT	30,000	0	30,000
TOTAL PROPERTY, PLANT & EQUIPMT	30,000	0	30,000
TOTAL REQUIREMENTS	157,352	0	157,352
ESTIMATED RECEIPTS			
8111 FUEL EVASION	157,352	0	157,352
TOTAL RECEIPTS	157,352	0	157,352
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL  
 1710 FUEL TAX COMPLIANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	0	396,674	396,674
1512 SOCIAL SEC CONTRIB-RECPT	0	30,346	30,346
1522 REG RETIRE CONTRIB-RECPT	0	8,384	8,384
1532 LEO RETIRE CONTRIB-RECPT	0	27,073	27,073
1562 MED INS CONTRIB-RECPT	0	34,320	34,320
-----			
TOTAL PERSONAL SERVICES	0	496,797	496,797
-----			
2140 INFORMATN TECHNOLOGY SVC	0	1,800,000	1,800,000
2200 UTILITY/ENERGY SERVICES	0	7,470	7,470
2300 REPAIR SERVICES	0	20,000	20,000
2400 MAINTENANCE AGREEMENTS	0	3,700	3,700
2500 RENTALS/LEASES	0	48,594	48,594
2700 TRAVEL&OTHER EMPLOYEE EX	0	56,000	56,000
2800 COMMUNICATION&DATA PROC	0	71,500	71,500
2900 OTHER SERVICES	0	11,319	11,319
-----			
TOTAL PURCHASED SERVICES	0	2,018,583	2,018,583
-----			
3100 GENERAL ADMIN SUPPLIES	0	5,000	5,000
3500 CLOTHING & RECREATNL SUP	0	2,250	2,250
-----			
TOTAL SUPPLIES	0	7,250	7,250
-----			
4500 EQUIPMENT	0	97,393	97,393
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	0	97,393	97,393
-----			
TOTAL REQUIREMENTS	0	2,620,023	2,620,023
-----			
ESTIMATED RECEIPTS			
-----			
8113 TRANS-SIPS/1993	0	2,620,023	2,620,023
-----			
TOTAL RECEIPTS	0	2,620,023	2,620,023
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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14700 REVENUE-GENERAL  
 1800 WHITE GOODS DISPOSAL TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	145,661	0	145,661
1312 REG(N S) TEMP WAGES-RECP	18,000	0	18,000
1512 SOCIAL SEC CONTRIB-RECPT	13,102	0	13,102
1522 REG RETIRE CONTRIB-RECPT	12,216	0	12,216
1562 MED INS CONTRIB-RECPT	8,680	0	8,680
-----			
TOTAL PERSONAL SERVICES	197,659	0	197,659
-----			
2400 MAINTENANCE AGREEMENTS	2,800	0	2,800
2700 TRAVEL&OTHER EMPLOYEE EX	4,124	0	4,124
2800 COMMUNICATION&DATA PROC	9,360	0	9,360
-----			
TOTAL PURCHASED SERVICES	16,284	0	16,284
-----			
3100 GENERAL ADMIN SUPPLIES	5,000	0	5,000
-----			
TOTAL SUPPLIES	5,000	0	5,000
-----			
4500 EQUIPMENT	6,057	0	6,057
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	6,057	0	6,057
-----			
TOTAL REQUIREMENTS	225,000	0	225,000
-----			
ESTIMATED RECEIPTS			
-----			
8107 WHITE GOODS	225,000	0	225,000
-----			
TOTAL RECEIPTS	225,000	0	225,000
-----			
NET APPROPRIATION	0	0	0
-----			

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14700 REVENUE-GENERAL

1820 SCRAP TIRE DISPOSAL TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	164,477	0	164,477
1462 EPA&SPA-LONGVTY PAY-REC	323	0	323
1512 SOCIAL SEC CONTRIB-RECPT	12,971	0	12,971
1522 REG RETIRE CONTRIB-RECPT	13,470	0	13,470
1562 MED INS CONTRIB-RECPT	9,689	0	9,689
-----			
TOTAL PERSONAL SERVICES	200,930	0	200,930
-----			
2400 MAINTENANCE AGREEMENTS	2,200	0	2,200
2700 TRAVEL&OTHER EMPLOYEE EX	7,102	0	7,102
2800 COMMUNICATION&DATA PROC	5,226	0	5,226
2900 OTHER SERVICES	400	0	400
-----			
TOTAL PURCHASED SERVICES	14,928	0	14,928
-----			
3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
-----			
TOTAL SUPPLIES	8,000	0	8,000
-----			
4500 EQUIPMENT	1,142	0	1,142
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,142	0	1,142
-----			
TOTAL REQUIREMENTS	225,000	0	225,000
-----			
ESTIMATED RECEIPTS			
-----			
8105 SCRAP TIRE	225,000	0	225,000
-----			
TOTAL RECEIPTS	225,000	0	225,000
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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14700 REVENUE-GENERAL  
1830 PUBLIC TRANSIT TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	234,955	0	234,955
1512 SOCIAL SEC CONTRIB-RECPT	17,975	0	17,975
1522 REG RETIRE CONTRIB-RECPT	18,629	0	18,629
1562 MED INS CONTRIB-RECPT	24,171	0	24,171
-----			
TOTAL PERSONAL SERVICES	295,730	0	295,730
-----			
2140 INFORMATN TECHNOLOGY SVC	50,000	0	50,000
2199 MICS CONTRACTUAL SERVICE	25,000	0	25,000
2300 REPAIR SERVICES	20,000	0	20,000
2400 MAINTENANCE AGREEMENTS	5,000	0	5,000
2500 RENTALS/LEASES	500	0	500
2700 TRAVEL&OTHER EMPLOYEE EX	5,150	0	5,150
2800 COMMUNICATION&DATA PROC	119,771	0	119,771
2900 OTHER SERVICES	750	0	750
-----			
TOTAL PURCHASED SERVICES	226,171	0	226,171
-----			
3100 GENERAL ADMIN SUPPLIES	6,550	0	6,550
3900 OTHER MATERIALS & SUPPL	250	0	250
-----			
TOTAL SUPPLIES	6,800	0	6,800
-----			
4500 EQUIPMENT	14,600	0	14,600
4700 INTANGIBLE ASSETS	600	0	600
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	15,200	0	15,200
-----			
5100 LEGAL, LICENSE&PERMIT CST	200	0	200
5800 OTHER ADMINISTRATIVE EXP	200	0	200
-----			
TOTAL OTHER EXPENSES & ADJUSTM	400	0	400
-----			
TOTAL REQUIREMENTS	544,301	0	544,301
-----			



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14700 REVENUE-GENERAL  
1830 PUBLIC TRANSIT TAX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8130 PUBLIC TRANSIT TAX TRANS	544,301	0	544,301
TOTAL RECEIPTS	544,301	0	544,301
NET APPROPRIATION			
	0	0	0

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14700 REVENUE-GENERAL

1840 DRY-CLEANING SOLVENT TX

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2140 INFORMATN TECHNOLOGY SVC	15,000	0	15,000
2800 COMMUNICATION&DATA PROC	2,350	0	2,350
TOTAL PURCHASED SERVICES	17,350	0	17,350
3100 GENERAL ADMIN SUPPLIES	4,250	0	4,250
TOTAL SUPPLIES	4,250	0	4,250
4500 EQUIPMENT	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
7108 RES DRY-CLEANING SOLVENT	98,400	0	98,400
TOTAL RESERVES	98,400	0	98,400
TOTAL REQUIREMENTS	125,000	0	125,000
ESTIMATED RECEIPTS			
8140 DRY-CLEANING SOLV TRANS	125,000	0	125,000
TOTAL RECEIPTS	125,000	0	125,000
NET APPROPRIATION	0	0	0

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14700 REVENUE-GENERAL  
 1850 LEE TAX CREDITS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	253,428	0	253,428
1512 SOCIAL SEC CONTRIB-RECPT	19,640	0	19,640
1522 REG RETIRE CONTRIB-RECPT	16,813	0	16,813
1562 MED INS CONTRIB-RECPT	14,665	0	14,665
-----			
TOTAL PERSONAL SERVICES	304,546	0	304,546
-----			
2400 MAINTENANCE AGREEMENTS	900	0	900
2500 RENTALS/LEASES	1,236	0	1,236
2700 TRAVEL&OTHER EMPLOYEE EX	18,000	0	18,000
2800 COMMUNICATION&DATA PROC	1,050	0	1,050
-----			
TOTAL PURCHASED SERVICES	21,186	0	21,186
-----			
3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
-----			
TOTAL SUPPLIES	1,500	0	1,500
-----			
TOTAL REQUIREMENTS	327,232	0	327,232
-----			
ESTIMATED RECEIPTS			
-----			
8126 COMM DEP TX CREDIT TRANS	136,190	0	136,190
8176 TRNSFR 24706 LEE TAX CRE	191,042	0	191,042
-----			
TOTAL RECEIPTS	327,232	0	327,232
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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14700 REVENUE-GENERAL  
1860 UTILITIES FRANCHISE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	69,061	0	69,061
1512 SOCIAL SEC CONTRIB-RECPT	5,283	0	5,283
1522 REG RETIRE CONTRIB-RECPT	3,453	0	3,453
1562 MED INS CONTRIB-RECPT	5,866	0	5,866
-----			
TOTAL PERSONAL SERVICES	83,663	0	83,663
-----			
TOTAL REQUIREMENTS	83,663	0	83,663
-----			
ESTIMATED RECEIPTS			
-----			
8188 UTILITIES FRANCHISE	83,663	0	83,663
-----			
TOTAL RECEIPTS	83,663	0	83,663
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1600 ADMINISTRATION	1,530,198	0	1,530,198
1602 SECURITY	800,617	0	800,617
1603 PERSONNEL	465,186	0	465,186
1605 INFORMATION TECHNOLOGY	13,192,397	500,000	13,692,397
1607 TAX RESEARCH	659,657	0	659,657
1609 CRIMINAL INVESTIGATIONS	670,032	0	670,032
1621 CORP,EXCISE&INSURANCE	739,806	0	739,806
1623 PERSONAL TAXES	498,623	0	498,623
1627 SALES & USE	787,346	0	787,346
1629 PROPERTY TAX	1,018,180	0	1,018,180
1643 TAXPAYER ASSISTANCE	7,350,829	0	7,350,829
1660 EXAMINATION&COLLECTION	26,637,642	0	26,637,642
1661 PROJECT COLLECT TAX	2,172,662	0	2,172,662
1662 TAXPAYER CALL CENTER	2,154,593	0	2,154,593
1663 PROJECT COMPLIANCE	2,107,365	3,131,209	5,238,574
1670 UNAUTHORIZED SUBS TAX	1,101,313	0	1,101,313
1681 ADMINISTRATIVE SERVICES	6,985,425	0	6,985,425
1683 FINANCIAL SERVICES	678,047	0	678,047
1685 DOCS./PAYMTS. PROCESSING	9,141,187	0	9,141,187
1700 MOTOR FUELS	4,664,959	0	4,664,959
1702 MOTOR FUELS-FUEL TAX EVA	157,352	0	157,352
1710 FUEL TAX COMPLIANCE	0	2,620,023	2,620,023
1800 WHITE GOODS DISPOSAL TAX	225,000	0	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	0	225,000
1830 PUBLIC TRANSIT TAX	544,301	0	544,301
1840 DRY-CLEANING SOLVENT TX	125,000	0	125,000
1850 LEE TAX CREDITS	327,232	0	327,232
1860 UTILITIES FRANCHISE	83,663	0	83,663
TOTAL REQUIREMENTS	85,043,612	6,251,232	91,294,844

## ESTIMATED RECEIPTS

1629 PROPERTY TAX	3,800	0	3,800
1643 TAXPAYER ASSISTANCE	238,449	0	238,449
1660 EXAMINATION&COLLECTION	108,011	3,664,145	3,772,156
1661 PROJECT COLLECT TAX	543,804	1,628,858	2,172,662
1662 TAXPAYER CALL CENTER	2,154,593	0	2,154,593
1681 ADMINISTRATIVE SERVICES	47,155	0	47,155
1685 DOCS./PAYMTS. PROCESSING	421,199	0	421,199
1700 MOTOR FUELS	4,664,959	0	4,664,959
1702 MOTOR FUELS-FUEL TAX EVA	157,352	0	157,352
1710 FUEL TAX COMPLIANCE	0	2,620,023	2,620,023
1800 WHITE GOODS DISPOSAL TAX	225,000	0	225,000
1820 SCRAP TIRE DISPOSAL TAX	225,000	0	225,000
1830 PUBLIC TRANSIT TAX	544,301	0	544,301
1840 DRY-CLEANING SOLVENT TX	125,000	0	125,000
1850 LEE TAX CREDITS	327,232	0	327,232
1860 UTILITIES FRANCHISE	83,663	0	83,663

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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL RECEIPTS	9,869,518	7,913,026	17,782,544
-----			
NET APPROPRIATION	75,174,094	-1,661,794	73,512,300
-----			

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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA-SEC.SALARIES APPROP	102,119	0	102,119
1211 SPA-REG SALARIES-APPRO	46,801,489	-2,673,064	44,128,425
1212 SPA-REG SALARIES-RECPT	4,252,662	4,591,506	8,844,168
1311 REG(N S) TEMP WAGES-APPR	2,393,684	0	2,393,684
1312 REG(N S) TEMP WAGES-RECP	251,410	0	251,410
1411 OT PAY - APPROPRIATED	103,096	0	103,096
1412 OT PAY - RECEIPTS	2,397	0	2,397
1421 HOLIDAY PREM PAY-APPR	2,590	0	2,590
1431 SHIFT PREM PAY - APPRO	20,106	0	20,106
1451 DUAL EMPL WAGES - APPRO	524	0	524
1461 EPA&SPA-LONGVTY PAY-APPR	725,836	-45,124	680,712
1462 EPA&SPA-LONGVTY PAY-REC	55,789	45,124	100,913
1511 SOCIAL SEC CONTRIB-APPRO	3,805,036	-207,695	3,597,341
1512 SOCIAL SEC CONTRIB-RECPT	352,988	354,457	707,445
1521 REG RETIRE CONTRIB-APPRO	1,409,307	-123,372	1,285,935
1522 REG RETIRE CONTRIB-RECPT	185,450	219,563	405,013
1531 LEO RETIRE CONTRIB-APPRO	98,420	0	98,420
1532 LEO RETIRE CONTRIB-RECPT	4,825	27,073	31,898
1561 MED INS CONTRIB-APPRO	3,580,921	-230,716	3,350,205
1562 MED INS CONTRIB-RECPT	345,170	386,014	731,184
1651 COMP TO BOARD MEMBERS	34,550	0	34,550
TOTAL PERSONAL SERVICES	64,528,369	2,343,766	66,872,135
2110 LEGAL SERVICES	3,896	0	3,896
2140 INFORMATN TECHNOLOGY SVC	1,032,057	2,135,000	3,167,057
2143 LAN SUPPORT SERVICES	90,000	75,000	165,000
2145 SERVER SUPPORT SERVICES	150,000	90,000	240,000
2184 JANITORIAL SER AGREEMENT	25,374	0	25,374
2199 MICS CONTRACTUAL SERVICE	33,495	66,000	99,495
2200 UTILITY/ENERGY SERVICES	48,147	7,470	55,617
2300 REPAIR SERVICES	42,740	20,000	62,740
2400 MAINTENANCE AGREEMENTS	1,430,573	21,090	1,451,663
2500 RENTALS/LEASES	1,329,583	80,544	1,410,127
2700 TRAVEL&OTHER EMPLOYEE EX	1,658,516	217,750	1,876,266
2800 COMMUNICATION&DATA PROC	11,823,430	247,950	12,071,380
2900 OTHER SERVICES	108,813	11,319	120,132
TOTAL PURCHASED SERVICES	17,776,624	2,972,123	20,748,747
3100 GENERAL ADMIN SUPPLIES	636,533	41,500	678,033
3300 VEHICLE/EQUIP OPER SUP	1,072	0	1,072
3500 CLOTHING & RECREATNL SUP	1,909	2,250	4,159
3900 OTHER MATERIALS & SUPPL	63,477	0	63,477
TOTAL SUPPLIES	702,991	43,750	746,741
4500 EQUIPMENT	1,295,877	891,593	2,187,470

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## 14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4700 INTANGIBLE ASSETS	251,378	0	251,378
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,547,255	891,593	2,438,848
-----			
5100 LEGAL, LICENSE&PERMIT CST	19,954	0	19,954
5800 OTHER ADMINISTRATIVE EXP	369,968	0	369,968
-----			
TOTAL OTHER EXPENSES & ADJUSTM	389,922	0	389,922
-----			
7108 RES DRY-CLEANING SOLVENT	98,400	0	98,400
-----			
TOTAL RESERVES	98,400	0	98,400
-----			
8010 DEPENDENT CARE-OP TFR	51	0	51
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	51	0	51
-----			
TOTAL REQUIREMENTS	85,043,612	6,251,232	91,294,844

## ESTIMATED RECEIPTS

4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
8102 DOT	4,226,491	0	4,226,491
8103 FOREST PRODUCTS	100,553	0	100,553
8104 DEBT SET-OFF	574,883	0	574,883
8105 SCRAP TIRE	225,000	0	225,000
8107 WHITE GOODS	225,000	0	225,000
8109 INTERAG-FUEL COMPLIANCE	438,468	0	438,468
8111 FUEL EVASION	157,352	0	157,352
8113 TRANS-SIPS/1993	0	2,620,023	2,620,023
8116 INTERA TRANS-INSURANCE	138,378	0	138,378
8126 COMM DEP TX CREDIT TRANS	136,190	0	136,190
8130 PUBLIC TRANSIT TAX TRANS	544,301	0	544,301
8140 DRY-CLEANING SOLV TRANS	125,000	0	125,000
8174 TRAINING FDS COMM MEMBS	3,800	0	3,800
8176 TRNSFR 24706 LEE TAX CRE	191,042	0	191,042
8185 PRJCT COLLECT TRANS-TACC	2,154,593	0	2,154,593
8187 PRJCT COLLECT TRANS -PCT	543,804	5,293,003	5,836,807
8188 UTILITIES FRANCHISE	83,663	0	83,663
-----			
TOTAL RECEIPTS	9,869,518	7,913,026	17,782,544



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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
NET APPROPRIATION	75,174,094	-1,661,794	73,512,300

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BUDGET PREPARATION SYSTEM

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POSITION COUNTS

SUMMARY BY FUND

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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1600 ADMINISTRATION	21.000	.000	21.000
1602 SECURITY	17.000	.000	17.000
1603 PERSONNEL	9.000	.000	9.000
1605 INFORMATION TECHNOLOGY	74.500	.000	74.500
1607 TAX RESEARCH	15.000	.000	15.000
1609 CRIMINAL INVESTIGATIONS	10.000	.000	10.000
1621 CORP,EXCISE&INSURANCE	12.000	.000	12.000
1623 PERSONAL TAXES	8.000	.000	8.000
1627 SALES & USE	12.000	.000	12.000
1629 PROPERTY TAX	15.000	.000	15.000
1643 TAXPAYER ASSISTANCE	165.000	.000	165.000
1660 EXAMINATION&COLLECTION	504.000	.000	504.000
1661 PROJECT COLLECT TAX	51.000	.000	51.000
1663 PROJECT COMPLIANCE	39.000	47.000	86.000
1670 UNAUTHORIZED SUBS TAX	20.000	.000	20.000
1681 ADMINISTRATIVE SERVICES	26.000	.000	26.000
1683 FINANCIAL SERVICES	15.000	.000	15.000
1685 DOCS./PAYMTS. PROCESSING	219.000	.000	219.000
1700 MOTOR FUELS	68.000	.000	68.000
1710 FUEL TAX COMPLIANCE	.000	10.000	10.000
1800 WHITE GOODS DISPOSAL TAX	5.000	.000	5.000
1820 SCRAP TIRE DISPOSAL TAX	5.000	.000	5.000
1830 PUBLIC TRANSIT TAX	7.000	.000	7.000
1850 LEE TAX CREDITS	5.000	.000	5.000
1860 UTILITIES FRANCHISE	2.000	.000	2.000
TOTAL REQUIREMENTS	1,324.500	57.000	1,381.500

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14700 REVENUE-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1141 EPA-SEC.SALARIES APPROP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	1,204.500	-58.000	1,146.500
1212 SPA-REG SALARIES-RECPT	119.000	115.000	234.000
-----			
TOTAL REQUIREMENTS	1,324.500	57.000	1,381.500
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

14800 SEND TO XPTR

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 EPA SEC/CO OF ST/AG HEAD	102,122	0	102,122
1211 SPA-REG SALARIES-APPRO	786,964	0	786,964
1212 SPA-REG SALARIES-RECPT	17,364	0	17,364
1461 EPA&SPA-LONGVTY PAY-APPR	16,242	0	16,242
1511 SOCIAL SEC CONTRIB-APPRO	61,134	0	61,134
1512 SOCIAL SEC CONTRIB-RECPT	1,329	0	1,329
1521 REG RETIRE CONTRIB-APPRO	27,756	0	27,756
1522 REG RETIRE CONTRIB-RECPT	527	0	527
1561 MED INS CONTRIB-APPRO	48,278	0	48,278
1562 MED INS CONTRIB-RECPTS	1,643	0	1,643
TOTAL PERSONAL SERVICES	1,063,359	0	1,063,359
2199 MISC CONTRACTUAL SERVICE	14,371	0	14,371
2300 REPAIR SERVICES	260	0	260
2400 MAINTENANCE AGREEMENTS	2,370	0	2,370
2700 TRAVEL&OTHER EMPLOYEE EX	15,657	0	15,657
2800 COMMUNICATION& DATA PROC	21,977	0	21,977
2900 OTHER SERVICES	400	0	400
TOTAL PURCHASED SERVICES	55,035	0	55,035
3100 GENERAL ADMIN SUPPLIES	7,851	0	7,851
3900 OTHER MATERIALS & SUPP	4,742	0	4,742
TOTAL SUPPLIES	12,593	0	12,593
4500 EQUIPMENT	3,930	0	3,930
TOTAL PROPERTY, PLANT & EQUIPMT	3,930	0	3,930
5800 OTHER ADMINISTRATIVE EXP	890	0	890
5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTM	1,040	0	1,040
6930 HIST, CULT AND ART ORG	180,000	925,000	1,105,000
6931 GRANTS RESERVE	0	9,161,618	9,161,618
TOTAL AID & PUBLIC ASSISTANCE	180,000	10,086,618	10,266,618
TOTAL REQUIREMENTS	1,315,957	10,086,618	11,402,575

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14800 CULT.RES.-GENERAL

1110 OFFICE OF THE SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5700 GATE/ADMISSION FEES	15,000	0	15,000
7992 IMPR/PETTY CASH RE-DEP	150	0	150
8126 TR FR FUND 1991-IDC RES	20,863	0	20,863
-----			
TOTAL RECEIPTS	36,013	0	36,013
-----			
NET APPROPRIATION	1,279,944	10,086,618	11,366,562
-----			
-----			

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPR	50,625	0	50,625
1211 SPA-REG SALARIES-APPRO	700,222	176,929	877,151
1212 SPA-REG SALARIES-RECPT	13,298	0	13,298
1311 REG(N S) TEMP WAGES-APPR	797	0	797
1461 EPA&SPA-LONGVTY PAY-APPR	17,377	0	17,377
1511 SOCIAL SEC CONTRIB-APPRO	58,840	13,535	72,375
1512 SOCIAL SEC CONTRIB-RECPT	1,018	0	1,018
1521 REG RETIRE CONTRIB-APPRO	23,281	10,209	33,490
1522 REG RETIRE CONTRIB-RECPT	403	0	403
1561 MED INS CONTRIB-APPRO	51,504	10,296	61,800
1562 MED INS CONTRIB-RECPTS	1,291	0	1,291
-----			
TOTAL PERSONAL SERVICES	918,656	210,969	1,129,625
-----			
2140 INFORMATN TECHNOLOGY SVC	0	5,000	5,000
2300 REPAIR SERVICES	1,500	1,000	2,500
2400 MAINTENANCE AGREEMENTS	65,285	58,932	124,217
2700 TRAVEL&OTHER EMPLOYEE EX	1,399	612	2,011
2800 COMMUNICATION& DATA PROC	66,959	13,847	80,806
2900 OTHER SERVICES	7,000	3,197	10,197
-----			
TOTAL PURCHASED SERVICES	142,143	82,588	224,731
-----			
3100 GENERAL ADMIN SUPPLIES	6,438	4,752	11,190
3200 FACILITY & HARDWARE SUPP	0	81	81
3300 VEHICLE/EQUIP OPER SUPPL	1,025	0	1,025
3900 OTHER MATERIALS & SUPP	3,000	1,500	4,500
-----			
TOTAL SUPPLIES	10,463	6,333	16,796
-----			
4500 EQUIPMENT	115,095	36,011	151,106
4700 INTANGIBLE ASSETS	100	3,644	3,744
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	115,195	39,655	154,850
-----			
5800 OTHER ADMINISTRATIVE EXP	480	210	690
-----			
TOTAL OTHER EXPENSES & ADJUSTM	480	210	690
-----			
8010 DEPENDENT CARE-OP TFR	1,552	0	1,552
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	1,552	0	1,552
-----			
TOTAL REQUIREMENTS	1,188,489	339,755	1,528,244
-----			

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14800 CULT.RES.-GENERAL

1120 ADMINISTRATIVE SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	1,800	0	1,800
8126 TR FR FUND 1991-IDC RES	16,010	0	16,010
-----			
TOTAL RECEIPTS	17,810	0	17,810
-----			
NET APPROPRIATION	1,170,679	339,755	1,510,434
-----			
-----			



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14800 CULT.RES.-GENERAL

1210 DIV OF ARVS &amp; HIST-ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPR	94,405	0	94,405
1211 SPA-REG SALARIES-APPRO	635,888	0	635,888
1311 REG(N S) TEMP WAGES-APPR	5,179	0	5,179
1461 EPA&SPA-LONGVTY PAY-APPR	18,168	0	18,168
1511 SOCIAL SEC CONTRIB-APPRO	57,065	0	57,065
1521 REG RETIRE CONTRIB-APPRO	22,679	0	22,679
1561 MED INS CONTRIB-APPRO	46,928	0	46,928
1651 COMPENSATION TO BOARD ME	1,000	0	1,000
-----			
TOTAL PERSONAL SERVICES	881,312	0	881,312
-----			
2199 MISC CONTRACTUAL SERVICE	8,290	-5,000	3,290
2200 UTILITY/ENERGY SERVICES	249	0	249
2300 REPAIR SERVICES	12,758	-7,000	5,758
2400 MAINTENANCE AGREEMENTS	2,885	-1,000	1,885
2500 RENTALS/LEASES	831	0	831
2700 TRAVEL&OTHER EMPLOYEE EX	15,473	-3,336	12,137
2800 COMMUNICATION& DATA PROC	31,507	-1,000	30,507
2900 OTHER SERVICES	2,296	-1,000	1,296
-----			
TOTAL PURCHASED SERVICES	74,289	-18,336	55,953
-----			
3100 GENERAL ADMIN SUPPLIES	2,400	0	2,400
3900 OTHER MATERIALS & SUPP	2,902	0	2,902
-----			
TOTAL SUPPLIES	5,302	0	5,302
-----			
4500 EQUIPMENT	2,933	-1,000	1,933
4600 ART,OTHER ARTIFACTS &LIT	249	0	249
4700 INTANGIBLE ASSETS	752	0	752
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	3,934	-1,000	2,934
-----			
5800 OTHER ADMINISTRATIVE EXP	1,052	0	1,052
5900 OTHER EXPENSES	300	0	300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,352	0	1,352
-----			
6901 FIRST FLIGHT CENT COMM	0	0	0
6914 CONFEDERATE CEMETERY	2,500	0	2,500
-----			
TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500
-----			
TOTAL REQUIREMENTS	968,689	-19,336	949,353
-----			

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14800 CULT.RES.-GENERAL  
1210 DIV OF ARVS & HIST-ADMIN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7992 IMPR/PETTY CASH RE-DEP	300	0	300
7995 OTHER MISC REVE-GENERAL	1,550	0	1,550
-----			
TOTAL RECEIPTS	1,850	0	1,850
-----			
NET APPROPRIATION	966,839	-19,336	947,503
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14800 CULT.RES.-GENERAL

1220 HISTORICAL PUBLICATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	483,051	0	483,051
1461 EPA&SPA-LONGVTY PAY-APPR	11,450	0	11,450
1511 SOCIAL SEC CONTRIB-APPRO	38,138	0	38,138
1521 REG RETIRE CONTRIB-APPRO	15,087	0	15,087
1561 MED INS CONTRIB-APPRO	38,129	0	38,129
-----			
TOTAL PERSONAL SERVICES	585,855	0	585,855
-----			
2199 MISC CONTRACTUAL SERVICE	262	0	262
2300 REPAIR SERVICES	700	0	700
2400 MAINTENANCE AGREEMENTS	590	0	590
2700 TRAVEL&OTHER EMPLOYEE EX	709	0	709
2800 COMMUNICATION& DATA PROC	37,976	0	37,976
-----			
TOTAL PURCHASED SERVICES	40,237	0	40,237
-----			
3100 GENERAL ADMIN SUPPLIES	4,500	0	4,500
3900 OTHER MATERIALS & SUPP	200	0	200
-----			
TOTAL SUPPLIES	4,700	0	4,700
-----			
4500 EQUIPMENT	200	-8,800	-8,600
4700 INTANGIBLE ASSETS	680	-3,836	-3,156
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	880	-12,636	-11,756
-----			
5800 OTHER ADMINISTRATIVE EXP	150	0	150
-----			
TOTAL OTHER EXPENSES & ADJUSTM	150	0	150
-----			
TOTAL REQUIREMENTS	631,822	-12,636	619,186
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	631,822	-12,636	619,186
-----			
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14800 CULT.RES.-GENERAL  
 1230 ARCHIVES & RECORDS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	2,135,108	74,571	2,209,679
1212 SPA-REG SALARIES-RECPT	56,179	0	56,179
1222 SPA TIME LMTD-REC	76,355	0	76,355
1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
1312 REG(N S) TEMP WAGES-RECP	7,662	0	7,662
1421 HOLIDAY PAY - APPRO	107	0	107
1461 EPA&SPA-LONGVTY PAY-APPR	39,455	0	39,455
1462 EPA&SPA-LONGVTY PAY-REC	575	0	575
1511 SOCIAL SEC CONTRIB-APPRO	167,551	7,406	174,957
1512 SOCIAL SEC CONTRIB-RECPT	10,769	0	10,769
1521 REG RETIRE CONTRIB-APPRO	65,889	4,303	70,192
1522 REG RETIRE CONTRIB-RECPT	4,033	0	4,033
1561 MED INS CONTRIB-APPRO	192,874	10,296	203,170
1562 MED INS CONTRIB-RECPTS	14,426	0	14,426
1572 UNEMP COMP PAYMNTS TO ES	30	0	30
1631 WRKER COMP-MED PAYMENTS	300	0	300
TOTAL PERSONAL SERVICES	2,774,313	96,576	2,870,889
2185 WASTE REMOVAL	428	0	428
2199 MISC CONTRACTUAL SERVICE	993	0	993
2200 UTILITY/ENERGY SERVICES	8,875	0	8,875
2300 REPAIR SERVICES	3,915	0	3,915
2400 MAINTENANCE AGREEMENTS	46,015	3,000	49,015
2500 RENTALS/LEASES	142,765	0	142,765
2700 TRAVEL&OTHER EMPLOYEE EX	22,100	4,050	26,150
2800 COMMUNICATION& DATA PROC	33,082	6,000	39,082
2900 OTHER SERVICES	5,606	1,000	6,606
TOTAL PURCHASED SERVICES	263,779	14,050	277,829
3100 GENERAL ADMIN SUPPLIES	1,500	2,000	3,500
3900 OTHER MATERIALS & SUPP	100,667	25,000	125,667
TOTAL SUPPLIES	102,167	27,000	129,167
4500 EQUIPMENT	107,189	2,800	109,989
4600 ART,OTHER ARTIFACTS &LIT	500	0	500
4700 INTANGIBLE ASSETS	2,000	408	2,408
TOTAL PROPERTY,PLANT & EQUIPMT	109,689	3,208	112,897
5800 OTHER ADMINISTRATIVE EXP	5,261	0	5,261
5900 OTHER EXPENSES	150	0	150
TOTAL OTHER EXPENSES & ADJUSTM	5,411	0	5,411

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14800 CULT.RES.-GENERAL  
1230 ARCHIVES & RECORDS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	3,255,359	140,834	3,396,193
-----			
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	168,176	0	168,176
4190 OTHER SALES & SERVICES	34,803	0	34,803
7992 IMPR/PETTY CASH RE-DEP	150	0	150
8126 TR FR FUND 1991-IDC RES	93,945	0	93,945
TOTAL RECEIPTS	297,074	0	297,074
-----			
NET APPROPRIATION	2,958,285	140,834	3,099,119
-----			
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14800 CULT.RES.-GENERAL  
1241 STATE HISTORIC SITES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,778,487	111,268	3,889,755
1311 REG(N S) TEMP WAGES-APPR	87,625	-54,270	33,355
1312 REG(N S) TEMP WAGES-RECP	30,478	0	30,478
1421 HOLIDAY PAY - APPRO	2,217	0	2,217
1431 SHIFT PREM PAY - APPRO	808	0	808
1461 EPA&SPA-LONGVTY PAY-APPR	55,161	0	55,161
1511 SOCIAL SEC CONTRIB-APPRO	301,246	4,017	305,263
1512 SOCIAL SEC CONTRIB-RECPT	2,332	0	2,332
1521 REG RETIRE CONTRIB-APPRO	116,160	6,420	122,580
1561 MED INS CONTRIB-APPRO	390,089	0	390,089
1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
1631 WRKER COMP-MED PAYMENTS	1,470	10,296	11,766
1632 WRKER COMP-TEMP DIS PAYM	5,400	0	5,400
TOTAL PERSONAL SERVICES	4,772,473	77,731	4,850,204
2185 WASTE REMOVAL	12,775	0	12,775
2199 MISC CONTRACTUAL SERVICE	153,571	-61,723	91,848
2200 UTILITY/ENERGY SERVICES	263,404	0	263,404
2300 REPAIR SERVICES	150,273	0	150,273
2400 MAINTENANCE AGREEMENTS	13,221	0	13,221
2500 RENTALS/LEASES	11,928	0	11,928
2700 TRAVEL&OTHER EMPLOYEE EX	193,531	0	193,531
2800 COMMUNICATION& DATA PROC	128,897	0	128,897
2900 OTHER SERVICES	50,000	0	50,000
TOTAL PURCHASED SERVICES	977,600	-61,723	915,877
3100 GENERAL ADMIN SUPPLIES	9,952	0	9,952
3300 VEHICLE/EQUIP OPER SUPPL	8,054	0	8,054
3900 OTHER MATERIALS & SUPP	150,515	23,438	173,953
TOTAL SUPPLIES	168,521	23,438	191,959
4500 EQUIPMENT	149,442	0	149,442
4600 ART,OTHER ARTIFACTS &LIT	35,700	0	35,700
4700 INTANGIBLE ASSETS	5,310	0	5,310
TOTAL PROPERTY, PLANT & EQUIPMT	190,452	0	190,452
5100 LEGAL, LICENSE&PERMIT CST	1,000	0	1,000
5800 OTHER ADMINISTRATIVE EXP	6,495	0	6,495
5900 OTHER EXPENSES	4,050	0	4,050
TOTAL OTHER EXPENSES & ADJUSTM	11,545	0	11,545
8010 DEPENDENT CARE-OP TFR	248	0	248
TOTAL INTRAGOVERNMENTAL TRANSA	248	0	248

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14800 CULT.RES.-GENERAL  
1241 STATE HISTORIC SITES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	6,120,839	39,446	6,160,285
-----			
ESTIMATED RECEIPTS			
-----			
4320 SALE OF SURPLUS PROPERTY	13,800	0	13,800
4410 RENTAL OF REAL PROPERTY	22,504	0	22,504
5700 GATE/ADMISSION FEES	56,040	0	56,040
7992 IMPR/PETTY CASH RE-DEP	4,050	0	4,050
-----			
TOTAL RECEIPTS	96,394	0	96,394
-----			
NET APPROPRIATION	6,024,445	39,446	6,063,891
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	978,810	0	978,810
1212 SPA-REG SALARIES-RECPT	484,995	0	484,995
1222 SPA TIME LMTD-REC	40,078	0	40,078
1311 REG(N S) TEMP WAGES-APPR	121,282	-29,150	92,132
1312 REG(N S) TEMP WAGES-RECP	284,769	0	284,769
1421 HOLIDAY PAY - APPRO	2,264	0	2,264
1431 SHIFT PREM PAY - APPRO	7,534	0	7,534
1432 SHIFT PREM PAY - RECEIPT	1,474	0	1,474
1461 EPA&SPA-LONGVTY PAY-APPR	7,674	0	7,674
1462 EPA&SPA-LONGVTY PAY-REC	2,620	0	2,620
1511 SOCIAL SEC CONTRIB-APPRO	83,458	-2,230	81,228
1512 SOCIAL SEC CONTRIB-RECPT	62,269	0	62,269
1521 REG RETIRE CONTRIB-APPRO	29,909	0	29,909
1522 REG RETIRE CONTRIB-RECPT	15,989	0	15,989
1561 MED INS CONTRIB-APPRO	102,655	0	102,655
1562 MED INS CONTRIB-RECPTS	49,760	0	49,760
1572 UNEMP COMP PAYMNTS TO ES	610	0	610
1625 ST DISABILITY PMT	1,300	0	1,300
-----			
TOTAL PERSONAL SERVICES	2,277,450	-31,380	2,246,070
-----			
2199 MISC CONTRACTUAL SERVICE	4,150	0	4,150
2200 UTILITY/ENERGY SERVICES	107,310	0	107,310
2300 REPAIR SERVICES	29,978	0	29,978
2400 MAINTENANCE AGREEMENTS	8,339	0	8,339
2700 TRAVEL&OTHER EMPLOYEE EX	19,696	0	19,696
2800 COMMUNICATION& DATA PROC	26,798	0	26,798
2900 OTHER SERVICES	32,594	0	32,594
-----			
TOTAL PURCHASED SERVICES	228,865	0	228,865
-----			
3100 GENERAL ADMIN SUPPLIES	4,260	0	4,260
3300 VEHICLE/EQUIP OPER SUPPL	475	0	475
3900 OTHER MATERIALS & SUPP	31,026	0	31,026
-----			
TOTAL SUPPLIES	35,761	0	35,761
-----			
4500 EQUIPMENT	19,783	0	19,783
4600 ART,OTHER ARTIFACTS &LIT	50	0	50
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	19,833	0	19,833
-----			
5800 OTHER ADMINISTRATIVE EXP	2,125	0	2,125
5900 OTHER EXPENSES	150	0	150
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,275	0	2,275
-----			
7132 BARBOUR BOAT WORKS	0	560,000	560,000



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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL RESERVES	0	560,000	560,000
-----			
TOTAL REQUIREMENTS	2,564,184	528,620	3,092,804
-----			
ESTIMATED RECEIPTS			
-----			
5700 GATE/ADMISSION FEES	585,857	0	585,857
6200 NONCAPITAL GIFTS	404,657	0	404,657
7992 IMPR/PETTY CASH RE-DEP	150	0	150
7995 OTHER MISC REVE-GENERAL	4,530	0	4,530
-----			
TOTAL RECEIPTS	995,194	0	995,194
-----			
NET APPROPRIATION	1,568,990	528,620	2,097,610
-----			

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14800 CULT.RES.-GENERAL

1243 STATE CAPITOL/VISITOR SV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	322,027	0	322,027
1431 SHIFT PREM PAY - APPRO	333	0	333
1461 EPA&SPA-LONGVTY PAY-APPR	6,147	0	6,147
1511 SOCIAL SEC CONTRIB-APPRO	25,255	0	25,255
1521 REG RETIRE CONTRIB-APPRO	9,944	0	9,944
1561 MED INS CONTRIB-APPRO	29,330	0	29,330
1631 WRKER COMP-MED PAYMENTS	4,300	0	4,300
1632 WRKER COMP-TEMP DIS PAYM	2,165	0	2,165
-----			
TOTAL PERSONAL SERVICES	399,501	0	399,501
-----			
2300 REPAIR SERVICES	250	0	250
2400 MAINTENANCE AGREEMENTS	122	0	122
2700 TRAVEL&OTHER EMPLOYEE EX	714	0	714
2800 COMMUNICATION& DATA PROC	4,816	0	4,816
-----			
TOTAL PURCHASED SERVICES	5,902	0	5,902
-----			
3100 GENERAL ADMIN SUPPLIES	1,940	0	1,940
3900 OTHER MATERIALS & SUPP	1,153	0	1,153
-----			
TOTAL SUPPLIES	3,093	0	3,093
-----			
4500 EQUIPMENT	625	0	625
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	625	0	625
-----			
5900 OTHER EXPENSES	100	0	100
-----			
TOTAL OTHER EXPENSES & ADJUSTM	100	0	100
-----			
TOTAL REQUIREMENTS	409,221	0	409,221
-----			

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14800 CULT.RES.-GENERAL

1243 STATE CAPITOL/VISITOR SV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
7992 IMPR/PETTY CASH RE-DEP	100	0	100
-----			
TOTAL RECEIPTS	100	0	100
-----			
NET APPROPRIATION	409,121	0	409,121
-----			
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14800 CULT.RES.-GENERAL  
1245 NC MARITIME MUSEUM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	624,707	0	624,707
1311 REG(N S) TEMP WAGES-APPR	731	0	731
1411 OT PAY - APPROPRIATED	5	0	5
1461 EPA&SPA-LONGVTY PAY-APPR	8,966	0	8,966
1511 SOCIAL SEC CONTRIB-APPRO	48,006	0	48,006
1521 REG RETIRE CONTRIB-APPRO	19,200	0	19,200
1561 MED INS CONTRIB-APPRO	54,994	0	54,994
1631 WRKER COMP-MED PAYMENTS	864	0	864
1632 WRKER COMP-TEMP DIS PAYM	140	0	140
-----			
TOTAL PERSONAL SERVICES	757,613	0	757,613
-----			
2184 JANITORIAL SER AGREEMENT	20,560	0	20,560
2185 WASTE REMOVAL	1,480	0	1,480
2199 MISC CONTRACTUAL SERVICE	10,500	0	10,500
2200 UTILITY/ENERGY SERVICES	32,418	0	32,418
2300 REPAIR SERVICES	7,555	0	7,555
2400 MAINTENANCE AGREEMENTS	5,660	0	5,660
2500 RENTALS/LEASES	41,902	0	41,902
2700 TRAVEL&OTHER EMPLOYEE EX	10,002	0	10,002
2800 COMMUNICATION& DATA PROC	26,755	0	26,755
2900 OTHER SERVICES	1,965	0	1,965
-----			
TOTAL PURCHASED SERVICES	158,797	0	158,797
-----			
3100 GENERAL ADMIN SUPPLIES	7,450	0	7,450
3200 FACILITY & HARDWARE SUPP	21,027	0	21,027
3300 VEHICLE/EQUIP OPER SUPPL	3,100	0	3,100
3400 FOOD & DIETARY SUPPLIES	100	0	100
3700 RESEARCH/DEV & ED SUPP	1,075	0	1,075
3900 OTHER MATERIALS & SUPP	25,455	0	25,455
-----			
TOTAL SUPPLIES	58,207	0	58,207
-----			
4500 EQUIPMENT	17,530	0	17,530
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	17,530	0	17,530
-----			
5200 PENSION/BENEFT CLM PYMT	334	0	334
5800 OTHER ADMINISTRATIVE EXP	1,220	0	1,220
5900 OTHER EXPENSES	2,104	0	2,104
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,658	0	3,658
-----			
TOTAL REQUIREMENTS	995,805	0	995,805
-----			

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14800 CULT.RES.-GENERAL  
1245 NC MARITIME MUSEUM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5700 GATE/ADMISSION FEES	15,000	0	15,000
7992 IMPR/PETTY CASH RE-DEP	300	0	300
-----			
TOTAL RECEIPTS	15,300	0	15,300
-----			
NET APPROPRIATION	980,505	0	980,505
-----			
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14800 CULT.RES.-GENERAL  
1250 ARCHLGY & HIST PRESERV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	579,348	0	579,348
1212 SPA-REG SALARIES-RECPT	296,485	0	296,485
1222 SPA TIME LMTD-REC	92,949	0	92,949
1312 REG(N S) TEMP WAGES-RECP	7,712	0	7,712
1461 EPA&SPA-LONGVTY PAY-APPR	7,711	0	7,711
1462 EPA&SPA-LONGVTY PAY-REC	3,743	0	3,743
1511 SOCIAL SEC CONTRIB-APPRO	41,991	0	41,991
1512 SOCIAL SEC CONTRIB-RECPT	30,670	0	30,670
1521 REG RETIRE CONTRIB-APPRO	17,710	0	17,710
1522 REG RETIRE CONTRIB-RECPT	39,253	0	39,253
1561 MED INS CONTRIB-APPRO	41,063	0	41,063
1562 MED INS CONTRIB-RECPTS	28,636	0	28,636
1631 WRKER COMP-MED PAYMENTS	250	0	250
-----			
TOTAL PERSONAL SERVICES	1,187,521	0	1,187,521
-----			
2184 JANITORIAL SER AGREEMENT	3,056	0	3,056
2199 MISC CONTRACTUAL SERVICE	6,896	-6,896	0
2200 UTILITY/ENERGY SERVICES	6,139	0	6,139
2300 REPAIR SERVICES	1,300	0	1,300
2400 MAINTENANCE AGREEMENTS	2,851	0	2,851
2700 TRAVEL&OTHER EMPLOYEE EX	35,947	-5,422	30,525
2800 COMMUNICATION& DATA PROC	23,143	-529	22,614
2900 OTHER SERVICES	929	-643	286
-----			
TOTAL PURCHASED SERVICES	80,261	-13,490	66,771
-----			
3100 GENERAL ADMIN SUPPLIES	2,421	0	2,421
3300 VEHICLE/EQUIP OPER SUPPL	29	0	29
3800 PURCHASES FOR RESALE	885	0	885
3900 OTHER MATERIALS & SUPP	11,488	-885	10,603
-----			
TOTAL SUPPLIES	14,823	-885	13,938
-----			
4500 EQUIPMENT	5,958	0	5,958
4700 INTANGIBLE ASSETS	1,119	0	1,119
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	7,077	0	7,077
-----			
5600 ASSET & OTHER ADJUSTMENT	100,690	0	100,690
5800 OTHER ADMINISTRATIVE EXP	1,957	0	1,957
5900 OTHER EXPENSES	250	0	250
-----			
TOTAL OTHER EXPENSES & ADJUSTM	102,897	0	102,897
-----			
6966 S & P GRANTS-NPS	10,000	0	10,000
6976 CLG GRANTS-REC-NPS	70,000	0	70,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	80,000	0	80,000
-----			

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14800 CULT.RES.-GENERAL  
1250 ARCHLGY & HIST PRESERV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	1,472,579	-14,375	1,458,204
-----			
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	15,550	0	15,550
4310 SALE OF PUBLICATIONS	3,500	0	3,500
4390 OTH SALES OF GDS OR PUBL	100	0	100
4410 RENTAL OF REAL PROPERTY	1,800	0	1,800
5600 REGISTRATION FEES	1,350	0	1,350
7992 IMPR/PETTY CASH RE-DEP	250	0	250
7995 OTHER MISC REVE-GENERAL	102,290	0	102,290
8301 REIMBURSE FROM DOT	135,970	0	135,970
8850 TFRS NPS-HISTORIC PRESER	493,039	0	493,039
-----			
TOTAL RECEIPTS	753,849	0	753,849
-----			
NET APPROPRIATION	718,730	-14,375	704,355
-----			

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14800 CULT.RES.-GENERAL

1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	495,761	0	495,761
1212 SPA-REG SALARIES-RECPT	90,603	0	90,603
1461 EPA&SPA-LONGVTY PAY-APPR	15,802	0	15,802
1462 EPA&SPA-LONGVTY PAY-REC	1,571	0	1,571
1511 SOCIAL SEC CONTRIB-APPRO	39,134	0	39,134
1512 SOCIAL SEC CONTRIB-RECPT	7,051	0	7,051
1521 REG RETIRE CONTRIB-APPRO	15,501	0	15,501
1522 REG RETIRE CONTRIB-RECPT	2,793	0	2,793
1561 MED INS CONTRIB-APPRO	38,129	0	38,129
1562 MED INS CONTRIB-RECPTS	8,799	0	8,799
-----			
TOTAL PERSONAL SERVICES	715,144	0	715,144
-----			
2184 JANITORIAL SER AGREEMENT	734	0	734
2200 UTILITY/ENERGY SERVICES	3,308	0	3,308
2300 REPAIR SERVICES	209	0	209
2400 MAINTENANCE AGREEMENTS	1,286	0	1,286
2700 TRAVEL&OTHER EMPLOYEE EX	5,326	-2,000	3,326
2800 COMMUNICATION& DATA PROC	10,070	-4,466	5,604
2900 OTHER SERVICES	645	0	645
-----			
TOTAL PURCHASED SERVICES	21,578	-6,466	15,112
-----			
3100 GENERAL ADMIN SUPPLIES	640	0	640
3300 VEHICLE/EQUIP OPER SUPPL	21	0	21
3800 PURCHASES FOR RESALE	615	0	615
3900 OTHER MATERIALS & SUPP	4,371	-2,800	1,571
-----			
TOTAL SUPPLIES	5,647	-2,800	2,847
-----			
4500 EQUIPMENT	1,985	-2,500	-515
4700 INTANGIBLE ASSETS	431	-500	-69
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	2,416	-3,000	-584
-----			
5800 OTHER ADMINISTRATIVE EXP	318	-400	-82
5900 OTHER EXPENSES	150	0	150
-----			
TOTAL OTHER EXPENSES & ADJUSTM	468	-400	68
-----			
TOTAL REQUIREMENTS	745,253	-12,666	732,587
-----			



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14800 CULT.RES.-GENERAL  
1260 OFF OF STATE ARCHAEOLOGY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	1,000	0	1,000
7992 IMPR/PETTY CASH RE-DEP	150	0	150
8850 TFRS NPS-HISTORIC PRESER	110,817	0	110,817
TOTAL RECEIPTS	111,967	0	111,967
NET APPROPRIATION	633,286	-12,666	620,620

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14800 CULT.RES.-GENERAL

1290 WESTERN OFFICE-ARVS &amp; HI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	175,229	0	175,229
1461 EPA&SPA-LONGVTY PAY-APPR	4,320	0	4,320
1511 SOCIAL SEC CONTRIB-APPRO	13,892	0	13,892
1521 REG RETIRE CONTRIB-APPRO	5,441	0	5,441
1561 MED INS CONTRIB-APPRO	14,665	0	14,665
1625 ST DISABILITY PMT	4,716	0	4,716
-----			
TOTAL PERSONAL SERVICES	218,263	0	218,263
-----			
2199 MISC CONTRACTUAL SERVICE	200	-114	86
2200 UTILITY/ENERGY SERVICES	500	-80	420
2300 REPAIR SERVICES	580	-100	480
2400 MAINTENANCE AGREEMENTS	543	0	543
2500 RENTALS/LEASES	33,050	0	33,050
2700 TRAVEL&OTHER EMPLOYEE EX	7,286	-1,197	6,089
2800 COMMUNICATION& DATA PROC	9,376	-2,928	6,448
-----			
TOTAL PURCHASED SERVICES	51,535	-4,419	47,116
-----			
3100 GENERAL ADMIN SUPPLIES	1,070	-500	570
3900 OTHER MATERIALS & SUPP	4,190	-599	3,591
-----			
TOTAL SUPPLIES	5,260	-1,099	4,161
-----			
5800 OTHER ADMINISTRATIVE EXP	860	0	860
5900 OTHER EXPENSES	150	0	150
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,010	0	1,010
-----			
TOTAL REQUIREMENTS	276,068	-5,518	270,550
-----			
ESTIMATED RECEIPTS			
-----			
7992 IMPR/PETTY CASH RE-DEP	150	0	150
-----			
TOTAL RECEIPTS	150	0	150
-----			
NET APPROPRIATION	275,918	-5,518	270,400
-----			
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14800 CULT.RES.-GENERAL  
1320 MUSEUM OF ART

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPR	595,346	0	595,346
1112 EPA-REG SALARIES-RECPT	112,854	0	112,854
1211 SPA-REG SALARIES-APPRO	2,007,157	0	2,007,157
1212 SPA-REG SALARIES-RECPT	24,030	0	24,030
1311 REG(N S) TEMP WAGES-APPR	1,406	0	1,406
1411 OT PAY - APPROPRIATED	12,940	0	12,940
1412 OT PAY - RECEIPTS	11,000	0	11,000
1421 HOLIDAY PAY - APPRO	4,114	0	4,114
1431 SHIFT PREM PAY - APPRO	12,000	0	12,000
1432 SHIFT PREM PAY - RECEIPT	3,500	0	3,500
1461 EPA&SPA-LONGVTY PAY-APPR	29,558	0	29,558
1462 EPA&SPA-LONGVTY PAY-REC	858	0	858
1511 SOCIAL SEC CONTRIB-APPRO	200,679	0	200,679
1512 SOCIAL SEC CONTRIB-RECPT	9,157	0	9,157
1521 REG RETIRE CONTRIB-APPRO	79,749	0	79,749
1522 REG RETIRE CONTRIB-RECPT	4,174	0	4,174
1531 LEO RETIRE CONTRIB-APPRO	13,345	0	13,345
1561 MED INS CONTRIB-APPRO	243,744	0	243,744
1562 MED INS CONTRIB-RECPTS	1,982	0	1,982
1572 UNEMP COMP PAYMNTS TO ES	200	0	200
1631 WRKER COMP-MED PAYMENTS	11,770	0	11,770
1632 WRKER COMP-TEMP DIS PAYM	4,330	0	4,330
-----			
TOTAL PERSONAL SERVICES	3,383,893	0	3,383,893
-----			
2199 MISC CONTRACTUAL SERVICE	27,958	0	27,958
2300 REPAIR SERVICES	1,150	0	1,150
2400 MAINTENANCE AGREEMENTS	38,090	0	38,090
2500 RENTALS/LEASES	1,515	0	1,515
2700 TRAVEL&OTHER EMPLOYEE EX	14,577	0	14,577
2800 COMMUNICATION& DATA PROC	59,036	0	59,036
2900 OTHER SERVICES	24,900	0	24,900
-----			
TOTAL PURCHASED SERVICES	167,226	0	167,226
-----			
3100 GENERAL ADMIN SUPPLIES	6,320	0	6,320
3200 FACILITY & HARDWARE SUPP	1,365	0	1,365
3300 VEHICLE/EQUIP OPER SUPPL	300	0	300
3900 OTHER MATERIALS & SUPP	18,414	0	18,414
-----			
TOTAL SUPPLIES	26,399	0	26,399
-----			
4500 EQUIPMENT	26,875	0	26,875
4600 ART,OTHER ARTIFACTS &LIT	21,855	0	21,855
4700 INTANGIBLE ASSETS	9,510	0	9,510
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	58,240	0	58,240
-----			

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14800 CULT.RES.-GENERAL  
1320 MUSEUM OF ART

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5800 OTHER ADMINISTRATIVE EXP	5,450	0	5,450
TOTAL OTHER EXPENSES & ADJUSTM	5,450	0	5,450
6935 NC STATE ART SOCIETY	6,972	0	6,972
TOTAL AID & PUBLIC ASSISTANCE	6,972	0	6,972
7133 MUSEUM OF ART	0	975,000	975,000
TOTAL RESERVES	0	975,000	975,000
TOTAL REQUIREMENTS	3,648,180	975,000	4,623,180
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	1,000	0	1,000
4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
5700 GATE/ADMISSION FEES	20,000	0	20,000
6200 NONCAPITAL GIFTS	171,384	0	171,384
8126 TR FR FUND 1991-IDC RES	14,408	0	14,408
TOTAL RECEIPTS	207,792	0	207,792
NET APPROPRIATION	3,440,388	975,000	4,415,388

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14800 CULT.RES.-GENERAL  
1330 ARTS COUNCIL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	976,392	0	976,392
1461 EPA&SPA-LONGVTY PAY-APPR	14,312	0	14,312
1511 SOCIAL SEC CONTRIB-APPRO	75,643	0	75,643
1521 REG RETIRE CONTRIB-APPRO	30,018	0	30,018
1561 MED INS CONTRIB-APPRO	71,096	0	71,096
-----			
TOTAL PERSONAL SERVICES	1,167,461	0	1,167,461
-----			
2140 INFORMATN TECHNOLOGY SVC	19,647	8,353	28,000
2143 LAN SUPPORT SERVICES	0	3,200	3,200
2192 HONORARIUMS	16,498	2,102	18,600
2199 MISC CONTRACTUAL SERVICE	57,238	36,882	94,120
2300 REPAIR SERVICES	1,774	226	2,000
2400 MAINTENANCE AGREEMENTS	4,169	531	4,700
2500 RENTALS/LEASES	1,508	79	1,587
2700 TRAVEL&OTHER EMPLOYEE EX	70,084	18,930	89,014
2800 COMMUNICATION& DATA PROC	96,542	1,650	98,192
2900 OTHER SERVICES	3,050	350	3,400
-----			
TOTAL PURCHASED SERVICES	270,510	72,303	342,813
-----			
3100 GENERAL ADMIN SUPPLIES	7,078	902	7,980
3900 OTHER MATERIALS & SUPP	1,165	148	1,313
-----			
TOTAL SUPPLIES	8,243	1,050	9,293
-----			
4500 EQUIPMENT	7,983	6,556	14,539
4700 INTANGIBLE ASSETS	6,209	1,791	8,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	14,192	8,347	22,539
-----			
5800 OTHER ADMINISTRATIVE EXP	17,502	300	17,802
-----			
TOTAL OTHER EXPENSES & ADJUSTM	17,502	300	17,802
-----			
6900 UNDERSERVED-RECEIPTS	83,600	0	83,600
6932 VAGABOND SCHOOL OF DRAM	43,578	0	43,578
6934 GRANT-CAROLINA BALLET	0	100,000	100,000
6948 LOST COLONY MATCHING	232,969	0	232,969
6950 ARTISTS IN EDUCATION-REC	76,000	0	76,000
6971 GRT-SHAKESPEARE FESTIVAL	232,969	0	232,969
6984 CHALLENGE AMERICA-REC	90,000	0	90,000
6990 BASIC GRANTS PROG-APPROP	2,242,704	276,296	2,519,000
6996 GRASSROOTS ARTS PROG-AP	1,159,500	0	1,159,500
6997 PARTNERSHIP-RECEIPTS	419,200	0	419,200
-----			
TOTAL AID & PUBLIC ASSISTANCE	4,580,520	376,296	4,956,816
-----			

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14800 CULT.RES.-GENERAL  
1330 ARTS COUNCIL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	6,058,428	458,296	6,516,724
-----			
ESTIMATED RECEIPTS			
-----			
4390 OTH SALES OF GDS OR PUBL	1,000	0	1,000
5600 REGISTRATION FEES	300	0	300
8830 TFRS NEA-BASIC GRANT	668,800	0	668,800
-----			
TOTAL RECEIPTS	670,100	0	670,100
-----			
NET APPROPRIATION	5,388,328	458,296	5,846,624
-----			
-----			

14800 CULT.RES.-GENERAL  
 1340 N C SYMPHONY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	242,919	0	242,919
1311 REG(N S) TEMP WAGES-APPR	1,565	0	1,565
1461 EPA&SPA-LONGVTY PAY-APPR	1,407	0	1,407
1511 SOCIAL SEC CONTRIB-APPRO	18,811	0	18,811
1521 REG RETIRE CONTRIB-APPRO	7,404	0	7,404
1561 MED INS CONTRIB-APPRO	23,464	0	23,464
-----			
TOTAL PERSONAL SERVICES	295,570	0	295,570
-----			
2400 MAINTENANCE AGREEMENTS	600	0	600
2500 RENTALS/LEASES	30	0	30
2800 COMMUNICATION& DATA PROC	10,259	0	10,259
2900 OTHER SERVICES	1,340	0	1,340
-----			
TOTAL PURCHASED SERVICES	12,229	0	12,229
-----			
3100 GENERAL ADMIN SUPPLIES	830	0	830
-----			
TOTAL SUPPLIES	830	0	830
-----			
6936 NC SYMPHONY SOCIETY INC	1,882,595	200,000	2,082,595
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,882,595	200,000	2,082,595
-----			
TOTAL REQUIREMENTS	2,191,224	200,000	2,391,224
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	2,191,224	200,000	2,391,224
-----			
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14800 CULT.RES.-GENERAL

1410 STATE LIBRARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	2,818,545	0	2,818,545
1312 REG(N S) TEMP WAGES-RECP	2,562	0	2,562
1461 EPA&SPA-LONGVTY PAY-APPR	51,632	0	51,632
1511 SOCIAL SEC CONTRIB-APPRO	219,731	0	219,731
1512 SOCIAL SEC CONTRIB-RECPT	196	0	196
1521 REG RETIRE CONTRIB-APPRO	86,948	0	86,948
1561 MED INS CONTRIB-APPRO	251,640	0	251,640
1625 ST DISABILITY PMT	3,800	0	3,800
-----			
TOTAL PERSONAL SERVICES	3,435,054	0	3,435,054
-----			
2184 JANITORIAL SER AGREEMENT	9,859	0	9,859
2185 WASTE REMOVAL	2,000	0	2,000
2188 LAWNS & GROUNDS SER AGRE	1,500	0	1,500
2199 MISC CONTRACTUAL SERVICE	134,984	0	134,984
2200 UTILITY/ENERGY SERVICES	16,172	0	16,172
2300 REPAIR SERVICES	14,600	0	14,600
2400 MAINTENANCE AGREEMENTS	36,033	0	36,033
2500 RENTALS/LEASES	119,349	0	119,349
2700 TRAVEL&OTHER EMPLOYEE EX	50,385	0	50,385
2800 COMMUNICATION& DATA PROC	98,021	0	98,021
2900 OTHER SERVICES	1,180	0	1,180
-----			
TOTAL PURCHASED SERVICES	484,083	0	484,083
-----			
3100 GENERAL ADMIN SUPPLIES	10,092	0	10,092
3300 VEHICLE/EQUIP OPER SUPPL	1,352	0	1,352
3900 OTHER MATERIALS & SUPP	32,969	0	32,969
-----			
TOTAL SUPPLIES	44,413	0	44,413
-----			
4500 EQUIPMENT	90,468	0	90,468
4600 ART,OTHER ARTIFACTS &LIT	109,827	0	109,827
4700 INTANGIBLE ASSETS	5,555	0	5,555
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	205,850	0	205,850
-----			
5800 OTHER ADMINISTRATIVE EXP	5,300	0	5,300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	5,300	0	5,300
-----			
TOTAL REQUIREMENTS	4,174,700	0	4,174,700
-----			



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14800 CULT.RES.-GENERAL

1410 STATE LIBRARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3113 INT/DIV INC INVST-GENERA	550	0	550
4134 PRINT, BIND & DUPLIC SVC	20,000	0	20,000
4160 PROFESSIONAL SERVICES	4,234	0	4,234
5500 LOST BOOK & POSTAGE	600	0	600
6200 NONCAPITAL GIFTS	9,316	0	9,316
TOTAL RECEIPTS	34,700	0	34,700
NET APPROPRIATION	4,140,000	0	4,140,000

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG &amp; GRANTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	0	37,773	37,773
1222 SPA TIME LMTRD-REC	0	0	0
1312 REG(N S) TEMP WAGES-RECP	5,200	0	5,200
1511 SOCIAL SEC CONTRIB-APPRO	0	2,890	2,890
1512 SOCIAL SEC CONTRIB-RECPT	400	0	400
1521 REG RETIRE CONTRIB-APPRO	0	2,180	2,180
1561 MED INS CONTRIB-APPRO	0	3,432	3,432
-----			
TOTAL PERSONAL SERVICES	5,600	46,275	51,875
-----			
2192 HONORARIUMS	5,500	0	5,500
2199 MISC CONTRACTUAL SERVICE	213,564	0	213,564
2500 RENTALS/LEASES	9,386	0	9,386
2700 TRAVEL&OTHER EMPLOYEE EX	46,020	0	46,020
2800 COMMUNICATION& DATA PROC	628,437	0	628,437
-----			
TOTAL PURCHASED SERVICES	902,907	0	902,907
-----			
3100 GENERAL ADMIN SUPPLIES	3,300	0	3,300
3900 OTHER MATERIALS & SUPP	12,000	0	12,000
-----			
TOTAL SUPPLIES	15,300	0	15,300
-----			
4600 ART,OTHER ARTIFACTS &LIT	1,006,000	753,725	1,759,725
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	1,006,000	753,725	1,759,725
-----			
5600 ASSET & OTHER ADJUSTMENT	28,145	0	28,145
-----			
TOTAL OTHER EXPENSES & ADJUSTM	28,145	0	28,145
-----			
6960 AID TO COUNTIES-APPROP	14,776,010	0	14,776,010
6963 YOUTH SERVICES GRANT	3,000	0	3,000
6988 GRTS TO LIBRARY ASN-REC	3,334,648	0	3,334,648
-----			
TOTAL AID & PUBLIC ASSISTANCE	18,113,658	0	18,113,658
-----			
7101 PROGRAM OPERATIONS-REC	20,134	0	20,134
-----			
TOTAL RESERVES	20,134	0	20,134
-----			
TOTAL REQUIREMENTS	20,091,744	800,000	20,891,744
-----			

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14800 CULT.RES.-GENERAL

1480 STATEWIDE PROG & GRANTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4160 PROFESSIONAL SERVICES	150,000	0	150,000
7995 OTHER MISC REVE-GENERAL	28,145	0	28,145
8841 TFRS LSCA-TITLE I	3,473,303	0	3,473,303
-----			
TOTAL RECEIPTS	3,651,448	0	3,651,448
-----			
NET APPROPRIATION	16,440,296	800,000	17,240,296
-----			
-----			

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14800 CULT.RES.-GENERAL  
1500 MUSEUM OF HISTORY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	3,184,528	172,960	3,357,488
1212 SPA-REG SALARIES-RECPT	36,140	0	36,140
1311 REG(N S) TEMP WAGES-APPR	226,746	0	226,746
1421 HOLIDAY PAY - APPRO	414	0	414
1431 SHIFT PREM PAY - APPRO	22	0	22
1461 EPA&SPA-LONGVTY PAY-APPR	24,389	0	24,389
1511 SOCIAL SEC CONTRIB-APPRO	256,099	15,456	271,555
1512 SOCIAL SEC CONTRIB-RECPT	2,765	0	2,765
1521 REG RETIRE CONTRIB-APPRO	97,452	10,179	107,631
1522 REG RETIRE CONTRIB-RECPT	1,095	0	1,095
1531 LEO RETIRE CONTRIB-APPRO	32	0	32
1561 MED INS CONTRIB-APPRO	295,499	20,592	316,091
1572 UNEMP COMP PAYMNTS TO ES	1,000	0	1,000
1625 ST DISABILITY PMT	1,500	0	1,500
1631 WRKER COMP-MED PAYMENTS	1,025	0	1,025
-----			
TOTAL PERSONAL SERVICES	4,128,706	219,187	4,347,893
-----			
2192 HONORARIUMS	16,715	0	16,715
2199 MISC CONTRACTUAL SERVICE	121,802	-38,198	83,604
2200 UTILITY/ENERGY SERVICES	61,030	61,553	122,583
2300 REPAIR SERVICES	50,380	-10,000	40,380
2400 MAINTENANCE AGREEMENTS	10,760	0	10,760
2500 RENTALS/LEASES	64,361	0	64,361
2700 TRAVEL&OTHER EMPLOYEE EX	48,263	-5,000	43,263
2800 COMMUNICATION& DATA PROC	154,392	-5,000	149,392
2900 OTHER SERVICES	14,000	6,000	20,000
-----			
TOTAL PURCHASED SERVICES	541,703	9,355	551,058
-----			
3100 GENERAL ADMIN SUPPLIES	9,988	0	9,988
3300 VEHICLE/EQUIP OPER SUPPL	352	0	352
3900 OTHER MATERIALS & SUPP	73,659	-18,698	54,961
-----			
TOTAL SUPPLIES	83,999	-18,698	65,301
-----			
4500 EQUIPMENT	103,518	30,150	133,668
4600 ART,OTHER ARTIFACTS &LIT	79,762	1,200,000	1,279,762
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	183,280	1,230,150	1,413,430
-----			
5800 OTHER ADMINISTRATIVE EXP	13,100	0	13,100
5900 OTHER EXPENSES	50	0	50
-----			
TOTAL OTHER EXPENSES & ADJUSTM	13,150	0	13,150
-----			
TOTAL REQUIREMENTS	4,950,838	1,439,994	6,390,832
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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14800 CULT.RES.-GENERAL  
1500 MUSEUM OF HISTORY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4310 SALE OF PUBLICATIONS	1,890	0	1,890
4320 SALE OF SURPLUS PROPERTY	1,400	0	1,400
5700 GATE/ADMISSION FEES	20,000	0	20,000
7992 IMPR/PETTY CASH RE-DEP	50	0	50
7995 OTHER MISC REVE-GENERAL	57,700	0	57,700
TOTAL RECEIPTS	81,040	0	81,040
NET APPROPRIATION	4,869,798	1,439,994	6,309,792

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14800 CULT.RES.-GENERAL  
1991 INDIRECT RESERVE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
7109 IDC RESERVE	32,610	0	32,610
-----			
TOTAL RESERVES	32,610	0	32,610
-----			
8161 TRANS TO FUND 1110	20,863	0	20,863
8162 TR TO FUND 1120	16,010	0	16,010
8165 TR TO FUND 1230	88,139	0	88,139
8168 TRANSFER TO 1320	14,046	0	14,046
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	139,058	0	139,058
-----			
TOTAL REQUIREMENTS	171,668	0	171,668
-----			
ESTIMATED RECEIPTS			
-----			
8830 TFRS NEA-BASIC GRANT	41,590	0	41,590
8841 TFRS LSCA-TITLE I	28,145	0	28,145
8845 TFRS-LSTA-LIBRARY	1,243	0	1,243
8850 TFRS NPS-HISTORIC PRESER	100,690	0	100,690
-----			
TOTAL RECEIPTS	171,668	0	171,668
-----			
NET APPROPRIATION	0	0	0
-----			

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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 OFFICE OF THE SECRETARY	1,315,957	10,086,618	11,402,575
1120 ADMINISTRATIVE SERVICES	1,188,489	339,755	1,528,244
1210 DIV OF ARVS & HIST-ADMIN	968,689	-19,336	949,353
1220 HISTORICAL PUBLICATIONS	631,822	-12,636	619,186
1230 ARCHIVES & RECORDS	3,255,359	140,834	3,396,193
1241 STATE HISTORIC SITES	6,120,839	39,446	6,160,285
1242 TRYON PALACE HIST SITE	2,564,184	528,620	3,092,804
1243 STATE CAPITOL/VISITOR SV	409,221	0	409,221
1245 NC MARITIME MUSEUM	995,805	0	995,805
1250 ARCHLGY & HIST PRESERV	1,472,579	-14,375	1,458,204
1260 OFF OF STATE ARCHAEOLOGY	745,253	-12,666	732,587
1290 WESTERN OFFICE-ARVS & HI	276,068	-5,518	270,550
1320 MUSEUM OF ART	3,648,180	975,000	4,623,180
1330 ARTS COUNCIL	6,058,428	458,296	6,516,724
1340 N C SYMPHONY	2,191,224	200,000	2,391,224
1410 STATE LIBRARY SERVICES	4,174,700	0	4,174,700
1480 STATEWIDE PROG & GRANTS	20,091,744	800,000	20,891,744
1500 MUSEUM OF HISTORY	4,950,838	1,439,994	6,390,832
1991 INDIRECT RESERVE	171,668	0	171,668
TOTAL REQUIREMENTS	61,231,047	14,944,032	76,175,079
ESTIMATED RECEIPTS			
1110 OFFICE OF THE SECRETARY	36,013	0	36,013
1120 ADMINISTRATIVE SERVICES	17,810	0	17,810
1210 DIV OF ARVS & HIST-ADMIN	1,850	0	1,850
1230 ARCHIVES & RECORDS	297,074	0	297,074
1241 STATE HISTORIC SITES	96,394	0	96,394
1242 TRYON PALACE HIST SITE	995,194	0	995,194
1243 STATE CAPITOL/VISITOR SV	100	0	100
1245 NC MARITIME MUSEUM	15,300	0	15,300
1250 ARCHLGY & HIST PRESERV	753,849	0	753,849
1260 OFF OF STATE ARCHAEOLOGY	111,967	0	111,967
1290 WESTERN OFFICE-ARVS & HI	150	0	150
1320 MUSEUM OF ART	207,792	0	207,792
1330 ARTS COUNCIL	670,100	0	670,100
1410 STATE LIBRARY SERVICES	34,700	0	34,700
1480 STATEWIDE PROG & GRANTS	3,651,448	0	3,651,448
1500 MUSEUM OF HISTORY	81,040	0	81,040
1991 INDIRECT RESERVE	171,668	0	171,668
TOTAL RECEIPTS	7,142,449	0	7,142,449
NET APPROPRIATION	54,088,598	14,944,032	69,032,630

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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPR	740,376	0	740,376
1112 EPA-REG SALARIES-RECPT	112,854	0	112,854
1141 EPA SEC/CO OF ST/AG HEAD	102,122	0	102,122
1211 SPA-REG SALARIES-APPRO	20,925,143	573,501	21,498,644
1212 SPA-REG SALARIES-RECPT	1,019,094	0	1,019,094
1222 SPA TIME LMTD-REC	209,382	0	209,382
1311 REG(N S) TEMP WAGES-APPR	448,331	-83,420	364,911
1312 REG(N S) TEMP WAGES-RECP	338,383	0	338,383
1411 OT PAY - APPROPRIATED	12,945	0	12,945
1412 OT PAY - RECEIPTS	11,000	0	11,000
1421 HOLIDAY PAY - APPRO	9,116	0	9,116
1431 SHIFT PREM PAY - APPRO	20,697	0	20,697
1432 SHIFT PREM PAY - RECEIPT	4,974	0	4,974
1461 EPA&SPA-LONGVTY PAY-APPR	329,771	0	329,771
1462 EPA&SPA-LONGVTY PAY-REC	9,367	0	9,367
1511 SOCIAL SEC CONTRIB-APPRO	1,706,673	41,074	1,747,747
1512 SOCIAL SEC CONTRIB-RECPT	127,956	0	127,956
1521 REG RETIRE CONTRIB-APPRO	670,128	33,291	703,419
1522 REG RETIRE CONTRIB-RECPT	68,267	0	68,267
1531 LEO RETIRE CONTRIB-APPRO	13,377	0	13,377
1561 MED INS CONTRIB-APPRO	1,934,081	44,616	1,978,697
1562 MED INS CONTRIB-RECPTS	106,537	0	106,537
1572 UNEMP COMP PAYMNTS TO ES	2,840	0	2,840
1625 ST DISABILITY PMT	11,316	0	11,316
1631 WRKER COMP-MED PAYMENTS	19,979	10,296	30,275
1632 WRKER COMP-TEMP DIS PAYM	12,035	0	12,035
1651 COMPENSATION TO BOARD ME	1,000	0	1,000
-----			
TOTAL PERSONAL SERVICES	28,967,744	619,358	29,587,102
-----			
2140 INFORMATN TECHNOLOGY SVC	19,647	13,353	33,000
2143 LAN SUPPORT SERVICES	0	3,200	3,200
2184 JANITORIAL SER AGREEMENT	34,209	0	34,209
2185 WASTE REMOVAL	16,683	0	16,683
2188 LAWNS & GROUNDS SER AGRE	1,500	0	1,500
2192 HONORARIUMS	38,713	2,102	40,815
2199 MISC CONTRACTUAL SERVICE	754,779	-75,049	679,730
2200 UTILITY/ENERGY SERVICES	499,405	61,473	560,878
2300 REPAIR SERVICES	277,182	-15,874	261,308
2400 MAINTENANCE AGREEMENTS	238,819	61,463	300,282
2500 RENTALS/LEASES	426,625	79	426,704
2700 TRAVEL&OTHER EMPLOYEE EX	557,169	6,637	563,806
2800 COMMUNICATION& DATA PROC	1,468,043	7,574	1,475,617
2900 OTHER SERVICES	145,905	8,904	154,809
-----			
TOTAL PURCHASED SERVICES	4,478,679	73,862	4,552,541
-----			
3100 GENERAL ADMIN SUPPLIES	88,030	7,154	95,184



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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3200 FACILITY & HARDWARE SUPP	22,392	81	22,473
3300 VEHICLE/EQUIP OPER SUPPL	14,708	0	14,708
3400 FOOD & DIETARY SUPPLIES	100	0	100
3700 RESEARCH/DEV & ED SUPP	1,075	0	1,075
3800 PURCHASES FOR RESALE	1,500	0	1,500
3900 OTHER MATERIALS & SUPP	477,916	27,104	505,020
-----			
TOTAL SUPPLIES	605,721	34,339	640,060
-----			
4500 EQUIPMENT	653,514	63,217	716,731
4600 ART,OTHER ARTIFACTS &LIT	1,253,943	1,953,725	3,207,668
4700 INTANGIBLE ASSETS	31,666	1,507	33,173
-----			
TOTAL PROPERTY,PLANT & EQUIPMT	1,939,123	2,018,449	3,957,572
-----			
5100 LEGAL,LICENSE&PERMIT CST	1,000	0	1,000
5200 PENSION/BENEFT CLM PYMT	334	0	334
5600 ASSET & OTHER ADJUSTMENT	128,835	0	128,835
5800 OTHER ADMINISTRATIVE EXP	62,160	110	62,270
5900 OTHER EXPENSES	7,604	0	7,604
-----			
TOTAL OTHER EXPENSES & ADJUSTM	199,933	110	200,043
-----			
6900 UNDERSERVED-RECEIPTS	83,600	0	83,600
6901 FIRST FLIGHT CENT COMM	0	0	0
6914 CONFEDERATE CEMETERY	2,500	0	2,500
6930 HIST, CULT AND ART ORG	180,000	925,000	1,105,000
6931 GRANTS RESERVE	0	9,161,618	9,161,618
6932 VAGABOND SCHOOL OF DRAM	43,578	0	43,578
6934 GRANT-CAROLINA BALLET	0	100,000	100,000
6935 NC STATE ART SOCIETY	6,972	0	6,972
6936 NC SYMPHONY SOCIETY INC	1,882,595	200,000	2,082,595
6948 LOST COLONY MATCHING	232,969	0	232,969
6950 ARTISTS IN EDUCATION-REC	76,000	0	76,000
6960 AID TO COUNTIES-APPROP	14,776,010	0	14,776,010
6963 YOUTH SERVICES GRANT	3,000	0	3,000
6966 S & P GRANTS-NPS	10,000	0	10,000
6971 GRT-SHAKESPEARE FESTIVAL	232,969	0	232,969
6976 CLG GRANTS-REC-NPS	70,000	0	70,000
6984 CHALLENGE AMERICA-REC	90,000	0	90,000
6988 GRTS TO LIBRARY ASN-REC	3,334,648	0	3,334,648
6990 BASIC GRANTS PROG-APPROP	2,242,704	276,296	2,519,000
6996 GRASSROOTS ARTS PROG-AP	1,159,500	0	1,159,500
6997 PARTNERSHIP-RECEIPTS	419,200	0	419,200
-----			
TOTAL AID & PUBLIC ASSISTANCE	24,846,245	10,662,914	35,509,159
-----			
7101 PROGRAM OPERATIONS-REC	20,134	0	20,134
7109 IDC RESERVE	32,610	0	32,610

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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7132 BARBOUR BOAT WORKS	0	560,000	560,000
7133 MUSEUM OF ART	0	975,000	975,000
-----			
TOTAL RESERVES	52,744	1,535,000	1,587,744
-----			
8010 DEPENDENT CARE-OP TFR	1,800	0	1,800
8161 TRANS TO FUND 1110	20,863	0	20,863
8162 TR TO FUND 1120	16,010	0	16,010
8165 TR TO FUND 1230	88,139	0	88,139
8168 TRANSFER TO 1320	14,046	0	14,046
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	140,858	0	140,858
-----			
TOTAL REQUIREMENTS	61,231,047	14,944,032	76,175,079
-----			
ESTIMATED RECEIPTS			
-----			
3113 INT/DIV INC INVST-GENERA	550	0	550
4134 PRINT, BIND & DUPLIC SVC	203,726	0	203,726
4160 PROFESSIONAL SERVICES	154,234	0	154,234
4190 OTHER SALES & SERVICES	34,803	0	34,803
4310 SALE OF PUBLICATIONS	7,390	0	7,390
4320 SALE OF SURPLUS PROPERTY	18,000	0	18,000
4390 OTH SALES OF GDS OR PUBL	1,100	0	1,100
4410 RENTAL OF REAL PROPERTY	24,304	0	24,304
5500 LOST BOOK & POSTAGE	600	0	600
5600 REGISTRATION FEES	1,650	0	1,650
5700 GATE/ADMISSION FEES	711,897	0	711,897
6200 NONCAPITAL GIFTS	585,357	0	585,357
7992 IMPR/PETTY CASH RE-DEP	5,800	0	5,800
7995 OTHER MISC REVE-GENERAL	194,215	0	194,215
8126 TR FR FUND 1991-IDC RES	145,226	0	145,226
8301 REIMBURSE FROM DOT	135,970	0	135,970
8830 TFRS NEA-BASIC GRANT	710,390	0	710,390
8841 TFRS LSCA-TITLE I	3,501,448	0	3,501,448
8845 TFRS-LSTA-LIBRARY	1,243	0	1,243
8850 TFRS NPS-HISTORIC PRESER	704,546	0	704,546
-----			
TOTAL RECEIPTS	7,142,449	0	7,142,449
-----			
NET APPROPRIATION	54,088,598	14,944,032	69,032,630

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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 OFFICE OF THE SECRETARY	17.460	.000	17.460
1120 ADMINISTRATIVE SERVICES	18.000	3.000	21.000
1210 DIV OF ARVS & HIST-ADMIN	16.000	.000	16.000
1220 HISTORICAL PUBLICATIONS	13.500	.000	13.500
1230 ARCHIVES & RECORDS	71.760	3.000	74.760
1241 STATE HISTORIC SITES	133.000	3.000	136.000
1242 TRYON PALACE HIST SITE	51.760	.000	51.760
1243 STATE CAPITOL/VISITOR SV	10.000	.000	10.000
1245 NC MARITIME MUSEUM	18.750	.000	18.750
1250 ARCHLGY & HIST PRESERV	28.050	.000	28.050
1260 OFF OF STATE ARCHAEOLOGY	16.000	.000	16.000
1290 WESTERN OFFICE-ARVS & HI	5.000	.000	5.000
1320 MUSEUM OF ART	84.510	.000	84.510
1330 ARTS COUNCIL	24.245	.000	24.245
1340 N C SYMPHONY	8.000	.000	8.000
1410 STATE LIBRARY SERVICES	86.000	.000	86.000
1480 STATEWIDE PROG & GRANTS	2.000	1.000	3.000
1500 MUSEUM OF HISTORY	100.610	6.000	106.610
TOTAL REQUIREMENTS	704.645	16.000	720.645

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14800 CULT.RES.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPR	11.316	.000	11.316
1112 EPA-REG SALARIES-RECPT	.684	.000	.684
1141 EPA SEC/CO OF ST/AG HEAD	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	648.442	16.000	664.442
1212 SPA-REG SALARIES-RECPT	33.203	.000	33.203
1222 SPA TIME LMTD-REC	10.000	.000	10.000
TOTAL REQUIREMENTS	704.645	16.000	720.645

REQUESTED BY SBAWG AGNESS W. GUNTER

14802 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8182 TR TO SP REV FUND	1,636,559	0	1,636,559
-----			
TOTAL REQUIREMENTS			1,636,559
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,636,559	0	1,636,559
-----			
-----			

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1584 ROANOKE ISLAND COMM	1,636,559	0	1,636,559
-----			
TOTAL REQUIREMENTS	1,636,559	0	1,636,559
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,636,559	0	1,636,559
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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8182 TR TO SP REV FUND	1,636,559	0	1,636,559
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	1,636,559	0	1,636,559
-----			
TOTAL REQUIREMENTS	1,636,559	0	1,636,559
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,636,559	0	1,636,559



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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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14802 CUL.RES.-ROANOKE ISL.COMM.

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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REQUESTED BY SBAWG AGNESS W. GUNTER

18025 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	738,924	0	738,924
1461 EPA&SPA-LONGVTY PAY-APPR	4,136	0	4,136
1511 SOCIAL SEC CONTRIB-APPRO	55,361	0	55,361
1521 REG RETIRE CONTRIB-APPRO	22,516	0	22,516
1561 MED INS CONTRIB-APPRO	43,619	0	43,619
1651 COMPENSATION TO BOARD ME	1,500	0	1,500
-----			
TOTAL PERSONAL SERVICES	866,056	0	866,056
-----			
2110 LEGAL SERVICES	2,400	0	2,400
2140 SYSTEM INPLE/INTEG SERV	838,482	0	838,482
2143 LAN SUPPORT SERVICES	1,791,936	0	1,791,936
2181 WORKSHOP/CONF EXP-FOOD S	16,000	0	16,000
2184 JANITORIAL SER AGREEMENT	5,800	0	5,800
2199 MISC CONTRACTUAL SERVICE	2,453	0	2,453
2200 UTILITY/ENERGY SERVICES	10,093	0	10,093
2300 REPAIR SERVICES	1,400	0	1,400
2400 MAINTENANCE AGREEMENTS	8,998	0	8,998
2500 RENTALS/LEASES	89,479	0	89,479
2700 TRAVEL&OTHER EMPLOYEE EX	17,513	-12,100	5,413
2800 COMMUNICATION&DATA PROC	859,631	0	859,631
2900 OTHER SERVICES	9,214	0	9,214
-----			
TOTAL PURCHASED SERVICES	3,653,399	-12,100	3,641,299
-----			
3100 GENERAL ADMIN SUPPLIES	11,689	-10,000	1,689
3200 FACILITY & HARDWARE SUPP	437	0	437
3700 RESEARCH/DEVELOP&ED SUP	200	0	200
3900 OTHER MATERIALS & SUPP	800	0	800
-----			
TOTAL SUPPLIES	13,126	-10,000	3,126
-----			
4500 EQUIPMENT	8,364	-7,700	664
4700 INTANGIBLE ASSETS	6,500	-6,300	200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	14,864	-14,000	864
-----			
5800 OTHER ADMINISTRATIVE EXP	4,300	0	4,300
5900 OTHER EXPENSES	2,500	0	2,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,800	0	6,800
-----			
8102 TRANSFER TO BC28025	0	0	0
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	0	0	0
-----			
TOTAL REQUIREMENTS	4,554,245	-36,100	4,518,145
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4134 PRINT, BIND & DUPLIC SVC	2,000	0	2,000
5600 REGISTRATION FEES	35,000	0	35,000
8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL RECEIPTS	3,494,586	0	3,494,586
NET APPROPRIATION	1,059,659	-36,100	1,023,559

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	139,963	0	139,963
1461 EPA&SPA-LONGVTY PAY-APPR	2,618	0	2,618
1511 SOCIAL SEC CONTRIB-APPRO	10,913	0	10,913
1521 REG RETIRE CONTRIB-APPRO	4,321	0	4,321
1561 MED INS CONTRIB-APPRO	14,665	0	14,665
-----			
TOTAL PERSONAL SERVICES	172,480	0	172,480
-----			
2170 ADMIN SERVICES	50,000	0	50,000
2199 MISC CONTRACTUAL SERVICE	15,571	-2,000	13,571
2200 UTILITY/ENERGY SERVICES	11,506	0	11,506
2300 REPAIR SERVICES	1,700	0	1,700
2400 MAINTENANCE AGREEMENTS	1,700	0	1,700
2500 RENTALS/LEASES	41,600	0	41,600
2700 TRAVEL&OTHER EMPLOYEE EX	4,450	-2,900	1,550
2800 COMMUNICATION&DATA PROC	87,387	0	87,387
2900 OTHER SERVICES	3,200	0	3,200
-----			
TOTAL PURCHASED SERVICES	217,114	-4,900	212,214
-----			
3100 GENERAL ADMIN SUPPLIES	5,500	-4,506	994
3900 OTHER MATERIALS & SUPP	150	0	150
-----			
TOTAL SUPPLIES	5,650	-4,506	1,144
-----			
4500 EQUIPMENT	4,500	-4,000	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,500	-4,000	500
-----			
5800 OTHER ADMINISTRATIVE EXP	1,450	0	1,450
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,450	0	1,450
-----			
TOTAL REQUIREMENTS	401,194	-13,406	387,788
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	2,500	0	2,500
-----			
TOTAL RECEIPTS	2,500	0	2,500
-----			
NET APPROPRIATION	398,694	-13,406	385,288
-----			
-----			

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APPROPRIATION ADVICE (BD307)

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8102 TRANSFER TO BC28025	0	1,521,918	1,521,918
8106 TRANSFER TO BC 68025	0	725,000	725,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	0	2,246,918	2,246,918
-----			
TOTAL REQUIREMENTS	0	2,246,918	2,246,918
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	2,246,918	2,246,918
-----			
-----			



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APPROPRIATION ADVICE (BD307)

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL INTRAGOVERNMENTAL TRANSA	3,457,586	0	3,457,586
TOTAL REQUIREMENTS	3,457,586	0	3,457,586
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,457,586	0	3,457,586

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1100 ADMINISTRATION	4,554,245	-36,100	4,518,145
1200 CAMPAIGN REPORTING	401,194	-13,406	387,788
1900 RESERVES AND TRANSFERS	0	2,246,918	2,246,918
1901 HAVA MAINTENANCE OF EFFO	3,457,586	0	3,457,586
TOTAL REQUIREMENTS	8,413,025	2,197,412	10,610,437
ESTIMATED RECEIPTS			
1100 ADMINISTRATION	3,494,586	0	3,494,586
1200 CAMPAIGN REPORTING	2,500	0	2,500
TOTAL RECEIPTS	3,497,086	0	3,497,086
NET APPROPRIATION	4,915,939	2,197,412	7,113,351

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	878,887	0	878,887
1461 EPA&SPA-LONGVTY PAY-APPR	6,754	0	6,754
1511 SOCIAL SEC CONTRIB-APPRO	66,274	0	66,274
1521 REG RETIRE CONTRIB-APPRO	26,837	0	26,837
1561 MED INS CONTRIB-APPRO	58,284	0	58,284
1651 COMPENSATION TO BOARD ME	1,500	0	1,500
TOTAL PERSONAL SERVICES	1,038,536	0	1,038,536
2110 LEGAL SERVICES	2,400	0	2,400
2140 SYSTEM INPLE/INTEG SERV	838,482	0	838,482
2143 LAN SUPPORT SERVICES	1,791,936	0	1,791,936
2170 ADMIN SERVICES	50,000	0	50,000
2181 WORKSHOP/CONF EXP-FOOD S	16,000	0	16,000
2184 JANITORIAL SER AGREEMENT	5,800	0	5,800
2199 MISC CONTRACTUAL SERVICE	18,024	-2,000	16,024
2200 UTILITY/ENERGY SERVICES	21,599	0	21,599
2300 REPAIR SERVICES	3,100	0	3,100
2400 MAINTENANCE AGREEMENTS	10,698	0	10,698
2500 RENTALS/LEASES	131,079	0	131,079
2700 TRAVEL&OTHER EMPLOYEE EX	21,963	-15,000	6,963
2800 COMMUNICATION&DATA PROC	947,018	0	947,018
2900 OTHER SERVICES	12,414	0	12,414
TOTAL PURCHASED SERVICES	3,870,513	-17,000	3,853,513
3100 GENERAL ADMIN SUPPLIES	17,189	-14,506	2,683
3200 FACILITY & HARDWARE SUPP	437	0	437
3700 RESEARCH/DEVELOP&ED SUP	200	0	200
3900 OTHER MATERIALS & SUPP	950	0	950
TOTAL SUPPLIES	18,776	-14,506	4,270
4500 EQUIPMENT	12,864	-11,700	1,164
4700 INTANGIBLE ASSETS	6,500	-6,300	200
TOTAL PROPERTY, PLANT & EQUIPMT	19,364	-18,000	1,364
5800 OTHER ADMINISTRATIVE EXP	5,750	0	5,750
5900 OTHER EXPENSES	2,500	0	2,500
TOTAL OTHER EXPENSES & ADJUSTM	8,250	0	8,250
8102 TRANSFER TO BC28025	0	1,521,918	1,521,918
8106 TRANSFER TO BC 68025	0	725,000	725,000
8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
TOTAL INTRAGOVERNMENTAL TRANSA	3,457,586	2,246,918	5,704,504

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18025 ST.BD. OF ELECT.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	8,413,025	2,197,412	10,610,437
-----			
ESTIMATED RECEIPTS			
-----			
4134 PRINT, BIND & DUPLIC SVC	4,500	0	4,500
5600 REGISTRATION FEES	35,000	0	35,000
8148 INTRA CODE TRANSFER	3,457,586	0	3,457,586
-----			
TOTAL RECEIPTS	3,497,086	0	3,497,086
-----			
NET APPROPRIATION	4,915,939	2,197,412	7,113,351

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18025 ST.BD. OF ELECT.-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMINISTRATION	15.000	.000	15.000
1200 CAMPAIGN REPORTING	5.000	.000	5.000
-----			
TOTAL REQUIREMENTS	20.000	.000	20.000
-----			

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18025 ST.BD. OF ELECT.-GENERAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	20.000	.000	20.000
-----			
TOTAL REQUIREMENTS	20.000	.000	20.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

18210 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1111 EPA-REG SALARIES-APPRO	91,909	0	91,909
1211 SPA-REG SALARIES-APPRO	1,713,937	75,546	1,789,483
1321 CONTR EMPL PER IRS-APPRO	23,684	0	23,684
1461 EPA&SPA-LONGVTY PAY-APPR	51,468	0	51,468
1511 SOCIAL SEC CONTRIB-APPRO	140,169	5,780	145,949
1521 REG RETIRE CONTRIB-APPRO	56,281	4,360	60,641
1561 MED INS CONTRIB-APPRO	109,283	6,864	116,147
1631 WRKER COMP-MED PAYMENTS	3,614	0	3,614
-----			
TOTAL PERSONAL SERVICES	2,190,345	92,550	2,282,895
-----			
2110 LEGAL SERVICE-JUDG	7,000	0	7,000
2170 ADMIN SERVICES	34,504	0	34,504
2199 MISC. CONTRACT SER	15,000	-5,000	10,000
2300 REPAIR SERVICES	1,500	0	1,500
2400 MAINTENANCE AGREEMENTS	12,386	-1,000	11,386
2500 RENTALS/LEASES	38,175	-374	37,801
2700 TRAVEL&OTHER EMPLOYEE EX	53,895	0	53,895
2800 COMMUNICATIONS	129,838	-3,800	126,038
2900 OTHER SERVICES	5,066	1,800	6,866
-----			
TOTAL PURCHASED SERVICES	297,364	-8,374	288,990
-----			
3100 GENERAL ADMIN SUPPLIES	15,864	-5,900	9,964
-----			
TOTAL SUPPLIES	15,864	-5,900	9,964
-----			
4500 EQUIPMENT	10,315	12,200	22,515
4600 ART, OTHER ARTIFA & LIT	13,767	0	13,767
4700 INTANGIBLE ASSETTS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	24,582	12,200	36,782
-----			
5800 OTHER ADMINISTRATIVE EXP	3,656	0	3,656
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,656	0	3,656
-----			
TOTAL REQUIREMENTS	2,531,811	90,476	2,622,287
-----			



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OFFICE OF STATE BUDGET AND MANAGEMENT  
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18210 OFF. ADMIN. HEARINGS-GENERAL  
1100 ADMIN & OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4134 PRINT, BIND & DUPLIC SVC	65,155	0	65,155
4160 FEDERAL RECEIPTS	50,366	0	50,366
4190 OTHER SALES & SERVICES	3,500	0	3,500
4310 SALE OF PUBLICATIONS	993	0	993
-----			
TOTAL RECEIPTS	120,014	0	120,014
-----			
NET APPROPRIATION	2,411,797	90,476	2,502,273
-----			
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMIN & OPERATIONS	2,531,811	90,476	2,622,287
-----			
TOTAL REQUIREMENTS	2,531,811	90,476	2,622,287
-----			
ESTIMATED RECEIPTS			
-----			
1100 ADMIN & OPERATIONS	120,014	0	120,014
-----			
TOTAL RECEIPTS	120,014	0	120,014
-----			
NET APPROPRIATION	2,411,797	90,476	2,502,273
-----			
-----			

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18210 OFF. ADMIN.HEARINGS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	91,909	0	91,909
1211 SPA-REG SALARIES-APPRO	1,713,937	75,546	1,789,483
1321 CONTR EMPL PER IRS-APPRO	23,684	0	23,684
1461 EPA&SPA-LONGVTY PAY-APPR	51,468	0	51,468
1511 SOCIAL SEC CONTRIB-APPRO	140,169	5,780	145,949
1521 REG RETIRE CONTRIB-APPRO	56,281	4,360	60,641
1561 MED INS CONTRIB-APPRO	109,283	6,864	116,147
1631 WRKER COMP-MED PAYMENTS	3,614	0	3,614
TOTAL PERSONAL SERVICES	2,190,345	92,550	2,282,895
2110 LEGAL SERVICE-JUDG	7,000	0	7,000
2170 ADMIN SERVICES	34,504	0	34,504
2199 MISC. CONTRACT SER	15,000	-5,000	10,000
2300 REPAIR SERVICES	1,500	0	1,500
2400 MAINTENANCE AGREEMENTS	12,386	-1,000	11,386
2500 RENTALS/LEASES	38,175	-374	37,801
2700 TRAVEL&OTHER EMPLOYEE EX	53,895	0	53,895
2800 COMMUNICATIONS	129,838	-3,800	126,038
2900 OTHER SERVICES	5,066	1,800	6,866
TOTAL PURCHASED SERVICES	297,364	-8,374	288,990
3100 GENERAL ADMIN SUPPLIES	15,864	-5,900	9,964
TOTAL SUPPLIES	15,864	-5,900	9,964
4500 EQUIPMENT	10,315	12,200	22,515
4600 ART, OTHER ARTIFA & LIT	13,767	0	13,767
4700 INTANGIBLE ASSETTS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	24,582	12,200	36,782
5800 OTHER ADMINISTRATIVE EXP	3,656	0	3,656
TOTAL OTHER EXPENSES & ADJUSTM	3,656	0	3,656
TOTAL REQUIREMENTS	2,531,811	90,476	2,622,287

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4134 PRINT, BIND & DUPLIC SVC	65,155	0	65,155
4160 FEDERAL RECEIPTS	50,366	0	50,366
4190 OTHER SALES & SERVICES	3,500	0	3,500
4310 SALE OF PUBLICATIONS	993	0	993
-----			
TOTAL RECEIPTS	120,014	0	120,014
-----			
NET APPROPRIATION	2,411,797	90,476	2,502,273

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMIN & OPERATIONS	37.000	2.000	39.000
-----			
TOTAL REQUIREMENTS	37.000	2.000	39.000
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT

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18210 OFF. ADMIN. HEARINGS-GENERAL

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----			
1111 EPA-REG SALARIES-APPRO	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	36.000	2.000	38.000
-----			
TOTAL REQUIREMENTS	37.000	2.000	39.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

18300 SEND TO XPTR

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18300 RULES REVIEW COMM.-GENERAL  
1100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1211 SPA-REG SALARIES-APPRO	208,671	0	208,671
1461 EPA&SPA-LONGVTY PAY-APPR	3,311	0	3,311
1511 SOCIAL SEC CONTRIB-APPRO	16,299	0	16,299
1521 REG RETIRE CONTRIB-APPRO	6,424	0	6,424
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
1651 COMPENSATION TO BOARD ME	24,000	-2,000	22,000
-----			
TOTAL PERSONAL SERVICES	270,437	-2,000	268,437
-----			
2400 MAINTENANCE AGREEMENTS	1,260	0	1,260
2500 RENTALS/LEASES	16,250	0	16,250
2700 TRAVEL&OTHER EMPLOYEE EX	9,935	-1,185	8,750
2800 COMMUNICATION&DATA PROC	4,169	0	4,169
2900 OTHER SERVICES	550	0	550
-----			
TOTAL PURCHASED SERVICES	32,164	-1,185	30,979
-----			
3100 GENERAL ADMIN SUPPLIES	2,503	0	2,503
-----			
TOTAL SUPPLIES	2,503	0	2,503
-----			
4500 EQUIPMENT	1,500	0	1,500
4600 ART.OTHER ARTIFACTS &LIT	2,500	0	2,500
4700 INTANGIBLE ASSETS	400	0	400
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,400	0	4,400
-----			
5800 OTHER ADMINISTRATIVE EXP	550	0	550
-----			
TOTAL OTHER EXPENSES & ADJUSTM	550	0	550
-----			
8010 TRANS TO OSC-DCAP	400	0	400
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	400	0	400
-----			
TOTAL REQUIREMENTS	310,454	-3,185	307,269
-----			



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18300 RULES REVIEW COMM.-GENERAL  
1100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	310,454	-3,185	307,269
-----			
-----			

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APPROPRIATION ADVICE (BD307)  
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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMINISTRATION	310,454	-3,185	307,269
-----			
TOTAL REQUIREMENTS	310,454	-3,185	307,269
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	310,454	-3,185	307,269
-----			
-----			

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	208,671	0	208,671
1461 EPA&SPA-LONGVTY PAY-APPR	3,311	0	3,311
1511 SOCIAL SEC CONTRIB-APPRO	16,299	0	16,299
1521 REG RETIRE CONTRIB-APPRO	6,424	0	6,424
1561 MED INS CONTRIB-APPRO	11,732	0	11,732
1651 COMPENSATION TO BOARD ME	24,000	-2,000	22,000
TOTAL PERSONAL SERVICES	270,437	-2,000	268,437
2400 MAINTENANCE AGREEMENTS	1,260	0	1,260
2500 RENTALS/LEASES	16,250	0	16,250
2700 TRAVEL&OTHER EMPLOYEE EX	9,935	-1,185	8,750
2800 COMMUNICATION&DATA PROC	4,169	0	4,169
2900 OTHER SERVICES	550	0	550
TOTAL PURCHASED SERVICES	32,164	-1,185	30,979
3100 GENERAL ADMIN SUPPLIES	2,503	0	2,503
TOTAL SUPPLIES	2,503	0	2,503
4500 EQUIPMENT	1,500	0	1,500
4600 ART.OTHER ARTIFACTS &LIT	2,500	0	2,500
4700 INTANGIBLE ASSETS	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT	4,400	0	4,400
5800 OTHER ADMINISTRATIVE EXP	550	0	550
TOTAL OTHER EXPENSES & ADJUSTM	550	0	550
8010 TRANS TO OSC-DCAP	400	0	400
TOTAL INTRAGOVERNMENTAL TRANSA	400	0	400
TOTAL REQUIREMENTS	310,454	-3,185	307,269

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	310,454	-3,185	307,269

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1100 ADMINISTRATION	4.000	.000	4.000
-----			
TOTAL REQUIREMENTS	4.000	.000	4.000
-----			

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18300 RULES REVIEW COMM.-GENERAL

DESCRIPTION

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ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----  
1211 SPA-REG SALARIES-APPRO                   4.000                   .000                   4.000  
-----  
TOTAL REQUIREMENTS                   4.000                   .000                   4.000  
-----

REQUESTED BY SBAWG AGNESS W. GUNTER

23010 SEND TO XPTR

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23010 NC HOUSING FINANCE-SPECIAL  
2100 NCHFA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1112 EPA-REG SALARIES-RECPT	4,149,026	0	4,149,026
1462 LONGEVITY-RECEIPTS	32,892	0	32,892
1512 SOCIAL SEC CONTRIB-RECPT	319,917	0	319,917
1522 REG RETIRE CONTRIB-RECPT	334,972	0	334,972
1562 MEDICAL INSURANCE - REC	218,526	0	218,526
1631 WORKERS COMP	1,500	0	1,500
1651 COMP TO BOARD MEMBERS	2,520	0	2,520
-----			
TOTAL PERSONAL SERVICES	5,059,353	0	5,059,353
-----			
2110 LEGAL SERVICES	151,600	0	151,600
2120 ACCOUNTING FEES	48,000	0	48,000
2140 SYSTEMS IMPLEMENTATION	25,000	0	25,000
2170 ADMIN SERVICES	19,560	0	19,560
2199 MISC CONTRACTURAL	274,015	0	274,015
2300 REPAIRS	1,900	0	1,900
2400 MAINTENANCE AGREEMENTS	41,931	0	41,931
2500 RENTAL/LEASES	478,994	0	478,994
2700 TRAVEL/OTHER EMP EXPENSE	261,707	0	261,707
2800 COMM/DATA PRO	239,652	0	239,652
2900 OTHER SERVICES	115,425	0	115,425
-----			
TOTAL PURCHASED SERVICES	1,657,784	0	1,657,784
-----			
3100 GENERAL ADMIN SUPPLY	89,040	0	89,040
3900 OTHER MATERIAL/SUPPLIES	7,150	0	7,150
-----			
TOTAL SUPPLIES	96,190	0	96,190
-----			
4500 EQUIPMENT	85,395	0	85,395
4700 INTANGIBLE ASSETTS	46,240	0	46,240
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	131,635	0	131,635
-----			
5800 OTHER ADMIN EXPENSES	59,383	0	59,383
5900 OTHER EXPENSES	32,440	0	32,440
-----			
TOTAL OTHER EXPENSES & ADJUSTM	91,823	0	91,823
-----			
6902 SECTION 8/TENANT PAY	17,350,000	0	17,350,000
6903 SECTION 8 - VAC	50,000	0	50,000
6904 OTHER AID & GRANTS	10,000	0	10,000
6924 AID TO COUNTIES	18,432,000	0	18,432,000
6929 TRANS HOME MATCH	2,300,000	0	2,300,000
-----			
TOTAL AID & PUBLIC ASSISTANCE	38,142,000	0	38,142,000
-----			
8100 FEE TO STATE TREASURE	50,000	0	50,000



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23010 NC HOUSING FINANCE-SPECIAL  
2100 NCHFA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8110 TRANSFER TO OSC	1,000	0	1,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	51,000	0	51,000
-----			
TOTAL REQUIREMENTS	45,229,785	0	45,229,785
-----			
ESTIMATED RECEIPTS			
-----			
3110 INT/DIV ON INVESTMENTS	100,000	0	100,000
8102 TRANSFER FROM AGENCY	5,587,426	0	5,587,426
8103 STATE TAX CREDIT	2,300,000	0	2,300,000
8801 FED FUNDS TFR SEC 8	17,410,000	0	17,410,000
8802 FEDERAL FUNDS TFR/REC	19,482,359	0	19,482,359
8803 FEDERAL FUNDS TFR/REC	200,000	0	200,000
8804 FEDERAL FUNDS TFR/REC	150,000	0	150,000
-----			
TOTAL RECEIPTS	45,229,785	0	45,229,785
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 NCHFA	45,229,785	0	45,229,785
-----			
TOTAL REQUIREMENTS	45,229,785	0	45,229,785
-----			
ESTIMATED RECEIPTS			
-----			
2100 NCHFA	45,229,785	0	45,229,785
-----			
TOTAL RECEIPTS	45,229,785	0	45,229,785
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	4,149,026	0	4,149,026
1462 LONGEVITY-RECEIPTS	32,892	0	32,892
1512 SOCIAL SEC CONTRIB-RECPT	319,917	0	319,917
1522 REG RETIRE CONTRIB-RECPT	334,972	0	334,972
1562 MEDICAL INSURANCE - REC	218,526	0	218,526
1631 WORKERS COMP	1,500	0	1,500
1651 COMP TO BOARD MEMBERS	2,520	0	2,520
TOTAL PERSONAL SERVICES	5,059,353	0	5,059,353
2110 LEGAL SERVICES	151,600	0	151,600
2120 ACCOUNTING FEES	48,000	0	48,000
2140 SYSTEMS IMPLEMENTATION	25,000	0	25,000
2170 ADMIN SERVICES	19,560	0	19,560
2199 MISC CONTRACTURAL	274,015	0	274,015
2300 REPAIRS	1,900	0	1,900
2400 MAINTENANCE AGREEMENTS	41,931	0	41,931
2500 RENTAL/LEASES	478,994	0	478,994
2700 TRAVEL/OTHER EMP EXPENSE	261,707	0	261,707
2800 COMM/DATA PRO	239,652	0	239,652
2900 OTHER SERVICES	115,425	0	115,425
TOTAL PURCHASED SERVICES	1,657,784	0	1,657,784
3100 GENERAL ADMIN SUPPLY	89,040	0	89,040
3900 OTHER MATERIAL/SUPPLIES	7,150	0	7,150
TOTAL SUPPLIES	96,190	0	96,190
4500 EQUIPMENT	85,395	0	85,395
4700 INTANGIBLE ASSETTS	46,240	0	46,240
TOTAL PROPERTY, PLANT & EQUIPMT	131,635	0	131,635
5800 OTHER ADMIN EXPENSES	59,383	0	59,383
5900 OTHER EXPENSES	32,440	0	32,440
TOTAL OTHER EXPENSES & ADJUSTM	91,823	0	91,823
6902 SECTION 8/TENANT PAY	17,350,000	0	17,350,000
6903 SECTION 8 - VAC	50,000	0	50,000
6904 OTHER AID & GRANTS	10,000	0	10,000
6924 AID TO COUNTIES	18,432,000	0	18,432,000
6929 TRANS HOME MATCH	2,300,000	0	2,300,000
TOTAL AID & PUBLIC ASSISTANCE	38,142,000	0	38,142,000
8100 FEE TO STATE TREASURE	50,000	0	50,000

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8110 TRANSFER TO OSC	1,000	0	1,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	51,000	0	51,000
-----			
TOTAL REQUIREMENTS	45,229,785	0	45,229,785
-----			
ESTIMATED RECEIPTS			
-----			
3110 INT/DIV ON INVESTMENTS	100,000	0	100,000
8102 TRANSFER FROM AGENCY	5,587,426	0	5,587,426
8103 STATE TAX CREDIT	2,300,000	0	2,300,000
8801 FED FUNDS TFR SEC 8	17,410,000	0	17,410,000
8802 FEDERAL FUNDS TFR/REC	19,482,359	0	19,482,359
8803 FEDERAL FUNDS TFR/REC	200,000	0	200,000
8804 FEDERAL FUNDS TFR/REC	150,000	0	150,000
-----			
TOTAL RECEIPTS	45,229,785	0	45,229,785
-----			
CHANGE IN FUND BALANCE	0	0	0

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23010 NC HOUSING FINANCE-SPECIAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 NCHFA	98.170	.000	98.170
-----			
TOTAL REQUIREMENTS	98.170	.000	98.170
-----			

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23010 NC HOUSING FINANCE-SPECIAL

DESCRIPTION

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2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----  
1112 EPA-REG SALARIES-RECPT                    98.170                    .000                    98.170  
-----  
TOTAL REQUIREMENTS                    98.170                    .000                    98.170  
-----

REQUESTED BY SBAWG AGNESS W. GUNTER

23900 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200
-----			
TOTAL PURCHASED SERVICES	15,200	0	15,200
-----			
8125 TRF TO GEN FND NONTAX RE	19,326,764	3,572,654	22,899,418
8130 TRF TO GF 19951 DOJ	600,000	0	600,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	19,926,764	3,572,654	23,499,418
-----			
TOTAL REQUIREMENTS	19,941,964	3,572,654	23,514,618
-----			
ESTIMATED RECEIPTS			
-----			
3120 STIF INT INC-PROGRAM REV	345,694	0	345,694
4310 SALES OF NC CODE BOOKS	0	1,688,930	1,688,930
5100 COLLECTION AGENCY LICENS	271,750	972,311	1,244,061
5300 CONTINUING EDUCATION FEE	0	911,413	911,413
5500 INSURANCE REGULATORY CHA	20,094,000	0	20,094,000
-----			
TOTAL RECEIPTS	20,711,444	3,572,654	24,284,098
-----			
CHANGE IN FUND BALANCE	769,480	0	769,480
-----			
-----			



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23900 INSURANCE-SPECIAL, INTEREST  
 2001 CONSUMER PROTECTION FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	245,761	0	245,761
1462 EPA&SPA-LONGEVITL-PAY-RE	4,654	0	4,654
1512 SOCIAL SEC CONTRIB-RECPT	19,157	0	19,157
1522 REG RETIRE CONTRIB-RECPT	7,588	0	7,588
1562 MED INS CONTRIB-RECPTS	9,973	0	9,973
-----			
TOTAL PERSONAL SERVICES	287,133	0	287,133
-----			
2110 LEGAL SERVICES	182,780	0	182,780
2400 MAINTENANCE AGREEMENTS	298	0	298
2700 TRAVEL & OTHER EMP EX	3,278	0	3,278
2800 COMMUNICATION& DP EX	3,178	0	3,178
2900 OTHER SERVICES	800	0	800
-----			
TOTAL PURCHASED SERVICES	190,334	0	190,334
-----			
3100 GENERAL ADMIN EX	2,000	0	2,000
-----			
TOTAL SUPPLIES	2,000	0	2,000
-----			
4500 EQUIPMENT	4,933	0	4,933
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,933	0	4,933
-----			
5800 OTHER ADM EXPENSES	600	0	600
-----			
TOTAL OTHER EXPENSES & ADJUSTM	600	0	600
-----			
TOTAL REQUIREMENTS	485,000	0	485,000
-----			
ESTIMATED RECEIPTS			
-----			
8110 TRANSFER FROM CODE 13900	485,000	0	485,000
-----			
TOTAL RECEIPTS	485,000	0	485,000
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2140 INFORMATN TECHNOLOGY SVC	10,000	0	10,000
2170 ADMIN SERVICES	4,000	0	4,000
2184 JANITORIAL SER AGREEMENT	287	0	287
2400 MAINTENANCE AGREEMENTS	800	0	800
2500 RENTALS/LEASES	7,205	0	7,205
2800 COMMUNICATION& DP EX	28,001	0	28,001
TOTAL PURCHASED SERVICES	50,293	0	50,293
3100 GENERAL ADMIN EX	2,700	0	2,700
TOTAL SUPPLIES	2,700	0	2,700
4500 EQUIPMENT	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
5800 OTHER ADM EXPENSES	800	0	800
TOTAL OTHER EXPENSES & ADJUSTM	800	0	800
6497 RESCUE GRANTS	951,257	0	951,257
TOTAL AID & PUBLIC ASSISTANCE	951,257	0	951,257
8110 TRANSFER TO CODE 13900	11,708	0	11,708
TOTAL INTRAGOVERNMENTAL TRANSA	11,708	0	11,708
TOTAL REQUIREMENTS	1,019,758	0	1,019,758
ESTIMATED RECEIPTS			
3120 STIF INT INC-PROGRAM REV	50,000	0	50,000
5400 "DMV INSPECT FEES"	969,758	0	969,758
TOTAL RECEIPTS	1,019,758	0	1,019,758
CHANGE IN FUND BALANCE	0	0	0

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2140 INFORMATN TECHNOLOGY SVC	3,000	0	3,000
2184 JANITORIAL SER AGREEMENT	636	0	636
2500 RENTALS/LEASES	10,300	0	10,300
2800 COMMUNICATION& DP EX	11,751	0	11,751
-----			
TOTAL PURCHASED SERVICES	25,687	0	25,687
-----			
3100 GENERAL ADMIN EX	6,000	0	6,000
-----			
TOTAL SUPPLIES	6,000	0	6,000
-----			
4500 EQUIPMENT	5,000	0	5,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
-----			
5800 OTHER ADM EXPENSES	100	0	100
-----			
TOTAL OTHER EXPENSES & ADJUSTM	100	0	100
-----			
6498 FIRE GRANTS	1,779,500	0	1,779,500
-----			
TOTAL AID & PUBLIC ASSISTANCE	1,779,500	0	1,779,500
-----			
8110 TRANSFER TO CODE 13900	6,771	0	6,771
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	6,771	0	6,771
-----			
TOTAL REQUIREMENTS	1,823,058	0	1,823,058
-----			
ESTIMATED RECEIPTS			
-----			
1100 TAX REVENUES	1,712,058	0	1,712,058
3120 STIF INT INC-PROGRAM REV	111,000	0	111,000
-----			
TOTAL RECEIPTS	1,823,058	0	1,823,058
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2000 THE INS. REGULATORY FUND	19,941,964	3,572,654	23,514,618
2001 CONSUMER PROTECTION FUND	485,000	0	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	0	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	0	1,823,058
TOTAL REQUIREMENTS	23,269,780	3,572,654	26,842,434
ESTIMATED RECEIPTS			
2000 THE INS. REGULATORY FUND	20,711,444	3,572,654	24,284,098
2001 CONSUMER PROTECTION FUND	485,000	0	485,000
2123 VOLUNTEER RESCUE/EMS FUN	1,019,758	0	1,019,758
2133 VOLUNTEER FIRE DEPT. FUN	1,823,058	0	1,823,058
TOTAL RECEIPTS	24,039,260	3,572,654	27,611,914
CHANGE IN FUND BALANCE	769,480	0	769,480

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	245,761	0	245,761
1462 EPA&SPA-LONGEVITL-PAY-RE	4,654	0	4,654
1512 SOCIAL SEC CONTRIB-RECPT	19,157	0	19,157
1522 REG RETIRE CONTRIB-RECPT	7,588	0	7,588
1562 MED INS CONTRIB-RECPTS	9,973	0	9,973
TOTAL PERSONAL SERVICES	287,133	0	287,133
2110 LEGAL SERVICES	182,780	0	182,780
2140 INFORMATN TECHNOLGY SVC	13,000	0	13,000
2170 ADMIN SERVICES	4,000	0	4,000
2184 JANITORIAL SER AGREEMENT	923	0	923
2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200
2400 MAINTENANCE AGREEMENTS	1,098	0	1,098
2500 RENTALS/LEASES	17,505	0	17,505
2700 TRAVEL & OTHER EMP EX	3,278	0	3,278
2800 COMMUNICATION& DP EX	42,930	0	42,930
2900 OTHER SERVICES	800	0	800
TOTAL PURCHASED SERVICES	281,514	0	281,514
3100 GENERAL ADMIN EX	10,700	0	10,700
TOTAL SUPPLIES	10,700	0	10,700
4500 EQUIPMENT	12,933	0	12,933
TOTAL PROPERTY, PLANT & EQUIPMT	12,933	0	12,933
5800 OTHER ADM EXPENSES	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTM	1,500	0	1,500
6497 RESCUE GRANTS	951,257	0	951,257
6498 FIRE GRANTS	1,779,500	0	1,779,500
TOTAL AID & PUBLIC ASSISTANCE	2,730,757	0	2,730,757
8110 TRANSFER TO CODE 13900	18,479	0	18,479
8125 TRF TO GEN FND NONTAX RE	19,326,764	3,572,654	22,899,418
8130 TRF TO GF 19951 DOJ	600,000	0	600,000
TOTAL INTRAGOVERNMENTAL TRANSA	19,945,243	3,572,654	23,517,897
TOTAL REQUIREMENTS	23,269,780	3,572,654	26,842,434

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
1100 TAX REVENUES	1,712,058	0	1,712,058
3120 STIF INT INC-PROGRAM REV	506,694	0	506,694
4310 SALES OF NC CODE BOOKS	0	1,688,930	1,688,930
5100 COLLECTION AGENCY LICENS	271,750	972,311	1,244,061
5300 CONTINUING EDUCATION FEE	0	911,413	911,413
5400 "DMV INSPECT FEES"	969,758	0	969,758
5500 INSURANCE REGULATORY CHA	20,094,000	0	20,094,000
8110 TRANSFER FROM CODE 13900	485,000	0	485,000
-----			
TOTAL RECEIPTS	24,039,260	3,572,654	27,611,914
-----			
CHANGE IN FUND BALANCE	769,480	0	769,480

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23900 INSURANCE-SPECIAL, INTEREST

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2001 CONSUMER PROTECTION FUND	3.400	.000	3.400
-----			
TOTAL REQUIREMENTS	3.400	.000	3.400
-----			

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23900 INSURANCE-SPECIAL, INTEREST

DESCRIPTION

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REVISION

2004-05  
REVISED

REQUIREMENTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
----- 1212 SPA-REG SALARIES-RECPT	3.400	.000	3.400
----- TOTAL REQUIREMENTS	3.400	.000	3.400
-----			



REQUESTED BY SBAWG AGNESS W. GUNTER

23901 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6497 RESCUE GRANTS	632,385	0	632,385
-----			
TOTAL AID & PUBLIC ASSISTANCE	632,385	0	632,385
-----			
8110 TRANSFER TO CODE 13900	12,453	0	12,453
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	12,453	0	12,453
-----			
TOTAL REQUIREMENTS	644,838	0	644,838
-----			
ESTIMATED RECEIPTS			
-----			
5400 "DMV INSPECT FEES"	644,838	0	644,838
-----			
TOTAL RECEIPTS	644,838	0	644,838
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23901 INSURANCE-SPECIAL, NONINTEREST  
2231 CONTINUING ED PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	391,184	-391,184	0
1462 EPA&SPA-LONGEVITL-PAY-RE	2,872	-2,872	0
1512 SOCIAL SEC CONTRIB-RECPT	30,146	-30,146	0
1522 REG RETIRE CONTRIB-RECPT	19,703	-19,703	0
1562 MED INS CONTRIB-RECPTS	30,797	-30,797	0
1651 COMP-CONTINUING ED.COMM.	500	-500	0
-----			
TOTAL PERSONAL SERVICES	475,202	-475,202	0
-----			
2170 ADMIN SERVICES	24,000	-24,000	0
2300 REPAIR SERVICES	17	-17	0
2400 MAINTENANCE AGREEMENTS	1,500	-1,500	0
2500 RENTALS/LEASES	1,900	-1,900	0
2700 TRAVEL & OTHER EMP EX	32,334	-32,334	0
2800 COMMUNICATION& DP EX	220,061	-220,061	0
2900 OTHER SERVICES	1,259	-1,259	0
-----			
TOTAL PURCHASED SERVICES	281,071	-281,071	0
-----			
3100 GENERAL ADMIN EX	15,311	-15,311	0
-----			
TOTAL SUPPLIES	15,311	-15,311	0
-----			
4500 EQUIPMENT	12,100	-12,100	0
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	12,100	-12,100	0
-----			
5800 OTHER ADM EXPENSES	2,500	-2,500	0
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,500	-2,500	0
-----			
TOTAL REQUIREMENTS	786,184	-786,184	0
-----			

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23901 INSURANCE-SPECIAL, NONINTEREST  
2231 CONTINUING ED PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
5300 CONTINUING EDUCATION FEE	786,184	-786,184	0
-----			
TOTAL RECEIPTS	786,184	-786,184	0
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23901 INSURANCE-SPECIAL, NONINTEREST  
2552 HOME INSPECTOR LICENSURE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	121,628	0	121,628
1512 SOCIAL SEC CONTRIB-RECPT	9,307	0	9,307
1522 REG RETIRE CONTRIB-RECPT	3,685	0	3,685
1562 MED INS CONTRIB-RECPTS	8,799	0	8,799
1651 COMP-CONTINUING ED.COMM.	2,231	0	2,231
-----			
TOTAL PERSONAL SERVICES	145,650	0	145,650
-----			
2199 MISC CONTRACTUAL SERVICE	8,203	0	8,203
2700 TRAVEL & OTHER EMP EX	32,911	0	32,911
2800 COMMUNICATION& DP EX	6,100	0	6,100
-----			
TOTAL PURCHASED SERVICES	47,214	0	47,214
-----			
3100 GENERAL ADMIN EX	600	0	600
-----			
TOTAL SUPPLIES	600	0	600
-----			
4500 EQUIPMENT	6,099	0	6,099
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	6,099	0	6,099
-----			
5800 OTHER ADM EXPENSES	2,000	0	2,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,000	0	2,000
-----			
TOTAL REQUIREMENTS	201,563	0	201,563
-----			
ESTIMATED RECEIPTS			
-----			
5300 CONTINUING EDUCATION FEE	201,563	0	201,563
-----			
TOTAL RECEIPTS	201,563	0	201,563
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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23901 INSURANCE-SPECIAL, NONINTEREST  
 2555 MANUFACTURED BUILDING-ST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
<b>REQUIREMENTS</b>			
1212 SPA-REG SALARIES-RECPT	463,024	-463,024	0
1462 EPA&SPA-LONGEVITL-PAY-RE	6,723	-6,723	0
1512 SOCIAL SEC CONTRIB-RECPT	35,937	-35,937	0
1522 REG RETIRE CONTRIB-RECPT	23,488	-23,488	0
1562 MED INS CONTRIB-RECPTS	29,330	-29,330	0
<b>TOTAL PERSONAL SERVICES</b>	<b>558,502</b>	<b>-558,502</b>	<b>0</b>
2400 MAINTENANCE AGREEMENTS	3,750	-3,750	0
2500 RENTALS/LEASES	17,220	-17,220	0
2700 TRAVEL & OTHER EMP EX	39,714	-39,714	0
2800 COMMUNICATION& DP EX	37,226	-37,226	0
2900 OTHER SERVICES	1,100	-1,100	0
<b>TOTAL PURCHASED SERVICES</b>	<b>99,010</b>	<b>-99,010</b>	<b>0</b>
3100 GENERAL ADMIN EX	5,678	-5,678	0
<b>TOTAL SUPPLIES</b>	<b>5,678</b>	<b>-5,678</b>	<b>0</b>
5800 OTHER ADM EXPENSES	361	-361	0
<b>TOTAL OTHER EXPENSES &amp; ADJUSTM</b>	<b>361</b>	<b>-361</b>	<b>0</b>
8127 REIMBURE OPERATING EXP	11,939	-11,939	0
<b>TOTAL INTRAGOVERNMENTAL TRANSA</b>	<b>11,939</b>	<b>-11,939</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>675,490</b>	<b>-675,490</b>	<b>0</b>
<b>ESTIMATED RECEIPTS</b>			
2301 LOCAL FUNDS-NCSBCS	20,000	-20,000	0
5100 COLLECTION AGENCY LICENS	654,864	-654,864	0
8812 MOBILE HOMES MONITORING	626	-626	0
<b>TOTAL RECEIPTS</b>	<b>675,490</b>	<b>-675,490</b>	<b>0</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>

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23901 INSURANCE-SPECIAL, NONINTEREST  
 2556 MANUFACT BUILD-FEDERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	237,081	-186,746	50,335
1462 EPA&SPA-LONGEVITL-PAY-RE	3,343	-3,343	0
1512 SOCIAL SEC CONTRIB-RECPT	18,393	-14,742	3,651
1522 REG RETIRE CONTRIB-RECPT	7,285	-7,285	0
1562 MED INS CONTRIB-RECPTS	17,598	-17,422	176
-----			
TOTAL PERSONAL SERVICES	283,700	-229,538	54,162
-----			
2400 MAINTENANCE AGREEMENTS	2,250	0	2,250
2500 RENTALS/LEASES	18,568	0	18,568
2700 TRAVEL & OTHER EMP EX	33,538	-33,538	0
2800 COMMUNICATION& DP EX	23,719	-11,712	12,007
2900 OTHER SERVICES	659	0	659
-----			
TOTAL PURCHASED SERVICES	78,734	-45,250	33,484
-----			
3100 GENERAL ADMIN EX	4,225	-2,000	2,225
-----			
TOTAL SUPPLIES	4,225	-2,000	2,225
-----			
5800 OTHER ADM EXPENSES	82,054	-1,200	80,854
-----			
TOTAL OTHER EXPENSES & ADJUSTM	82,054	-1,200	80,854
-----			
TOTAL REQUIREMENTS	448,713	-277,988	170,725
-----			
ESTIMATED RECEIPTS			
-----			
8812 MOBILE HOMES MONITORING	448,713	-277,988	170,725
-----			
TOTAL RECEIPTS	448,713	-277,988	170,725
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2122 RESCUE SQUAD WORKER'S RE	644,838	0	644,838
2231 CONTINUING ED PROGRAM	786,184	-786,184	0
2552 HOME INSPECTOR LICENSURE	201,563	0	201,563
2555 MANUFACTURED BUILDING-ST	675,490	-675,490	0
2556 MANUFACT BUILD-FEDERAL	448,713	-277,988	170,725
TOTAL REQUIREMENTS	2,756,788	-1,739,662	1,017,126
ESTIMATED RECEIPTS			
2122 RESCUE SQUAD WORKER'S RE	644,838	0	644,838
2552 HOME INSPECTOR LICENSURE	201,563	0	201,563
2556 MANUFACT BUILD-FEDERAL	448,713	-277,988	170,725
TOTAL RECEIPTS	2,756,788	-1,739,662	1,017,126
CHANGE IN FUND BALANCE	0	0	0



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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,212,917	-1,040,954	171,963
1462 EPA&SPA-LONGEVITL-PAY-RE	12,938	-12,938	0
1512 SOCIAL SEC CONTRIB-RECPT	93,783	-80,825	12,958
1522 REG RETIRE CONTRIB-RECPT	54,161	-50,476	3,685
1562 MED INS CONTRIB-RECPTS	86,524	-77,549	8,975
1651 COMP-CONTINUING ED.COMM.	2,731	-500	2,231
TOTAL PERSONAL SERVICES	1,463,054	-1,263,242	199,812
2199 MISC CONTRACTUAL SERVICE	8,203	0	8,203
2400 MAINTENANCE AGREEMENTS	7,500	-5,250	2,250
2500 RENTALS/LEASES	37,688	-19,120	18,568
2700 TRAVEL & OTHER EMP EX	138,497	-105,586	32,911
2800 COMMUNICATION& DP EX	287,106	-268,999	18,107
2900 OTHER SERVICES	3,018	-2,359	659
TOTAL PURCHASED SERVICES	506,029	-425,331	80,698
3100 GENERAL ADMIN EX	25,814	-22,989	2,825
TOTAL SUPPLIES	25,814	-22,989	2,825
4500 EQUIPMENT	18,199	-12,100	6,099
TOTAL PROPERTY, PLANT & EQUIPMT	18,199	-12,100	6,099
5800 OTHER ADM EXPENSES	86,915	-4,061	82,854
TOTAL OTHER EXPENSES & ADJUSTM	86,915	-4,061	82,854
6497 RESCUE GRANTS	632,385	0	632,385
TOTAL AID & PUBLIC ASSISTANCE	632,385	0	632,385
8110 TRANSFER TO CODE 13900	12,453	0	12,453
TOTAL INTRAGOVERNMENTAL TRANSA	24,392	-11,939	12,453
TOTAL REQUIREMENTS	2,756,788	-1,739,662	1,017,126

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
5300 CONTINUING EDUCATION FEE	987,747	-786,184	201,563
5400 "DMV INSPECT FEES"	644,838	0	644,838
8812 MOBILE HOMES MONITORING	449,339	-278,614	170,725
-----			
TOTAL RECEIPTS	2,756,788	-1,739,662	1,017,126
-----			
CHANGE IN FUND BALANCE	0	0	0

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2231 CONTINUING ED PROGRAM	9.525	-9.525	.000
2552 HOME INSPECTOR LICENSURE	3.000	.000	3.000
2555 MANUFACTURED BUILDING-ST	10.000	-10.000	.000
2556 MANUFACT BUILD-FEDERAL	6.000	-4.000	2.000
-----			
TOTAL REQUIREMENTS	28.525	-23.525	5.000
-----			

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POSITION COUNTS

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23901 INSURANCE-SPECIAL, NONINTEREST

DESCRIPTION

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ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----  
1212 SPA-REG SALARIES-RECPT                    28.525                    -23.525                    5.000  
-----  
TOTAL REQUIREMENTS                            28.525                    -23.525                    5.000  
-----

REQUESTED BY SBAWG AGNESS W. GUNTER

24100 SEND TO XPTR

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24100 DOA-SPECIAL

2277 ARC-CONSOLIDATED TECHNIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	7,837	0	7,837
1512 SOCIAL SEC CONTRIB-RECPT	619	0	619
1522 REG RETIRE CONTRIB-RECPT	170	0	170
1562 MED INS CONTRIB-RECPTS	978	0	978
1572 UNEMP COMP PAYMNTS TO ES	500	0	500
1573 WORKER COMP PREMIUMS	291	0	291
-----			
TOTAL PERSONAL SERVICES	10,395	0	10,395
-----			
2700 TRAVEL&OTHER EMPLOYEE EX	8,428	0	8,428
2800 COMMUNICATION&DATA PROC	1,685	0	1,685
2900 OTHER SERVICES	245	0	245
-----			
TOTAL PURCHASED SERVICES	10,358	0	10,358
-----			
3100 GENERAL ADMIN SUPPLIES	1,500	0	1,500
-----			
TOTAL SUPPLIES	1,500	0	1,500
-----			
5600 ASSET & OTHER ADJUSTMENT	1,900	0	1,900
5900 OTHER EXPENSES	1,887	0	1,887
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,787	0	3,787
-----			
6980 OTHER GRANTS	156,855	0	156,855
-----			
TOTAL AID & PUBLIC ASSISTANCE	156,855	0	156,855
-----			
8010 DEP CARE-OPER TRANS	8	0	8
8146 RSVE UNEMP CONTR	100	0	100
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	108	0	108
-----			
TOTAL REQUIREMENTS	183,003	0	183,003
-----			

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24100 DOA-SPECIAL

2277 ARC-CONSOLIDATED TECHNIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8842 23000 ARC CTAG	183,003	0	183,003
-----			
TOTAL RECEIPTS	183,003	0	183,003
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
2313 OSP COMPUTER LAB

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	56,171	0	56,171
1512 SOCIAL SEC CONTRIB-RECPT	4,298	0	4,298
1522 REG RETIRE CONTRIB-RECPT	1,479	0	1,479
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
-----			
TOTAL PERSONAL SERVICES	64,881	0	64,881
-----			
2140 INFORMATN TECHNOLOGY SVC	2,000	0	2,000
2150 ACADEMIC SERVICES	45,000	0	45,000
2170 ADMINISTRATIVE SERVICES	15,000	0	15,000
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2300 REPAIR SERVICES	1,200	0	1,200
2400 MAINTENANCE AGREEMENTS	100	0	100
2500 RENTALS/LEASES	1,800	0	1,800
2700 TRAVEL&OTHER EMPLOYEE EX	1,820	0	1,820
2800 COMMUNICATION&DATA PROC	6,500	0	6,500
2900 OTHER SERVICES	715	0	715
-----			
TOTAL PURCHASED SERVICES	75,135	0	75,135
-----			
3100 GENERAL ADMIN SUPPLIES	5,850	0	5,850
3200 FACILITY & HARDWARE SUP	100	0	100
3700 RESEARCH/DEVELOP& ED SUP	4,000	0	4,000
3800 PURCHASES FOR RESALE	80,000	0	80,000
3900 OTHER MATERAILS & SUPPLI	1,100	0	1,100
-----			
TOTAL SUPPLIES	91,050	0	91,050
-----			
4500 EQUIPMENT	1,846	0	1,846
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,846	0	1,846
-----			
5800 OTHER ADMINISTRATIVE EXP	8,200	0	8,200
-----			
TOTAL OTHER EXPENSES & ADJUSTM	8,200	0	8,200
-----			
8146 RSVE UNEMP CONTR	200	0	200
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	200	0	200
-----			
TOTAL REQUIREMENTS	241,312	0	241,312
-----			



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24100 DOA-SPECIAL  
2313 OSP COMPUTER LAB

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4310 SALE OF PUBLICATIONS	80,000	0	80,000
5800 TUITION & FEES	161,312	0	161,312
-----			
TOTAL RECEIPTS	241,312	0	241,312
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	11,000	0	11,000
1512 SOCIAL SEC CONTRIB-RECPT	842	0	842
1522 REG RETIRE CONTRIB-RECPT	550	0	550
1562 MED INS CONTRIB-RECPTS	1,467	0	1,467
-----			
TOTAL PERSONAL SERVICES	13,859	0	13,859
-----			
2150 ACADEMIC SERVICES	45,000	0	45,000
2191 DUAL EMP PAY TO AGENCY	7,000	0	7,000
2400 MAINTENANCE AGREEMENTS	200	0	200
2500 RENTALS/LEASES	2,250	0	2,250
2700 TRAVEL&OTHER EMPLOYEE EX	3,600	0	3,600
2800 COMMUNICATION&DATA PROC	2,200	0	2,200
-----			
TOTAL PURCHASED SERVICES	60,250	0	60,250
-----			
3100 GENERAL ADMIN SUPPLIES	800	0	800
3700 RESEARCH/DEVELOP& ED SUP	10,000	0	10,000
3800 PURCHASES FOR RESALE	15,000	0	15,000
-----			
TOTAL SUPPLIES	25,800	0	25,800
-----			
4500 EQUIPMENT	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
-----			
5800 OTHER ADMINISTRATIVE EXP	300	0	300
5900 OTHER EXPENSES	591	0	591
-----			
TOTAL OTHER EXPENSES & ADJUSTM	891	0	891
-----			
8146 RSVE UNEMP CONTR	200	0	200
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	200	0	200
-----			
TOTAL REQUIREMENTS	102,000	0	102,000
-----			

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24100 DOA-SPECIAL

2314 OSP Superv. Training Pg

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4310 SALE OF PUBLICATIONS	15,000	0	15,000
5600 REGISTRATION FEES	87,000	0	87,000
-----			
TOTAL RECEIPTS	102,000	0	102,000
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2317 PERS.DEVEL.CTR.USER FEE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2500 RENTALS/LEASES	12,000	0	12,000
-----			
TOTAL PURCHASED SERVICES	12,000	0	12,000
-----			
TOTAL REQUIREMENTS	12,000	0	12,000
-----			
ESTIMATED RECEIPTS			
-----			
4410 RENTAL OF REAL PROPERTY	12,000	0	12,000
-----			
TOTAL RECEIPTS	12,000	0	12,000
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2318 Prof. Develop./Training

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2150 ACADEMIC SERVICES	4,274	0	4,274
2181 SEMINARS	1,527	0	1,527
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2500 RENTALS/LEASES	1,049	0	1,049
2700 TRAVEL&OTHER EMPLOYEE EX	2,950	0	2,950
2800 COMMUNICATION&DATA PROC	2,550	0	2,550
-----			
TOTAL PURCHASED SERVICES	13,350	0	13,350
-----			
3100 GENERAL ADMIN SUPPLIES	4,222	0	4,222
3700 RESEARCH/DEVELOP& ED SUP	2,000	0	2,000
3800 PURCHASES FOR RESALE	2,000	0	2,000
3900 OTHER MATERAILS & SUPPLI	1,600	0	1,600
-----			
TOTAL SUPPLIES	9,822	0	9,822
-----			
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	500	0	500
-----			
5800 OTHER ADMINISTRATIVE EXP	2,100	0	2,100
5900 OTHER EXPENSES	1,114	0	1,114
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,214	0	3,214
-----			
TOTAL REQUIREMENTS	26,886	0	26,886
-----			
ESTIMATED RECEIPTS			
-----			
2463 GRANTS FROM ASSOCIATIONS	3,000	0	3,000
4310 SALE OF PUBLICATIONS	2,000	0	2,000
5600 REGISTRATION FEES	21,886	0	21,886
-----			
TOTAL RECEIPTS	26,886	0	26,886
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2325 St Emp. Incentive Bonus

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	97,508	0	97,508
1512 SOCIAL SEC CONTRIB-RECPT	7,460	0	7,460
1522 REG RETIRE CONTRIB-RECPT	4,691	0	4,691
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
-----			
TOTAL PERSONAL SERVICES	115,525	0	115,525
-----			
TOTAL REQUIREMENTS	115,525	0	115,525
-----			
ESTIMATED RECEIPTS			
-----			
8101 TRSFR 14100 GENERAL FUND	73,039	0	73,039
8165 FEDERAL FUNDS FROM DOT	42,486	0	42,486
-----			
TOTAL RECEIPTS	115,525	0	115,525
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
2326 SEIBP TRAINING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
5900 OTHER EXPENSES	20,193	0	20,193
-----			
TOTAL OTHER EXPENSES & ADJUSTM	20,193	0	20,193
-----			
TOTAL REQUIREMENTS	20,193	0	20,193
-----			
ESTIMATED RECEIPTS			
-----			
8148 INTRA CODE TRSFR	20,193	0	20,193
-----			
TOTAL RECEIPTS	20,193	0	20,193
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
2327 NC FLEX PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	165,972	0	165,972
1462 EPA&SPA-LONGVTY PAY-REC	1,636	0	1,636
1512 SOCIAL SEC CONTRIB-RECPT	12,823	0	12,823
1522 REG RETIRE CONTRIB-RECPT	8,381	0	8,381
1562 MED INS CONTRIB-RECPTS	11,731	0	11,731
-----			
TOTAL PERSONAL SERVICES	200,543	0	200,543
-----			
2170 ADMINISTRATIVE SERVICES	674,773	0	674,773
2400 MAINTENANCE AGREEMENTS	200	0	200
2500 RENTALS/LEASES	1,500	0	1,500
2700 TRAVEL&OTHER EMPLOYEE EX	3,880	0	3,880
2800 COMMUNICATION&DATA PROC	800	0	800
2900 OTHER SERVICES	300	0	300
-----			
TOTAL PURCHASED SERVICES	681,453	0	681,453
-----			
3100 GENERAL ADMIN SUPPLIES	2,800	0	2,800
-----			
TOTAL SUPPLIES	2,800	0	2,800
-----			
4500 EQUIPMENT	700	0	700
4700 INTANGIBLE ASSETS	200	0	200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	900	0	900
-----			
5800 OTHER ADMINISTRATIVE EXP	400	0	400
5900 OTHER EXPENSES	1,000	0	1,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,400	0	1,400
-----			
TOTAL REQUIREMENTS	887,096	0	887,096
-----			



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24100 DOA-SPECIAL  
2327 NC FLEX PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8164 TRANS STATE CONTROLLER	887,096	0	887,096
-----			
TOTAL RECEIPTS	887,096	0	887,096
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
2466 STATE ENERGY PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	568,105	0	568,105
1322 GOVERNOR'S INITIATIVE	37,406	0	37,406
1462 EPA&SPA-LONGVTY PAY-REC	4,005	0	4,005
1512 SOCIAL SEC CONTRIB-RECPT	45,348	0	45,348
1522 REG RETIRE CONTRIB-RECPT	16,781	0	16,781
1562 MED INS CONTRIB-RECPTS	35,680	0	35,680
1573 WORKER COMP PREMIUMS	3,474	0	3,474
1651 COMPENSATION TO BOARD ME	552	0	552
-----			
TOTAL PERSONAL SERVICES	711,351	0	711,351
-----			
2170 ADMINISTRATIVE SERVICES	10,147	0	10,147
2184 JANITORIAL SER AGREEMENT	4,297	0	4,297
2199 MISC CONTRACTUAL SERVICE	145,528	0	145,528
2200 UTILITY/ENERGY SERVICES	4,819	0	4,819
2400 MAINTENANCE AGREEMENTS	232	0	232
2500 RENTALS/LEASES	60,172	0	60,172
2700 TRAVEL&OTHER EMPLOYEE EX	38,269	0	38,269
2800 COMMUNICATION&DATA PROC	111,251	0	111,251
2900 OTHER SERVICES	8,435	0	8,435
-----			
TOTAL PURCHASED SERVICES	383,150	0	383,150
-----			
3100 GENERAL ADMIN SUPPLIES	10,478	0	10,478
3900 OTHER MATERAILS & SUPPLI	339	0	339
-----			
TOTAL SUPPLIES	10,817	0	10,817
-----			
4500 EQUIPMENT	36,716	0	36,716
4700 INTANGIBLE ASSETS	1,014	0	1,014
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	37,730	0	37,730
-----			
5600 ASSET & OTHER ADJUSTMENT	111,305	0	111,305
5800 OTHER ADMINISTRATIVE EXP	45,804	0	45,804
-----			
TOTAL OTHER EXPENSES & ADJUSTM	157,109	0	157,109
-----			
6390 GRANTS TO SUBGRANTEES	2,203,722	0	2,203,722
6391 PROVIDER/GRANT MATCH	246,708	0	246,708
-----			
TOTAL AID & PUBLIC ASSISTANCE	2,450,430	0	2,450,430
-----			
8101 TRSFR-14100-GENERAL FUND	25,575	0	25,575
8140 TRANSFER BC 40001	152,943	0	152,943
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	178,518	0	178,518
-----			

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24100 DOA-SPECIAL  
2466 STATE ENERGY PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	3,929,105	0	3,929,105
-----			
ESTIMATED RECEIPTS			
-----			
2996 IN-KIND PROVIDER MATCH	246,708	0	246,708
8106 ENERGY DIVISION	2,444,490	0	2,444,490
8153 TRSFR FROM OSBM	94,688	0	94,688
8860 US DEPT. OF ENERGY	1,143,219	0	1,143,219
-----			
TOTAL RECEIPTS	3,929,105	0	3,929,105
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2467 ENERGY-STRIPPER WELL-Sp

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2170 ADMINISTRATIVE SERVICES	11,317	0	11,317
2700 TRAVEL&OTHER EMPLOYEE EX	3,729	0	3,729
2800 COMMUNICATION&DATA PROC	2,605	0	2,605
TOTAL PURCHASED SERVICES	17,651	0	17,651
5800 OTHER ADMINISTRATIVE EXP	3,227	0	3,227
TOTAL OTHER EXPENSES & ADJUSTM	3,227	0	3,227
6390 GRANTS TO SUBGRANTEES	30,627	0	30,627
TOTAL AID & PUBLIC ASSISTANCE	30,627	0	30,627
TOTAL REQUIREMENTS	51,505	0	51,505
ESTIMATED RECEIPTS			
8106 ENERGY DIVISION	48,440	0	48,440
8148 INTRA CODE TRSFR	3,065	0	3,065
TOTAL RECEIPTS	51,505	0	51,505
CHANGE IN FUND BALANCE	0	0	0

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24100 DOA-SPECIAL  
2468 ENERGY-REVOLVING LOANS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
8106 TRANS TO B/C 64110	40,780	0	40,780
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	40,780	0	40,780
-----			
TOTAL REQUIREMENTS	40,780	0	40,780
-----			
ESTIMATED RECEIPTS			
-----			
7111 LOAN COLLECTIOIN-PRINCIP	40,213	0	40,213
7112 LOAN COLLELCTION-INTERES	567	0	567
-----			
TOTAL RECEIPTS	40,780	0	40,780
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2469 DOE-SPECIAL GRANTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2800 COMMUNICATION&DATA PROC	5,000	0	5,000
-----			
TOTAL PURCHASED SERVICES	5,000	0	5,000
-----			
6390 GRANTS TO SUBGRANTEES	261,126	0	261,126
6391 PROVIDER/GRANT MATCH	163,070	0	163,070
-----			
TOTAL AID & PUBLIC ASSISTANCE	424,196	0	424,196
-----			
TOTAL REQUIREMENTS	429,196	0	429,196
-----			
ESTIMATED RECEIPTS			
-----			
2996 IN-KIND PROVIDER MATCH	163,070	0	163,070
8106 ENERGY DIVISION	36,970	0	36,970
8860 US DEPT. OF ENERGY	229,156	0	229,156
-----			
TOTAL RECEIPTS	429,196	0	429,196
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2470 ENERGY SPECIAL PROJECTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6390 GRANTS TO SUBGRANTEES	5,875	0	5,875
-----			
TOTAL AID & PUBLIC ASSISTANCE	5,875	0	5,875
-----			
TOTAL REQUIREMENTS	5,875	0	5,875
-----			
ESTIMATED RECEIPTS			
-----			
8166 FEDERAL FUNDS FROM DEHNR	5,875	0	5,875
-----			
TOTAL RECEIPTS	5,875	0	5,875
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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24100 DOA-SPECIAL  
2471 DOE-OLD GRANT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
6390 GRANTS TO SUBGRANTEES	24,768	0	24,768
-----			
TOTAL AID & PUBLIC ASSISTANCE	24,768	0	24,768
-----			
TOTAL REQUIREMENTS	24,768	0	24,768
-----			
ESTIMATED RECEIPTS			
-----			
8860 US DEPT. OF ENERGY	24,768	0	24,768
-----			
TOTAL RECEIPTS	24,768	0	24,768
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			



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24100 DOA-SPECIAL

2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	254,262	0	254,262
1462 EPA&SPA-LONGVTY PAY-REC	1,000	0	1,000
1512 SOCIAL SEC CONTRIB-RECPT	20,488	0	20,488
1522 REG RETIRE CONTRIB-RECPT	15,360	0	15,360
1562 MED INS CONTRIB-RECPTS	18,067	0	18,067
1573 WORKER COMP PREMIUMS	1,100	0	1,100
-----			
TOTAL PERSONAL SERVICES	310,277	0	310,277
-----			
2110 LEGAL SERVICES	1,400	0	1,400
2170 ADMINISTRATIVE SERVICES	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	8,500	0	8,500
2300 REPAIR SERVICES	700	0	700
2400 MAINTENANCE AGREEMENTS	1,600	0	1,600
2700 TRAVEL&OTHER EMPLOYEE EX	45,245	0	45,245
2800 COMMUNICATION&DATA PROC	12,276	0	12,276
2900 OTHER SERVICES	11,850	0	11,850
-----			
TOTAL PURCHASED SERVICES	82,571	0	82,571
-----			
3100 GENERAL ADMIN SUPPLIES	3,700	0	3,700
3700 RESEARCH/DEVELOP& ED SUP	500	0	500
-----			
TOTAL SUPPLIES	4,200	0	4,200
-----			
4500 EQUIPMENT	7,000	0	7,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	0	7,000
-----			
5600 ASSET & OTHER ADJUSTMENT	37,525	0	37,525
5800 OTHER ADMINISTRATIVE EXP	1,950	0	1,950
-----			
TOTAL OTHER EXPENSES & ADJUSTM	39,475	0	39,475
-----			
8010 DEP CARE-OPER TRANS	800	0	800
8146 RSVE UNEMP CONTR	2,000	0	2,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	2,800	0	2,800
-----			
TOTAL REQUIREMENTS	446,323	0	446,323
-----			

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24100 DOA-SPECIAL

2745 FAIR HOUSING ASSISTANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8846 14401 HUD FHAP	446,323	0	446,323
-----			
TOTAL RECEIPTS	446,323	0	446,323
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
 2763 GOV INITIATIVE-AMERICORP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	10,106	0	10,106
1322 GOVERNOR'S INITIATIVE	72,357	0	72,357
1512 SOCIAL SEC CONTRIB-RECPT	6,592	0	6,592
1522 REG RETIRE CONTRIB-RECPT	465	0	465
1573 WORKER COMP PREMIUMS	900	0	900
-----			
TOTAL PERSONAL SERVICES	90,420	0	90,420
-----			
2199 MISC CONTRACTUAL SERVICE	14,000	0	14,000
2700 TRAVEL&OTHER EMPLOYEE EX	8,840	0	8,840
2800 COMMUNICATION&DATA PROC	1,000	0	1,000
2900 OTHER SERVICES	2,728	0	2,728
-----			
TOTAL PURCHASED SERVICES	26,568	0	26,568
-----			
3100 GENERAL ADMIN SUPPLIES	1,853	0	1,853
-----			
TOTAL SUPPLIES	1,853	0	1,853
-----			
4500 EQUIPMENT	1,500	0	1,500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	0	1,500
-----			
8010 DEP CARE-OPER TRANS	122	0	122
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	122	0	122
-----			
TOTAL REQUIREMENTS	120,463	0	120,463
-----			
ESTIMATED RECEIPTS			
-----			
2462 GRANTS FROM CORPORATIONS	31,567	0	31,567
2553 GRANT FROM GOVERNORS OFF	88,896	0	88,896
-----			
TOTAL RECEIPTS	120,463	0	120,463
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL  
2764 YOUTH Legislative Assmby

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2181 SEMINARS	500	0	500
2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
2800 COMMUNICATION&DATA PROC	650	0	650
-----			
TOTAL PURCHASED SERVICES	1,650	0	1,650
-----			
3100 GENERAL ADMIN SUPPLIES	2,000	0	2,000
-----			
TOTAL SUPPLIES	2,000	0	2,000
-----			
TOTAL REQUIREMENTS	3,650	0	3,650
-----			
ESTIMATED RECEIPTS			
-----			
5600 REGISTRATION FEES	3,650	0	3,650
-----			
TOTAL RECEIPTS	3,650	0	3,650
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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24100 DOA-SPECIAL

2833 PROT&amp;ADV-DEV DISABILITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	405,500	0	405,500
1462 EPA&SPA-LONGVTY PAY-REC	7,900	0	7,900
1512 SOCIAL SEC CONTRIB-RECPT	32,143	0	32,143
1522 REG RETIRE CONTRIB-RECPT	20,670	0	20,670
1562 MED INS CONTRIB-RECPTS	31,495	0	31,495
1573 WORKER COMP PREMIUMS	3,000	0	3,000
1625 ST DISABILITY PMT	200	0	200
1651 COMPENSATION TO BOARD ME	645	0	645
-----			
TOTAL PERSONAL SERVICES	501,553	0	501,553
-----			
2110 LEGAL SERVICES	2,235	0	2,235
2140 INFORMATN TECHNOLOGY SVC	19,859	0	19,859
2170 ADMINISTRATIVE SERVICES	2,400	0	2,400
2181 SEMINARS	500	0	500
2199 MISC CONTRACTUAL SERVICE	10,000	0	10,000
2300 REPAIR SERVICES	1,500	0	1,500
2400 MAINTENANCE AGREEMENTS	9,000	0	9,000
2500 RENTALS/LEASES	24,000	0	24,000
2700 TRAVEL&OTHER EMPLOYEE EX	44,530	0	44,530
2800 COMMUNICATION&DATA PROC	26,610	0	26,610
2900 OTHER SERVICES	2,850	0	2,850
-----			
TOTAL PURCHASED SERVICES	143,484	0	143,484
-----			
3100 GENERAL ADMIN SUPPLIES	8,700	0	8,700
3700 RESEARCH/DEVELOP& ED SUP	500	0	500
3900 OTHER MATERAILS & SUPPLI	1,000	0	1,000
-----			
TOTAL SUPPLIES	10,200	0	10,200
-----			
4500 EQUIPMENT	45,800	0	45,800
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	46,300	0	46,300
-----			
5600 ASSET & OTHER ADJUSTMENT	35,437	0	35,437
5800 OTHER ADMINISTRATIVE EXP	9,700	0	9,700
5900 OTHER EXPENSES	175,138	0	175,138
-----			
TOTAL OTHER EXPENSES & ADJUSTM	220,275	0	220,275
-----			
8010 DEP CARE-OPER TRANS	82	0	82
8146 RSVE UNEMP CONTR	4,500	0	4,500
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	4,582	0	4,582
-----			
-----			

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2833 PROT&ADV-DEV DISABILITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	926,394	0	926,394
-----			
ESTIMATED RECEIPTS			
-----			
8884 93630 HHS P&A-DD	926,394	0	926,394
-----			
TOTAL RECEIPTS	926,394	0	926,394
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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24100 DOA-SPECIAL

2834 PROTECTION&amp;ADV FOR IND R

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	48,715	0	48,715
1462 EPA&SPA-LONGVTY PAY-REC	700	0	700
1512 SOCIAL SEC CONTRIB-RECPT	4,000	0	4,000
1522 REG RETIRE CONTRIB-RECPT	5,203	0	5,203
1562 MED INS CONTRIB-RECPTS	4,882	0	4,882
1572 UNEMP COMP PAYMNTS TO ES	200	0	200
1573 WORKER COMP PREMIUMS	500	0	500
1651 COMPENSATION TO BOARD ME	60	0	60
-----			
TOTAL PERSONAL SERVICES	64,260	0	64,260
-----			
2110 LEGAL SERVICES	2,000	0	2,000
2140 INFORMATN TECHNOLOGY SVC	10,000	0	10,000
2181 SEMINARS	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	3,580	0	3,580
2300 REPAIR SERVICES	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	302	0	302
2500 RENTALS/LEASES	7,350	0	7,350
2700 TRAVEL&OTHER EMPLOYEE EX	9,995	0	9,995
2800 COMMUNICATION&DATA PROC	6,850	0	6,850
2900 OTHER SERVICES	800	0	800
-----			
TOTAL PURCHASED SERVICES	42,877	0	42,877
-----			
3100 GENERAL ADMIN SUPPLIES	3,510	0	3,510
3700 RESEARCH/DEVELOP& ED SUP	50	0	50
-----			
TOTAL SUPPLIES	3,560	0	3,560
-----			
4500 EQUIPMENT	7,500	0	7,500
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	0	8,000
-----			
5600 ASSET & OTHER ADJUSTMENT	10,000	0	10,000
5800 OTHER ADMINISTRATIVE EXP	3,050	0	3,050
5900 OTHER EXPENSES	46,625	0	46,625
-----			
TOTAL OTHER EXPENSES & ADJUSTM	59,675	0	59,675
-----			
8010 DEP CARE-OPER TRANS	300	0	300
8146 RSVE UNEMP CONTR	100	0	100
8167 TRANSFER-HUMAN RESOURCES	5,000	0	5,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	5,400	0	5,400
-----			
TOTAL REQUIREMENTS	183,772	0	183,772
-----			

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24100 DOA-SPECIAL

2834 PROTECTION&ADV FOR IND R

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8883 84240 DED "PAIR"	183,772	0	183,772
-----			
TOTAL RECEIPTS	183,772	0	183,772
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			



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24100 DOA-SPECIAL  
 2835 ASSISTIVE TECH PROJECT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	71,094	0	71,094
1512 SOCIAL SEC CONTRIB-RECPT	5,440	0	5,440
1522 REG RETIRE CONTRIB-RECPT	3,742	0	3,742
1562 MED INS CONTRIB-RECPTS	5,529	0	5,529
1573 WORKER COMP PREMIUMS	250	0	250
-----			
TOTAL PERSONAL SERVICES	86,055	0	86,055
-----			
2500 RENTALS/LEASES	400	0	400
2700 TRAVEL&OTHER EMPLOYEE EX	2,575	0	2,575
2800 COMMUNICATION&DATA PROC	616	0	616
2900 OTHER SERVICES	55	0	55
-----			
TOTAL PURCHASED SERVICES	3,646	0	3,646
-----			
3100 GENERAL ADMIN SUPPLIES	50	0	50
-----			
TOTAL SUPPLIES	50	0	50
-----			
5600 ASSET & OTHER ADJUSTMENT	5,053	0	5,053
5800 OTHER ADMINISTRATIVE EXP	350	0	350
-----			
TOTAL OTHER EXPENSES & ADJUSTM	5,403	0	5,403
-----			
8010 DEP CARE-OPER TRANS	5	0	5
8146 RSVE UNEMP CONTR	100	0	100
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	105	0	105
-----			
TOTAL REQUIREMENTS	95,259	0	95,259
-----			
ESTIMATED RECEIPTS			
-----			
8352 REFUND OF PRIOR YR EXPEN	1,324	0	1,324
8884 93630 HHS P&A-DD	93,935	0	93,935
-----			
TOTAL RECEIPTS	95,259	0	95,259
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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24100 DOA-SPECIAL  
2837 P&A FOR MENTALLY ILL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	102,634	0	102,634
1462 EPA&SPA-LONGVTY PAY-REC	7,540	0	7,540
1512 SOCIAL SEC CONTRIB-RECPT	8,491	0	8,491
1522 REG RETIRE CONTRIB-RECPT	5,600	0	5,600
1562 MED INS CONTRIB-RECPTS	10,752	0	10,752
1572 UNEMP COMP PAYMNTS TO ES	1,099	0	1,099
1573 WORKER COMP PREMIUMS	2,000	0	2,000
1651 COMPENSATION TO BOARD ME	715	0	715
TOTAL PERSONAL SERVICES	138,831	0	138,831
2110 LEGAL SERVICES	1,946	0	1,946
2140 INFORMATN TECHNOLOGY SVC	20,000	0	20,000
2170 ADMINISTRATIVE SERVICES	2,000	0	2,000
2199 MISC CONTRACTUAL SERVICE	500	0	500
2300 REPAIR SERVICES	500	0	500
2400 MAINTENANCE AGREEMENTS	1,915	0	1,915
2500 RENTALS/LEASES	4,886	0	4,886
2700 TRAVEL&OTHER EMPLOYEE EX	11,335	0	11,335
2800 COMMUNICATION&DATA PROC	7,580	0	7,580
2900 OTHER SERVICES	1,410	0	1,410
TOTAL PURCHASED SERVICES	52,072	0	52,072
3100 GENERAL ADMIN SUPPLIES	3,510	0	3,510
3700 RESEARCH/DEVELOP& ED SUP	20	0	20
TOTAL SUPPLIES	3,530	0	3,530
4500 EQUIPMENT	5,200	0	5,200
4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	5,700	0	5,700
5600 ASSET & OTHER ADJUSTMENT	10,133	0	10,133
5800 OTHER ADMINISTRATIVE EXP	4,195	0	4,195
5900 OTHER EXPENSES	21,818	0	21,818
TOTAL OTHER EXPENSES & ADJUSTM	36,146	0	36,146
8010 DEP CARE-OPER TRANS	100	0	100
8146 RSVE UNEMP CONTR	100	0	100
TOTAL INTRAGOVERNMENTAL TRANSA	200	0	200
TOTAL REQUIREMENTS	236,479	0	236,479

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24100 DOA-SPECIAL  
2837 P&A FOR MENTALLY ILL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8867 93138 HHS P&A-MI	236,479	0	236,479
TOTAL RECEIPTS	236,479	0	236,479
-----			
CHANGE IN FUND BALANCE	0	0	0
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24100 DOA-SPECIAL  
2839 REHAB&EMPLOY PROT./ADVOC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	38,531	0	38,531
1512 SOCIAL SEC CONTRIB-RECPT	3,040	0	3,040
1522 REG RETIRE CONTRIB-RECPT	1,735	0	1,735
1562 MED INS CONTRIB-RECPTS	3,177	0	3,177
1573 WORKER COMP PREMIUMS	1,479	0	1,479
-----			
TOTAL PERSONAL SERVICES	47,962	0	47,962
-----			
2500 RENTALS/LEASES	2,164	0	2,164
2700 TRAVEL&OTHER EMPLOYEE EX	1,600	0	1,600
2800 COMMUNICATION&DATA PROC	1,381	0	1,381
2900 OTHER SERVICES	10	0	10
-----			
TOTAL PURCHASED SERVICES	5,155	0	5,155
-----			
3100 GENERAL ADMIN SUPPLIES	2,327	0	2,327
-----			
TOTAL SUPPLIES	2,327	0	2,327
-----			
4500 EQUIPMENT	6,200	0	6,200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	6,200	0	6,200
-----			
5600 ASSET & OTHER ADJUSTMENT	18,259	0	18,259
5800 OTHER ADMINISTRATIVE EXP	1,081	0	1,081
-----			
TOTAL OTHER EXPENSES & ADJUSTM	19,340	0	19,340
-----			
TOTAL REQUIREMENTS	80,984	0	80,984
-----			
ESTIMATED RECEIPTS			
-----			
8885 11611 DOC NC ACTS	80,984	0	80,984
-----			
TOTAL RECEIPTS	80,984	0	80,984
-----			
CHANGE IN FUND BALANCE	0	0	0
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24100 DOA-SPECIAL

2862 INDIAN HUD HOUSING ASST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	0	0	0
-----			
TOTAL PERSONAL SERVICES	0	0	0
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
CHANGE IN FUND BALANCE	0	0	0
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24100 DOA-SPECIAL  
2865 INDIAN TALENT SEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	20,750	0	20,750
1512 SOCIAL SEC CONTRIB-RECPT	1,508	0	1,508
1522 REG RETIRE CONTRIB-RECPT	629	0	629
1562 MED INS CONTRIB-RECPTS	2,444	0	2,444
-----			
TOTAL PERSONAL SERVICES	25,331	0	25,331
-----			
2400 MAINTENANCE AGREEMENTS	200	0	200
2500 RENTALS/LEASES	52	0	52
2700 TRAVEL&OTHER EMPLOYEE EX	6,120	0	6,120
2800 COMMUNICATION&DATA PROC	3,280	0	3,280
2900 OTHER SERVICES	550	0	550
-----			
TOTAL PURCHASED SERVICES	10,202	0	10,202
-----			
3100 GENERAL ADMIN SUPPLIES	1,800	0	1,800
3700 RESEARCH/DEVELOP& ED SUP	10,500	0	10,500
-----			
TOTAL SUPPLIES	12,300	0	12,300
-----			
4500 EQUIPMENT	5,200	0	5,200
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	5,200	0	5,200
-----			
5600 ASSET & OTHER ADJUSTMENT	5,000	0	5,000
5900 OTHER EXPENSES	11,647	0	11,647
-----			
TOTAL OTHER EXPENSES & ADJUSTM	16,647	0	16,647
-----			
6950 PARTICIPANT TRAVEL JTPA	23,037	0	23,037
-----			
TOTAL AID & PUBLIC ASSISTANCE	23,037	0	23,037
-----			
8010 DEP CARE-OPER TRANS	25	0	25
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	25	0	25
-----			
TOTAL REQUIREMENTS	92,742	0	92,742
-----			

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24100 DOA-SPECIAL  
2865 INDIAN TALENT SEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8873 84044 DED INDIAN TALENT	92,742	0	92,742
TOTAL RECEIPTS	92,742	0	92,742
-----			
CHANGE IN FUND BALANCE	0	0	0
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24100 DOA-SPECIAL  
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2120 FINANCIAL/AUDIT SERVICE	600	0	600
2199 MISC CONTRACTUAL SERVICE	500	0	500
2300 REPAIR SERVICES	100	0	100
2400 MAINTENANCE AGREEMENTS	1,130	0	1,130
2500 RENTALS/LEASES	476	0	476
2700 TRAVEL&OTHER EMPLOYEE EX	3,450	0	3,450
2800 COMMUNICATION&DATA PROC	6,200	0	6,200
2900 OTHER SERVICES	1,220	0	1,220
-----			
TOTAL PURCHASED SERVICES	13,676	0	13,676
-----			
3100 GENERAL ADMIN SUPPLIES	1,025	0	1,025
3200 FACILITY & HARDWARE SUP	25	0	25
3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
3700 RESEARCH/DEVELOP& ED SUP	266	0	266
-----			
TOTAL SUPPLIES	1,326	0	1,326
-----			
4500 EQUIPMENT	2,700	0	2,700
4700 INTANGIBLE ASSETS	300	0	300
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
-----			
5600 ASSET & OTHER ADJUSTMENT	69,948	0	69,948
5800 OTHER ADMINISTRATIVE EXP	256	0	256
5900 OTHER EXPENSES	393,371	0	393,371
-----			
TOTAL OTHER EXPENSES & ADJUSTM	463,575	0	463,575
-----			
6131 RENT SUPPLEMENTS-OWNER	2,513,401	0	2,513,401
-----			
TOTAL AID & PUBLIC ASSISTANCE	2,513,401	0	2,513,401
-----			
TOTAL REQUIREMENTS	2,994,978	0	2,994,978
-----			



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24100 DOA-SPECIAL  
2868 HUD SECT. 8 VOUCHER PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8871 14156 HUD SECT 8 HOUSING	2,994,978	0	2,994,978
-----			
TOTAL RECEIPTS	2,994,978	0	2,994,978
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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24100 DOA-SPECIAL  
2884 WF INV. ACT PROG.-INDIAN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	91,432	0	91,432
1422 HOLIDAY PAY	140	0	140
1462 EPA&SPA-LONGVTY PAY-REC	2,487	0	2,487
1512 SOCIAL SEC CONTRIB-RECPT	6,877	0	6,877
1522 REG RETIRE CONTRIB-RECPT	5,148	0	5,148
1562 MED INS CONTRIB-RECPTS	7,602	0	7,602
1572 UNEMP COMP PAYMNTS TO ES	3,600	0	3,600
1573 WORKER COMP PREMIUMS	1,194	0	1,194
-----			
TOTAL PERSONAL SERVICES	118,480	0	118,480
-----			
2500 RENTALS/LEASES	3,876	0	3,876
2700 TRAVEL&OTHER EMPLOYEE EX	3,276	0	3,276
2800 COMMUNICATION&DATA PROC	3,285	0	3,285
2900 OTHER SERVICES	3,572	0	3,572
-----			
TOTAL PURCHASED SERVICES	14,009	0	14,009
-----			
3100 GENERAL ADMIN SUPPLIES	735	0	735
-----			
TOTAL SUPPLIES	735	0	735
-----			
5800 OTHER ADMINISTRATIVE EXP	228	0	228
-----			
TOTAL OTHER EXPENSES & ADJUSTM	228	0	228
-----			
6870 TRAINEESHIPS	4,356	0	4,356
6950 PARTICIPANT TRAVEL JTPA	15,548	0	15,548
6961 WAGES-PARTICIPANTS	43,563	0	43,563
6962 SOC SCTY PARTICIPANTS	15,044	0	15,044
6965 STIPENDS-STUDENTS	36,315	0	36,315
-----			
TOTAL AID & PUBLIC ASSISTANCE	114,826	0	114,826
-----			
8010 DEP CARE-OPER TRANS	123	0	123
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	123	0	123
-----			
TOTAL REQUIREMENTS	248,401	0	248,401
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8879 17251 DOL-JTPA	248,401	0	248,401
-----			
TOTAL RECEIPTS	248,401	0	248,401
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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24100 DOA-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2277 ARC-CONSOLIDATED TECHNIC	183,003	0	183,003
2313 OSP COMPUTER LAB	241,312	0	241,312
2314 OSP Superv. Training Pg	102,000	0	102,000
2317 PERS.DEVEL.CTR.USER FEE	12,000	0	12,000
2318 Prof. Develop./Training	26,886	0	26,886
2325 St Emp. Incentive Bonus	115,525	0	115,525
2326 SEIBP TRAINING	20,193	0	20,193
2327 NC FLEX PROGRAM	887,096	0	887,096
2466 STATE ENERGY PROGRAM	3,929,105	0	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	0	51,505
2468 ENERGY-REVOLVING LOANS	40,780	0	40,780
2469 DOE-SPECIAL GRANTS	429,196	0	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	0	5,875
2471 DOE-OLD GRANT	24,768	0	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	0	446,323
2763 GOV INITIATIVE-AMERICORP	120,463	0	120,463
2764 YOUTH Legislative Assmby	3,650	0	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	0	926,394
2834 PROTECTION&ADV FOR IND R	183,772	0	183,772
2835 ASSISTIVE TECH PROJECT	95,259	0	95,259
2837 P&A FOR MENTALLY ILL	236,479	0	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	0	80,984
2865 INDIAN TALENT SEARCH	92,742	0	92,742
2868 HUD SECT. 8 VOUCHER PROG	2,994,978	0	2,994,978
2884 WF INV. ACT PROG.-INDIAN	248,401	0	248,401
TOTAL REQUIREMENTS	11,498,689	0	11,498,689

## ESTIMATED RECEIPTS

2277 ARC-CONSOLIDATED TECHNIC	183,003	0	183,003
2313 OSP COMPUTER LAB	241,312	0	241,312
2314 OSP Superv. Training Pg	102,000	0	102,000
2317 PERS.DEVEL.CTR.USER FEE	12,000	0	12,000
2318 Prof. Develop./Training	26,886	0	26,886
2325 St Emp. Incentive Bonus	115,525	0	115,525
2326 SEIBP TRAINING	20,193	0	20,193
2327 NC FLEX PROGRAM	887,096	0	887,096
2466 STATE ENERGY PROGRAM	3,929,105	0	3,929,105
2467 ENERGY-STRIPPER WELL-Sp	51,505	0	51,505
2468 ENERGY-REVOLVING LOANS	40,780	0	40,780
2469 DOE-SPECIAL GRANTS	429,196	0	429,196
2470 ENERGY SPECIAL PROJECTS	5,875	0	5,875
2471 DOE-OLD GRANT	24,768	0	24,768
2745 FAIR HOUSING ASSISTANCE	446,323	0	446,323
2763 GOV INITIATIVE-AMERICORP	120,463	0	120,463
2764 YOUTH Legislative Assmby	3,650	0	3,650
2833 PROT&ADV-DEV DISABILITY	926,394	0	926,394
2834 PROTECTION&ADV FOR IND R	183,772	0	183,772

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24100 DOA-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
2835 ASSISTIVE TECH PROJECT	95,259	0	95,259
2837 P&A FOR MENTALLY ILL	236,479	0	236,479
2839 REHAB&EMPLOY PROT./ADVOC	80,984	0	80,984
2865 INDIAN TALENT SEARCH	92,742	0	92,742
2868 HUD SECT. 8 VOUCHER PROG	2,994,978	0	2,994,978
2884 WF INV. ACT PROG.-INDIAN	248,401	0	248,401
-----			
TOTAL RECEIPTS	11,498,689	0	11,498,689
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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24100 DOA-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	1,949,617	0	1,949,617
1322 GOVERNOR'S INITIATIVE	109,763	0	109,763
1422 HOLIDAY PAY	140	0	140
1462 EPA&SPA-LONGVTY PAY-REC	25,268	0	25,268
1512 SOCIAL SEC CONTRIB-RECPT	159,969	0	159,969
1522 REG RETIRE CONTRIB-RECPT	90,604	0	90,604
1562 MED INS CONTRIB-RECPTS	142,603	0	142,603
1572 UNEMP COMP PAYMNTS TO ES	5,399	0	5,399
1573 WORKER COMP PREMIUMS	14,188	0	14,188
1625 ST DISABILITY PMT	200	0	200
1651 COMPENSATION TO BOARD ME	1,972	0	1,972
TOTAL PERSONAL SERVICES	2,499,723	0	2,499,723
2110 LEGAL SERVICES	7,581	0	7,581
2120 FINANCIAL/AUDIT SERVICE	600	0	600
2140 INFORMATN TECHNOLOGY SVC	51,859	0	51,859
2150 ACADEMIC SERVICES	94,274	0	94,274
2170 ADMINISTRATIVE SERVICES	716,637	0	716,637
2181 SEMINARS	3,527	0	3,527
2184 JANITORIAL SER AGREEMENT	4,297	0	4,297
2191 DUAL EMP PAY TO AGENCY	7,000	0	7,000
2199 MISC CONTRACTUAL SERVICE	184,608	0	184,608
2200 UTILITY/ENERGY SERVICES	4,819	0	4,819
2300 REPAIR SERVICES	5,000	0	5,000
2400 MAINTENANCE AGREEMENTS	14,879	0	14,879
2500 RENTALS/LEASES	121,975	0	121,975
2700 TRAVEL&OTHER EMPLOYEE EX	200,142	0	200,142
2800 COMMUNICATION&DATA PROC	202,319	0	202,319
2900 OTHER SERVICES	34,740	0	34,740
TOTAL PURCHASED SERVICES	1,654,257	0	1,654,257
3100 GENERAL ADMIN SUPPLIES	54,860	0	54,860
3200 FACILITY & HARDWARE SUP	125	0	125
3600 DRUGS/PHARMACEUTICAL SUP	10	0	10
3700 RESEARCH/DEVELOP& ED SUP	27,836	0	27,836
3800 PURCHASES FOR RESALE	97,000	0	97,000
3900 OTHER MATERAILS & SUPPLI	4,039	0	4,039
TOTAL SUPPLIES	183,870	0	183,870
4500 EQUIPMENT	121,362	0	121,362
4700 INTANGIBLE ASSETS	3,514	0	3,514
TOTAL PROPERTY, PLANT & EQUIPMT	124,876	0	124,876
5600 ASSET & OTHER ADJUSTMENT	304,560	0	304,560

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24100 DOA-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
5800 OTHER ADMINISTRATIVE EXP	80,841	0	80,841
5900 OTHER EXPENSES	673,384	0	673,384
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,058,785	0	1,058,785
-----			
6131 RENT SUPPLEMENTS-OWNER	2,513,401	0	2,513,401
6390 GRANTS TO SUBGRANTEES	2,526,118	0	2,526,118
6391 PROVIDER/GRANT MATCH	409,778	0	409,778
6870 TRAINEESHIPS	4,356	0	4,356
6950 PARTICIPANT TRAVEL JTPA	38,585	0	38,585
6961 WAGES-PARTICIPANTS	43,563	0	43,563
6962 SOC SCTY PARTICIPANTS	15,044	0	15,044
6965 STIPENDS-STUDENTS	36,315	0	36,315
6980 OTHER GRANTS	156,855	0	156,855
-----			
TOTAL AID & PUBLIC ASSISTANCE	5,744,015	0	5,744,015
-----			
8010 DEP CARE-OPER TRANS	1,565	0	1,565
8101 TRSFR-14100-GENERAL FUND	25,575	0	25,575
8106 TRANS TO B/C 64110	40,780	0	40,780
8140 TRANSFER BC 40001	152,943	0	152,943
8146 RSVE UNEMP CONTR	7,300	0	7,300
8167 TRANSFER-HUMAN RESOURCES	5,000	0	5,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	233,163	0	233,163
-----			
TOTAL REQUIREMENTS	11,498,689	0	11,498,689
-----			

## ESTIMATED RECEIPTS

2462 GRANTS FROM CORPORATIONS	31,567	0	31,567
2463 GRANTS FROM ASSOCIATIONS	3,000	0	3,000
2553 GRANT FROM GOVERNORS OFF	88,896	0	88,896
2996 IN-KIND PROVIDER MATCH	409,778	0	409,778
4310 SALE OF PUBLICATIONS	97,000	0	97,000
4410 RENTAL OF REAL PROPERTY	12,000	0	12,000
5600 REGISTRATION FEES	112,536	0	112,536
5800 TUITION & FEES	161,312	0	161,312
7111 LOAN COLLECTION-PRINCIP	40,213	0	40,213
7112 LOAN COLLELCTION-INTERES	567	0	567
8101 TRSFR 14100 GENERAL FUND	73,039	0	73,039
8106 ENERGY DIVISION	2,529,900	0	2,529,900
8148 INTRA CODE TRSFR	23,258	0	23,258
8153 TRSFR FROM OSBM	94,688	0	94,688
8164 TRANS STATE CONTROLLER	887,096	0	887,096

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24100 DOA-SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8165 FEDERAL FUNDS FROM DOT	42,486	0	42,486
8166 FEDERAL FUNDS FROM DEHNR	5,875	0	5,875
8352 REFUND OF PRIOR YR EXPEN	1,324	0	1,324
8842 23000 ARC CTAG	183,003	0	183,003
8846 14401 HUD FHAP	446,323	0	446,323
8860 US DEPT. OF ENERGY	1,397,143	0	1,397,143
8867 93138 HHS P&A-MI	236,479	0	236,479
8871 14156 HUD SECT 8 HOUSING	2,994,978	0	2,994,978
8873 84044 DED INDIAN TALENT	92,742	0	92,742
8879 17251 DOL-JTPA	248,401	0	248,401
8883 84240 DED "PAIR"	183,772	0	183,772
8884 93630 HHS P&A-DD	1,020,329	0	1,020,329
8885 11611 DOC NC ACTS	80,984	0	80,984
-----			
TOTAL RECEIPTS	11,498,689	0	11,498,689
-----			
CHANGE IN FUND BALANCE	0	0	0



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POSITION COUNTS  
SUMMARY BY FUND

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2277 ARC-CONSOLIDATED TECHNIC	1.000	.000	1.000
2313 OSP COMPUTER LAB	1.500	.000	1.500
2314 OSP Superv. Training Pg	.000	.000	.000
2325 St Emp. Incentive Bonus	2.000	.000	2.000
2327 NC FLEX PROGRAM	4.000	.000	4.000
2466 STATE ENERGY PROGRAM	34.000	.000	34.000
2745 FAIR HOUSING ASSISTANCE	4.000	.000	4.000
2763 GOV INITIATIVE-AMERICORP	.000	.000	.000
2833 PROT&ADV-DEV DISABILITY	14.890	.000	14.890
2834 PROTECTION&ADV FOR IND R	2.000	.000	2.000
2835 ASSISTIVE TECH PROJECT	2.000	.000	2.000
2837 P&A FOR MENTALLY ILL	10.500	.000	10.500
2839 REHAB&EMPLOY PROT./ADVOC	1.000	.000	1.000
2862 INDIAN HUD HOUSING ASST	7.000	.000	7.000
2865 INDIAN TALENT SEARCH	5.000	.000	5.000
2884 WF INV. ACT PROG.-INDIAN	3.250	.000	3.250
TOTAL REQUIREMENTS	92.140	.000	92.140

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

4100

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24100 DOA-SPECIAL

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----  
1212 SPA-REG SALARIES-RECPT                    92.140                    .000                    92.140  
-----  
TOTAL REQUIREMENTS                    92.140                    .000                    92.140  
-----

REQUESTED BY SBAWG AGNESS W. GUNTER

28101 SEND TO XPTR

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	249,903	0	249,903
1462 LONGEVITY PAYMENTS	2,100	0	2,100
1512 SOCIAL SEC CONTRIB-RECPT	19,434	0	19,434
1522 REG RETIRE CONTRIB-RECPT	7,617	0	7,617
1562 MED INS CONTRIB-RECPTS	20,000	0	20,000
1651 COMPENSATION TO BOARD ME	7,500	0	7,500
-----			
TOTAL PERSONAL SERVICES	306,554	0	306,554
-----			
2110 LEGAL SERVICES	7,500	0	7,500
2120 FINANCIAL & AUDIT SVCS	3,500	0	3,500
2170 ADMINISTRATIVE SVS.	5,100	0	5,100
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
2500 RENTALS/LEASES	68,958	0	68,958
2700 TRAVEL&OTHER EMPLOYEE EX	36,450	0	36,450
2800 COMMUNICATION &DATA PROC	15,900	0	15,900
2900 OTHER SERVICES	650	0	650
-----			
TOTAL PURCHASED SERVICES	140,458	0	140,458
-----			
3100 GENERAL ADMIN SUPPLIES	2,600	0	2,600
-----			
TOTAL SUPPLIES	2,600	0	2,600
-----			
5800 OTHER ADMINISTRATIVE EXP	200	0	200
5900 OTHER EXPENSES	1,500	0	1,500
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,700	0	1,700
-----			
TOTAL REQUIREMENTS	451,312	0	451,312
-----			
ESTIMATED RECEIPTS			
-----			
3110 INT/DIV ON INVESTMENTS	16,000	0	16,000
4134 PRINT, BIND & DUPLIC SVC	200	0	200
5100 DUPLICATE LICENSE	297,797	0	297,797
5300 INSTRUCTOR'S EXAM FEES	96,003	0	96,003
5400 INSPECTION/EXAM FEES	17,401	0	17,401
7990 OTHER MISC. REVENUES	6,600	0	6,600
-----			
TOTAL RECEIPTS	434,001	0	434,001
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
CHANGE IN FUND BALANCE	-17,311	0	-17,311

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

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	451,312	0	451,312
-----			
TOTAL REQUIREMENTS	451,312	0	451,312
-----			
ESTIMATED RECEIPTS			
-----			
2100 ADMINISTRATION	434,001	0	434,001
-----			
TOTAL RECEIPTS	434,001	0	434,001
-----			
CHANGE IN FUND BALANCE	-17,311	0	-17,311
-----			
-----			

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PAGE 1

28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	249,903	0	249,903
1462 LONGEVITY PAYMENTS	2,100	0	2,100
1512 SOCIAL SEC CONTRIB-RECPT	19,434	0	19,434
1522 REG RETIRE CONTRIB-RECPT	7,617	0	7,617
1562 MED INS CONTRIB-RECPTS	20,000	0	20,000
1651 COMPENSATION TO BOARD ME	7,500	0	7,500
TOTAL PERSONAL SERVICES	306,554	0	306,554
2110 LEGAL SERVICES	7,500	0	7,500
2120 FINANCIAL & AUDIT SVCS	3,500	0	3,500
2170 ADMINISTRATIVE SVS.	5,100	0	5,100
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	1,400	0	1,400
2500 RENTALS/LEASES	68,958	0	68,958
2700 TRAVEL&OTHER EMPLOYEE EX	36,450	0	36,450
2800 COMMUNICATION &DATA PROC	15,900	0	15,900
2900 OTHER SERVICES	650	0	650
TOTAL PURCHASED SERVICES	140,458	0	140,458
3100 GENERAL ADMIN SUPPLIES	2,600	0	2,600
TOTAL SUPPLIES	2,600	0	2,600
5800 OTHER ADMINISTRATIVE EXP	200	0	200
5900 OTHER EXPENSES	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTM	1,700	0	1,700
TOTAL REQUIREMENTS	451,312	0	451,312
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	16,000	0	16,000
4134 PRINT, BIND & DUPLIC SVC	200	0	200
5100 DUPLICATE LICENSE	297,797	0	297,797
5300 INSTRUCTOR'S EXAM FEES	96,003	0	96,003
5400 INSPECTION/EXAM FEES	17,401	0	17,401
7990 OTHER MISC. REVENUES	6,600	0	6,600
TOTAL RECEIPTS	434,001	0	434,001

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

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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
CHANGE IN FUND BALANCE	-17,311	0	-17,311



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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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28101 NC ST.BD. OF BARBER EXAM.

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	7.000	.000	7.000
-----			
TOTAL REQUIREMENTS	7.000	.000	7.000
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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28101 NC ST.BD. OF BARBER EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	7.000	.000	7.000
-----			
TOTAL REQUIREMENTS	7.000	.000	7.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

28102 SEND TO XPTR

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28102 NC ST.BD. OF COSMETIC ARTS  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	806,268	0	806,268
1312 SALARIES AND WAGES-TEMPO	48,000	0	48,000
1462 EPA&SPA-LONGVTY PAY-REC	8,709	0	8,709
1512 SOCIAL SEC CONTRIB-RECPT	62,448	0	62,448
1522 REG RETIRE CONTRIB-RECPT	112,833	0	112,833
1562 MED INS CONTRIB-RECPTS	72,735	0	72,735
1626 LONG TERM DISABILITY	7,040	0	7,040
1651 COMPENSATION TO BOARD ME	5,000	0	5,000
-----			
TOTAL PERSONAL SERVICES	1,123,033	0	1,123,033
-----			
2110 LEGAL SERVICES	6,300	0	6,300
2140 SYSTEM IMPL/INTEG SERV	19,950	0	19,950
2170 PROFESSIONAL TESTING SVC	127,050	0	127,050
2300 REPAIR SERVICES	1,050	0	1,050
2400 MAINTENANCE AGREEMENTS	2,468	0	2,468
2500 RENTALS/LEASES	52,800	0	52,800
2700 TRAVEL&OTHER EMPLOYEE EX	143,850	0	143,850
2800 COMMUNICATION &DATA PROC	121,380	0	121,380
2900 OTHER SERVICES	3,150	0	3,150
-----			
TOTAL PURCHASED SERVICES	477,998	0	477,998
-----			
3900 OTHER MATERIALS & SUPP	14,700	0	14,700
-----			
TOTAL SUPPLIES	14,700	0	14,700
-----			
4500 EQUIPMENT	6,825	0	6,825
4700 INTANGIBLE ASSETS	3,150	0	3,150
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	0	9,975
-----			
5100 LEGAL, LICENSE&PERMIT CST	31,500	0	31,500
5800 OTHER ADMINISTRATIVE EXP	14,070	0	14,070
-----			
TOTAL OTHER EXPENSES & ADJUSTM	45,570	0	45,570
-----			
8010 DEPENDENT CARE TRANSFER	735	0	735
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	735	0	735
-----			
TOTAL REQUIREMENTS	1,672,011	0	1,672,011
-----			

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

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28102 NC ST.BD. OF COSMETIC ARTS  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	81,022	0	81,022
4160 PROFESSIONAL SERVICES	2,100	0	2,100
5100 BSNS LICENSE FEES	1,253,596	0	1,253,596
5300 APPRENTICE REGISTRATIONS	124,600	0	124,600
5500 FINES,PENAL, ASSESS FEE	178,000	0	178,000
7990 OTHER MISCELLANEOUS REV.	21,000	0	21,000
-----			
TOTAL RECEIPTS	1,660,318	0	1,660,318
-----			
CHANGE IN FUND BALANCE	-11,693	0	-11,693
-----			
-----			

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

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	1,672,011	0	1,672,011
----- TOTAL REQUIREMENTS	1,672,011	0	1,672,011
-----			
ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	1,660,318	0	1,660,318
----- TOTAL RECEIPTS	1,660,318	0	1,660,318
-----			
CHANGE IN FUND BALANCE	-11,693	0	-11,693
-----			
-----			

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	806,268	0	806,268
1312 SALARIES AND WAGES-TEMPO	48,000	0	48,000
1462 EPA&SPA-LONGVTY PAY-REC	8,709	0	8,709
1512 SOCIAL SEC CONTRIB-RECPT	62,448	0	62,448
1522 REG RETIRE CONTRIB-RECPT	112,833	0	112,833
1562 MED INS CONTRIB-RECPTS	72,735	0	72,735
1626 LONG TERM DISABILITY	7,040	0	7,040
1651 COMPENSATION TO BOARD ME	5,000	0	5,000
TOTAL PERSONAL SERVICES	1,123,033	0	1,123,033
2110 LEGAL SERVICES	6,300	0	6,300
2140 SYSTEM IMPL/INTEG SERV	19,950	0	19,950
2170 PROFESSIONAL TESTING SVC	127,050	0	127,050
2300 REPAIR SERVICES	1,050	0	1,050
2400 MAINTENANCE AGREEMENTS	2,468	0	2,468
2500 RENTALS/LEASES	52,800	0	52,800
2700 TRAVEL&OTHER EMPLOYEE EX	143,850	0	143,850
2800 COMMUNICATION &DATA PROC	121,380	0	121,380
2900 OTHER SERVICES	3,150	0	3,150
TOTAL PURCHASED SERVICES	477,998	0	477,998
3900 OTHER MATERIALS & SUPP	14,700	0	14,700
TOTAL SUPPLIES	14,700	0	14,700
4500 EQUIPMENT	6,825	0	6,825
4700 INTANGIBLE ASSETS	3,150	0	3,150
TOTAL PROPERTY, PLANT & EQUIPMT	9,975	0	9,975
5100 LEGAL, LICENSE&PERMIT CST	31,500	0	31,500
5800 OTHER ADMINISTRATIVE EXP	14,070	0	14,070
TOTAL OTHER EXPENSES & ADJUSTM	45,570	0	45,570
8010 DEPENDENT CARE TRANSFER	735	0	735
TOTAL INTRAGOVERNMENTAL TRANSA	735	0	735
TOTAL REQUIREMENTS	1,672,011	0	1,672,011

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

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28102 NC ST.BD. OF COSMETIC ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	81,022	0	81,022
4160 PROFESSIONAL SERVICES	2,100	0	2,100
5100 BSNS LICENSE FEES	1,253,596	0	1,253,596
5300 APPRENTICE REGISTRATIONS	124,600	0	124,600
5500 FINES,PENAL, ASSESS FEE	178,000	0	178,000
7990 OTHER MISCELLANEOUS REV.	21,000	0	21,000
-----			
TOTAL RECEIPTS	1,660,318	0	1,660,318
-----			
CHANGE IN FUND BALANCE	-11,693	0	-11,693



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

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28102 NC ST.BD. OF COSMETIC ARTS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	28.000	.000	28.000
-----			
TOTAL REQUIREMENTS	28.000	.000	28.000
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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28102 NC ST.BD. OF COSMETIC ARTS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	28.000	.000	28.000
-----			
TOTAL REQUIREMENTS	28.000	.000	28.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

28103 SEND TO XPTR

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28103 NC ST.BD OF OPTICIANS  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	66,114	0	66,114
1322 CONTR EMPL PER IRS-RECPT	9,600	0	9,600
1462 EPA&SPA-LONGVTY PAY-REC	1,325	0	1,325
1512 SOCIAL SEC CONTRIB-RECPT	5,894	0	5,894
1522 REG RETIRE CONTRIB-RECPT	2,048	0	2,048
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1651 COMPENSATION TO BOARD ME	7,000	0	7,000
-----			
TOTAL PERSONAL SERVICES	97,847	0	97,847
-----			
2110 LEGAL SERVICES	10,000	0	10,000
2120 FINAN/AUDIT SERVICES	1,900	0	1,900
2170 ADMINISTRATIVE SERVICES	600	0	600
2186 INFO/INVESTIGATIVE SER	100	0	100
2300 REPAIR SERVICES	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	400	0	400
2500 RENTALS/LEASES	12,730	0	12,730
2700 TRAVEL&OTHER EMPLOYEE EX	20,200	0	20,200
2800 COMMUNICATION &DATA PROC	12,500	0	12,500
2900 OTHER SERVICES	5,830	0	5,830
-----			
TOTAL PURCHASED SERVICES	65,260	0	65,260
-----			
3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
-----			
TOTAL SUPPLIES	3,500	0	3,500
-----			
4500 EQUIPMENT	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
-----			
5600 ASSET & OTHER ADJUSTMENT	10	0	10
5800 OTHER ADMINISTRATIVE EXP	750	0	750
-----			
TOTAL OTHER EXPENSES & ADJUSTM	760	0	760
-----			
8010 DEPENDENT CARE OP.TRANS	100	0	100
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	100	0	100
-----			
TOTAL REQUIREMENTS	168,467	0	168,467
-----			

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

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28103 NC ST.BD OF OPTICIANS  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	12,800	0	12,800
4190 OTHER SALES & SERVICES	300	0	300
4310 SALE OF PUBLICATIONS	200	0	200
5100 LICENSE RENEWALS	98,225	0	98,225
5300 EXAMINATION FEES	23,500	0	23,500
5500 FINES, PENAL, ASSESS FEE	2,000	0	2,000
5900 OTHER EXPENSES	4,500	0	4,500
-----			
TOTAL RECEIPTS	141,525	0	141,525
-----			
CHANGE IN FUND BALANCE	-26,942	0	-26,942
-----			

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

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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	168,467	0	168,467
-----			
TOTAL REQUIREMENTS	168,467	0	168,467
-----			
ESTIMATED RECEIPTS			
-----			
2100 ADMINISTRATION	141,525	0	141,525
-----			
TOTAL RECEIPTS	141,525	0	141,525
-----			
CHANGE IN FUND BALANCE	-26,942	0	-26,942
-----			
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	66,114	0	66,114
1322 CONTR EMPL PER IRS-RECPT	9,600	0	9,600
1462 EPA&SPA-LONGVTY PAY-REC	1,325	0	1,325
1512 SOCIAL SEC CONTRIB-RECPT	5,894	0	5,894
1522 REG RETIRE CONTRIB-RECPT	2,048	0	2,048
1562 MED INS CONTRIB-RECPTS	5,866	0	5,866
1651 COMPENSATION TO BOARD ME	7,000	0	7,000
TOTAL PERSONAL SERVICES	97,847	0	97,847
2110 LEGAL SERVICES	10,000	0	10,000
2120 FINAN/AUDIT SERVICES	1,900	0	1,900
2170 ADMINISTRATIVE SERVICES	600	0	600
2186 INFO/INVESTIGATIVE SER	100	0	100
2300 REPAIR SERVICES	1,000	0	1,000
2400 MAINTENANCE AGREEMENTS	400	0	400
2500 RENTALS/LEASES	12,730	0	12,730
2700 TRAVEL&OTHER EMPLOYEE EX	20,200	0	20,200
2800 COMMUNICATION &DATA PROC	12,500	0	12,500
2900 OTHER SERVICES	5,830	0	5,830
TOTAL PURCHASED SERVICES	65,260	0	65,260
3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
5600 ASSET & OTHER ADJUSTMENT	10	0	10
5800 OTHER ADMINISTRATIVE EXP	750	0	750
TOTAL OTHER EXPENSES & ADJUSTM	760	0	760
8010 DEPENDENT CARE OP.TRANS	100	0	100
TOTAL INTRAGOVERNMENTAL TRANSA	100	0	100
TOTAL REQUIREMENTS	168,467	0	168,467

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
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28103 NC ST.BD OF OPTICIANS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	12,800	0	12,800
4190 OTHER SALES & SERVICES	300	0	300
4310 SALE OF PUBLICATIONS	200	0	200
5100 LICENSE RENEWALS	98,225	0	98,225
5300 EXAMINATION FEES	23,500	0	23,500
5500 FINES,PENAL, ASSESS FEE	2,000	0	2,000
5900 OTHER EXPENSES	4,500	0	4,500
-----			
TOTAL RECEIPTS	141,525	0	141,525
-----			
CHANGE IN FUND BALANCE	-26,942	0	-26,942



BI233

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

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28103 NC ST.BD OF OPTICIANS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	2.000	.000	2.000
-----			
TOTAL REQUIREMENTS	2.000	.000	2.000
-----			

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

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28103 NC ST.BD OF OPTICIANS

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	2.000	.000	2.000
-----			
TOTAL REQUIREMENTS	2.000	.000	2.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

28104 SEND TO XPTR

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28104 NC PSYCHOLOGY BOARD  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1112 EPA-REG SALARIES-RECPT	221,512	0	221,512
1312 REG(N S) TEMP WAGES-RECP	6,183	0	6,183
1462 EPA&SPA-LONGVTY PAY-REC	6,424	0	6,424
1512 SOCIAL SEC CONTRIB-RECPT	17,438	0	17,438
1522 REG RETIRE CONTRIB-RECPT	6,907	0	6,907
1562 MED INS CONTRIB-RECPTS	15,045	0	15,045
1651 COMPENSATION TO BOARD ME	4,400	0	4,400
-----			
TOTAL PERSONAL SERVICES	277,909	0	277,909
-----			
2110 LEGAL SERVICES	64,000	0	64,000
2120 FINAN/AUDIT SERVICES	1,400	0	1,400
2140 SYSTEM IMPL/INTEG SERV	2,000	0	2,000
2170 ADMIN SERVICES	67,250	0	67,250
2184 JANITORIAL SER AGREEMENT	1,300	0	1,300
2192 HONORAIUMS	200	0	200
2199 MISC. CONTRACTED SERVICE	4,464	0	4,464
2200 UTILITY/ENERGY SERVICES	2,400	0	2,400
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	800	0	800
2500 RENTALS/LEASES	27,500	0	27,500
2700 TRAVEL&OTHER EMPLOYEE EX	33,769	0	33,769
2800 COMMUNICATION&DATA PROC	25,930	0	25,930
2900 OTHER SERVICES	5,600	0	5,600
-----			
TOTAL PURCHASED SERVICES	236,813	0	236,813
-----			
3100 GENERAL ADMIN SUPPLIES	2,550	0	2,550
3200 FACILITY & HARDWARE SUPP	100	0	100
3900 OTHER MATERIALS & SUPPLI	100	0	100
-----			
TOTAL SUPPLIES	2,750	0	2,750
-----			
5800 OTHER ADMINISTRATIVE EXP	3,600	0	3,600
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,600	0	3,600
-----			
8010 DEPENDENT CARE-OP TRNF	402	0	402
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	402	0	402
-----			
TOTAL REQUIREMENTS	521,474	0	521,474
-----			

BI233

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

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28104 NC PSYCHOLOGY BOARD  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	70,000	0	70,000
4134 PRINT,BIND&DUPLIC SVC	151	0	151
4190 OTHER SALES & SERVICES	13,556	0	13,556
4310 SALE OF PUBLICATIONS	400	0	400
5100 APPLICATION FEES	684,420	0	684,420
5300 CERTIFICATION FEES	72,750	0	72,750
5500 FINES,PENAL, ASSESS FEE	10,000	0	10,000
5900 OTHER LIC,FEES/PERMITS	18,803	0	18,803
-----			
TOTAL RECEIPTS	870,080	0	870,080
-----			
CHANGE IN FUND BALANCE	348,606	0	348,606
-----			

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

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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	521,474	0	521,474
-----			
TOTAL REQUIREMENTS	521,474	0	521,474
-----			
ESTIMATED RECEIPTS			
-----			
2100 ADMINISTRATION	870,080	0	870,080
-----			
TOTAL RECEIPTS	870,080	0	870,080
-----			
CHANGE IN FUND BALANCE	348,606	0	348,606
-----			
-----			

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PAGE 1

28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	221,512	0	221,512
1312 REG(N S) TEMP WAGES-RECP	6,183	0	6,183
1462 EPA&SPA-LONGVTY PAY-REC	6,424	0	6,424
1512 SOCIAL SEC CONTRIB-RECPT	17,438	0	17,438
1522 REG RETIRE CONTRIB-RECPT	6,907	0	6,907
1562 MED INS CONTRIB-RECPTS	15,045	0	15,045
1651 COMPENSATION TO BOARD ME	4,400	0	4,400
TOTAL PERSONAL SERVICES	277,909	0	277,909
2110 LEGAL SERVICES	64,000	0	64,000
2120 FINAN/AUDIT SERVICES	1,400	0	1,400
2140 SYSTEM IMPL/INTEG SERV	2,000	0	2,000
2170 ADMIN SERVICES	67,250	0	67,250
2184 JANITORIAL SER AGREEMENT	1,300	0	1,300
2192 HONORAIUMS	200	0	200
2199 MISC. CONTRACTED SERVICE	4,464	0	4,464
2200 UTILITY/ENERGY SERVICES	2,400	0	2,400
2300 REPAIR SERVICES	200	0	200
2400 MAINTENANCE AGREEMENTS	800	0	800
2500 RENTALS/LEASES	27,500	0	27,500
2700 TRAVEL&OTHER EMPLOYEE EX	33,769	0	33,769
2800 COMMUNICATION&DATA PROC	25,930	0	25,930
2900 OTHER SERVICES	5,600	0	5,600
TOTAL PURCHASED SERVICES	236,813	0	236,813
3100 GENERAL ADMIN SUPPLIES	2,550	0	2,550
3200 FACILITY & HARDWARE SUPP	100	0	100
3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	2,750	0	2,750
5800 OTHER ADMINISTRATIVE EXP	3,600	0	3,600
TOTAL OTHER EXPENSES & ADJUSTM	3,600	0	3,600
8010 DEPENDENT CARE-OP TRNF	402	0	402
TOTAL INTRAGOVERNMENTAL TRANSA	402	0	402
TOTAL REQUIREMENTS	521,474	0	521,474

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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28104 NC PSYCHOLOGY BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	70,000	0	70,000
4134 PRINT,BIND&DUPLIC SVC	151	0	151
4190 OTHER SALES & SERVICES	13,556	0	13,556
4310 SALE OF PUBLICATIONS	400	0	400
5100 APPLICATION FEES	684,420	0	684,420
5300 CERTIFICATION FEES	72,750	0	72,750
5500 FINES,PENAL, ASSESS FEE	10,000	0	10,000
5900 OTHER LIC,FEES/PERMITS	18,803	0	18,803
-----			
TOTAL RECEIPTS	870,080	0	870,080
-----			
CHANGE IN FUND BALANCE	348,606	0	348,606



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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	5.000	.000	5.000
-----			
TOTAL REQUIREMENTS	5.000	.000	5.000
-----			

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APPROPRIATION ADVICE (BD307)  
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28104 NC PSYCHOLOGY BOARD

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1112 EPA-REG SALARIES-RECPT	5.000	.000	5.000
-----			
TOTAL REQUIREMENTS	5.000	.000	5.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

28106 SEND TO XPTR

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28106 AUCTIONEER LICENSING BOARD  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1112 EPA-REG SALARIES-RECPT	147,895	0	147,895
1312 REG(N S) TEMP WAGES-RECP	45,490	0	45,490
1462 EPA&SPA-LONGVTY PAY-REC	2,000	0	2,000
1512 SOCIAL SEC CONTRIB-RECPT	13,097	0	13,097
1522 REG RETIRE CONTRIB-RECPT	14,985	0	14,985
1562 MED INS CONTRIB-RECPTS	12,900	0	12,900
1651 COMPENSATION TO BOARD ME	18,500	0	18,500
-----			
TOTAL PERSONAL SERVICES	254,867	0	254,867
-----			
2110 LEGAL SERVICES	34,000	0	34,000
2120 FINANCIAL/AUDIT SERVICES	2,000	0	2,000
2140 OTHER INFO. TECH SVCS.	7,000	0	7,000
2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
2200 UTILITY/ENERGY SERVICES	1,600	0	1,600
2400 MAINTENANCE AGREEMENTS	250	0	250
2500 RENTALS/LEASES	43,625	0	43,625
2700 TRAVEL&OTHER EMPLOYEE EX	32,900	0	32,900
2800 COMMUNICATION &DATA PROC	19,000	0	19,000
-----			
TOTAL PURCHASED SERVICES	190,375	0	190,375
-----			
3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
-----			
TOTAL SUPPLIES	3,500	0	3,500
-----			
4500 EQUIPMENT	4,000	0	4,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	0	4,000
-----			
5100 LEGAL, LICENSE&PERMIT CST	500	0	500
5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500
5900 OTHER EXPENSES	4,000	0	4,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	6,000	0	6,000
-----			
8030 FINE/PENAL/FORFEIT. TRAN	6,000	0	6,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	6,000	0	6,000
-----			
TOTAL REQUIREMENTS	464,742	0	464,742
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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28106 AUCTIONEER LICENSING BOARD  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
3110 INT/DIV ON INVESTMENTS	20,516	0	20,516
5100 AUCTIONEER LICENSES	395,493	0	395,493
5300 APPRENTICE LICENSES	10,100	0	10,100
5500 FINES, PENAL, ASSESS FEE	6,000	0	6,000
5900 OTHER LIC,FEES/PERMITS	30,817	0	30,817
7990 OTHER MISC. REVENUES	500	0	500
8102 RECOVERY FUND	30,000	0	30,000
-----			
TOTAL RECEIPTS	493,426	0	493,426
-----			
CHANGE IN FUND BALANCE	28,684	0	28,684
-----			

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	464,742	0	464,742
-----			
TOTAL REQUIREMENTS	464,742	0	464,742
-----			
ESTIMATED RECEIPTS			
-----			
2100 ADMINISTRATION	493,426	0	493,426
-----			
TOTAL RECEIPTS	493,426	0	493,426
-----			
CHANGE IN FUND BALANCE	28,684	0	28,684
-----			
-----			

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## 28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1112 EPA-REG SALARIES-RECPT	147,895	0	147,895
1312 REG(N S) TEMP WAGES-RECP	45,490	0	45,490
1462 EPA&SPA-LONGVTY PAY-REC	2,000	0	2,000
1512 SOCIAL SEC CONTRIB-RECPT	13,097	0	13,097
1522 REG RETIRE CONTRIB-RECPT	14,985	0	14,985
1562 MED INS CONTRIB-RECPTS	12,900	0	12,900
1651 COMPENSATION TO BOARD ME	18,500	0	18,500
TOTAL PERSONAL SERVICES	254,867	0	254,867
2110 LEGAL SERVICES	34,000	0	34,000
2120 FINANCIAL/AUDIT SERVICES	2,000	0	2,000
2140 OTHER INFO. TECH SVCS.	7,000	0	7,000
2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
2200 UTILITY/ENERGY SERVICES	1,600	0	1,600
2400 MAINTENANCE AGREEMENTS	250	0	250
2500 RENTALS/LEASES	43,625	0	43,625
2700 TRAVEL&OTHER EMPLOYEE EX	32,900	0	32,900
2800 COMMUNICATION &DATA PROC	19,000	0	19,000
TOTAL PURCHASED SERVICES	190,375	0	190,375
3100 GENERAL ADMIN SUPPLIES	3,500	0	3,500
TOTAL SUPPLIES	3,500	0	3,500
4500 EQUIPMENT	4,000	0	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	0	4,000
5100 LEGAL, LICENSE&PERMIT CST	500	0	500
5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500
5900 OTHER EXPENSES	4,000	0	4,000
TOTAL OTHER EXPENSES & ADJUSTM	6,000	0	6,000
8030 FINE/PENAL/FORFEIT. TRAN	6,000	0	6,000
TOTAL INTRAGOVERNMENTAL TRANSA	6,000	0	6,000
TOTAL REQUIREMENTS	464,742	0	464,742

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28106 AUCTIONEER LICENSING BOARD

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
3110 INT/DIV ON INVESTMENTS	20,516	0	20,516
5100 AUCTIONEER LICENSES	395,493	0	395,493
5300 APPRENTICE LICENSES	10,100	0	10,100
5500 FINES, PENAL, ASSESS FEE	6,000	0	6,000
5900 OTHER LIC,FEES/PERMITS	30,817	0	30,817
7990 OTHER MISC. REVENUES	500	0	500
8102 RECOVERY FUND	30,000	0	30,000
-----			
TOTAL RECEIPTS	493,426	0	493,426
-----			
CHANGE IN FUND BALANCE	28,684	0	28,684



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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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28106 AUCTIONEER LICENSING BOARD

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	4.500	.000	4.500
-----			
TOTAL REQUIREMENTS	4.500	.000	4.500
-----			

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

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28106 AUCTIONEER LICENSING BOARD

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1112 EPA-REG SALARIES-RECPT	4.000	.000	4.000
1312 REG(N S) TEMP WAGES-RECP	.500	.000	.500
-----			
TOTAL REQUIREMENTS	4.500	.000	4.500
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

28107 SEND TO XPTR

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BUDGET PREPARATION SYSTEM  
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28107 NC ST.BD. OF ELECTROL. EXAM.  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2110 LEGAL SERVICES	1,000	0	1,000
2120 FINANCIAL/AUDIT SVC	1,900	0	1,900
2170 ADMIN SERVICES	13,900	0	13,900
2500 RENTALS/LEASES	3,300	0	3,300
2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
2800 COMMUNICATION&DATA PROC	2,100	0	2,100
-----			
TOTAL PURCHASED SERVICES	22,700	0	22,700
-----			
3100 GENERAL ADMIN SUPPLIES	200	0	200
-----			
TOTAL SUPPLIES	200	0	200
-----			
TOTAL REQUIREMENTS	22,900	0	22,900
-----			
ESTIMATED RECEIPTS			
-----			
5100 BSNS LICENSE FEES	14,650	0	14,650
5900 OTHER LIC, FEES/PERMITS	8,250	0	8,250
-----			
TOTAL RECEIPTS	22,900	0	22,900
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	22,900	0	22,900
-----			
TOTAL REQUIREMENTS	22,900	0	22,900
-----			
ESTIMATED RECEIPTS			
-----			
2100 ADMINISTRATION	22,900	0	22,900
-----			
TOTAL RECEIPTS	22,900	0	22,900
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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APPROPRIATION ADVICE (BD307)  
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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2110 LEGAL SERVICES	1,000	0	1,000
2120 FINANCIAL/AUDIT SVC	1,900	0	1,900
2170 ADMIN SERVICES	13,900	0	13,900
2500 RENTALS/LEASES	3,300	0	3,300
2700 TRAVEL&OTHER EMPLOYEE EX	500	0	500
2800 COMMUNICATION&DATA PROC	2,100	0	2,100
TOTAL PURCHASED SERVICES	22,700	0	22,700
3100 GENERAL ADMIN SUPPLIES	200	0	200
TOTAL SUPPLIES	200	0	200
TOTAL REQUIREMENTS	22,900	0	22,900
ESTIMATED RECEIPTS			
5100 BSNS LICENSE FEES	14,650	0	14,650
5900 OTHER LIC, FEES/PERMITS	8,250	0	8,250
TOTAL RECEIPTS	22,900	0	22,900
CHANGE IN FUND BALANCE	0	0	0

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----

TOTAL REQUIREMENTS

.000

.000

.000

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28107 NC ST.BD. OF ELECTROL. EXAM.

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----

TOTAL REQUIREMENTS

.000

.000

.000

-----



REQUESTED BY SBAWG AGNESS W. GUNTER

28410 SEND TO XPTR

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28410 MAJOR MEDICAL- SPECIAL  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 EPA-REG SALARIES-RECEIP	944,475	0	944,475
1312 REG(N S) TEMP WAGES-RECP	11,000	0	11,000
1462 EPA&SPA-LONGVTY PAY-REC	13,465	0	13,465
1512 SOCIAL SEC CONTRIB-RECPT	70,006	0	70,006
1522 REG RETIRE CONTRIB-RECPT	29,026	0	29,026
1562 MED INS CONTRIB-RECPTS	52,794	0	52,794
1651 COMPENSATION TO BOARD ME	8,000	0	8,000
-----			
TOTAL PERSONAL SERVICES	1,128,766	0	1,128,766
-----			
2110 LEGAL SERVICES	150,900	0	150,900
2120 FINAN/AUDIT SERVICES	575,000	0	575,000
2170 ADMIN SERVICES	43,020,427	0	43,020,427
2400 MAINTENANCE AGREEMENTS	8,300	0	8,300
2500 RENTALS/LEASES	45,448	0	45,448
2700 TRAVEL&OTHER EMPLOYEE EX	22,405	0	22,405
2800 COMMUNICATION&DATA PROC	390,000	0	390,000
-----			
TOTAL PURCHASED SERVICES	44,212,480	0	44,212,480
-----			
3100 GENERAL ADMIN SUPPLIES	18,600	0	18,600
3900 OTHER MATERIALS & SUPP	50,000	0	50,000
-----			
TOTAL SUPPLIES	68,600	0	68,600
-----			
4500 EQUIPMENT	19,500	0	19,500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	19,500	0	19,500
-----			
5800 OTHER ADMIN EXPENSES	2,000	0	2,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,000	0	2,000
-----			
TOTAL REQUIREMENTS	45,431,346	0	45,431,346
-----			

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28410 MAJOR MEDICAL- SPECIAL  
2100 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8110 TRF PUB EMP HLTH BEN FUN	45,431,346	0	45,431,346
TOTAL RECEIPTS	45,431,346	0	45,431,346
CHANGE IN FUND BALANCE	0	0	0

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
----- 2100 ADMINISTRATION	45,431,346	0	45,431,346
----- TOTAL REQUIREMENTS	45,431,346	0	45,431,346
-----			
ESTIMATED RECEIPTS			
----- 2100 ADMINISTRATION	45,431,346	0	45,431,346
----- TOTAL RECEIPTS	45,431,346	0	45,431,346
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 EPA-REG SALARIES-RECEIP	944,475	0	944,475
1312 REG(N S) TEMP WAGES-RECP	11,000	0	11,000
1462 EPA&SPA-LONGVTY PAY-REC	13,465	0	13,465
1512 SOCIAL SEC CONTRIB-RECPT	70,006	0	70,006
1522 REG RETIRE CONTRIB-RECPT	29,026	0	29,026
1562 MED INS CONTRIB-RECPTS	52,794	0	52,794
1651 COMPENSATION TO BOARD ME	8,000	0	8,000
TOTAL PERSONAL SERVICES	1,128,766	0	1,128,766
2110 LEGAL SERVICES	150,900	0	150,900
2120 FINAN/AUDIT SERVICES	575,000	0	575,000
2170 ADMIN SERVICES	43,020,427	0	43,020,427
2400 MAINTENANCE AGREEMENTS	8,300	0	8,300
2500 RENTALS/LEASES	45,448	0	45,448
2700 TRAVEL&OTHER EMPLOYEE EX	22,405	0	22,405
2800 COMMUNICATION&DATA PROC	390,000	0	390,000
TOTAL PURCHASED SERVICES	44,212,480	0	44,212,480
3100 GENERAL ADMIN SUPPLIES	18,600	0	18,600
3900 OTHER MATERIALS & SUPP	50,000	0	50,000
TOTAL SUPPLIES	68,600	0	68,600
4500 EQUIPMENT	19,500	0	19,500
TOTAL PROPERTY, PLANT & EQUIPMT	19,500	0	19,500
5800 OTHER ADMIN EXPENSES	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTM	2,000	0	2,000
TOTAL REQUIREMENTS	45,431,346	0	45,431,346

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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SUMMARY BY ACCOUNT

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
8110 TRF PUB EMP HLTH BEN FUN	45,431,346	0	45,431,346
-----			
TOTAL RECEIPTS	45,431,346	0	45,431,346
-----			
CHANGE IN FUND BALANCE	0	0	0

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
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28410 MAJOR MEDICAL- SPECIAL

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2100 ADMINISTRATION	18.000	.000	18.000
-----			
TOTAL REQUIREMENTS	18.000	.000	18.000
-----			

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28410 MAJOR MEDICAL- SPECIAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 EPA-REG SALARIES-RECEIP	18.000	.000	18.000
-----			
TOTAL REQUIREMENTS	18.000	.000	18.000
-----			



REQUESTED BY SBAWG AGNESS W. GUNTER

54800 SEND TO XPTR

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54800 CULT.RES.-ENTERPRISE  
 5241 HISTORIC SITES SALES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	22,568	0	22,568
1312 TEMPORARY SALARIES-RECEI	4,940	0	4,940
1512 SOCIAL SEC CONTRIB-RECPT	2,104	0	2,104
1522 REG RETIRE CONTRIB-RECPT	684	0	684
1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
TOTAL PERSONAL SERVICES	32,552	0	32,552
2300 REPAIR SERVICES	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	120	0	120
2800 COMMUNICATION& DATA PROC	580	0	580
TOTAL PURCHASED SERVICES	800	0	800
3800 PURCHASES FOR RESALE	53,000	0	53,000
3900 OTHER MATERIALS & SUPP	280	0	280
TOTAL SUPPLIES	53,280	0	53,280
4500 EQUIPMENT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	0	100
5800 OTHER ADMINISTRATIVE EXP	420	0	420
TOTAL OTHER EXPENSES & ADJUSTM	420	0	420
TOTAL REQUIREMENTS	87,152	0	87,152
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	13,137	0	13,137
4390 OTH SALES OF GDS OR PUBL	72,515	0	72,515
6200 GIFTS	1,500	0	1,500
TOTAL RECEIPTS	87,152	0	87,152
CHANGE IN FUND BALANCE	0	0	0

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

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5241 HISTORIC SITES SALES	87,152	0	87,152
TOTAL REQUIREMENTS	87,152	0	87,152
ESTIMATED RECEIPTS			
5241 HISTORIC SITES SALES	87,152	0	87,152
TOTAL RECEIPTS	87,152	0	87,152
CHANGE IN FUND BALANCE	0	0	0

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54800 CULT.RES.-ENTERPRISE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	22,568	0	22,568
1312 TEMPORARY SALARIES-RECEI	4,940	0	4,940
1512 SOCIAL SEC CONTRIB-RECPT	2,104	0	2,104
1522 REG RETIRE CONTRIB-RECPT	684	0	684
1562 MED INS CONTRIB-RECPTS	2,256	0	2,256
TOTAL PERSONAL SERVICES	32,552	0	32,552
2300 REPAIR SERVICES	100	0	100
2700 TRAVEL&OTHER EMPLOYEE EX	120	0	120
2800 COMMUNICATION& DATA PROC	580	0	580
TOTAL PURCHASED SERVICES	800	0	800
3800 PURCHASES FOR RESALE	53,000	0	53,000
3900 OTHER MATERIALS & SUPP	280	0	280
TOTAL SUPPLIES	53,280	0	53,280
4500 EQUIPMENT	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	100	0	100
5800 OTHER ADMINISTRATIVE EXP	420	0	420
TOTAL OTHER EXPENSES & ADJUSTM	420	0	420
TOTAL REQUIREMENTS	87,152	0	87,152
ESTIMATED RECEIPTS			
4150 FOOD & VENDING SVC	13,137	0	13,137
4390 OTH SALES OF GDS OR PUBL	72,515	0	72,515
6200 GIFTS	1,500	0	1,500
TOTAL RECEIPTS	87,152	0	87,152
CHANGE IN FUND BALANCE	0	0	0

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54800 CULT.RES.-ENTERPRISE

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
5241 HISTORIC SITES SALES	1.000	.000	1.000
-----			
TOTAL REQUIREMENTS	1.000	.000	1.000
-----			

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54800 CULT.RES.-ENTERPRISE

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	1.000	.000	1.000
-----			
TOTAL REQUIREMENTS	1.000	.000	1.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

73410 SEND TO XPTR

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73410 STATE TREASURER COMPUTER CENTR  
7110 IT ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	150,685	0	150,685
1462 EPA&SPA LONG PAY-REC	4,599	0	4,599
1512 SOCIAL SEC CONTRIB-REC	11,598	0	11,598
1522 REG RETIRE CONTRIB-REC	4,415	0	4,415
1562 MED INS CONTRIB-REC	5,191	0	5,191
TOTAL PERSONAL SERVICES	176,488	0	176,488
2170 ADMIN SVC-TEMP AGENCY	2,000	0	2,000
2400 MAINTENANCE AGREEMENTS	2,520	0	2,520
2500 RENTAL / LEASES	95,400	0	95,400
2700 TRAVEL/OTHER EMPLOYEE EX	411	0	411
2800 COMMUNICATION / DATA PRO	30,480	0	30,480
2900 OTHER SERVICES	9,586	0	9,586
TOTAL PURCHASED SERVICES	140,397	0	140,397
3100 GENERAL ADMIN SUPPLIES	18,400	0	18,400
TOTAL SUPPLIES	18,400	0	18,400
4500 EQUIPMENT	20,550	0	20,550
TOTAL PROPERTY, PLANT & EQUIPMT	20,550	0	20,550
TOTAL REQUIREMENTS	355,835	0	355,835
ESTIMATED RECEIPTS			
8370 TRANSFER-IN REIMB IT COST	355,835	0	355,835
TOTAL RECEIPTS	355,835	0	355,835
CHANGE IN FUND BALANCE	0	0	0



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73410 STATE TREASURER COMPUTER CENTR  
 7210 APPLICATION DEVELOPMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	967,904	0	967,904
1462 EPA&SPA LONG PAY-REC	3,090	0	3,090
1512 SOCIAL SEC CONTRIB-REC	73,880	0	73,880
1522 REG RETIRE CONTRIB-REC	28,829	0	28,829
1562 MED INS CONTRIB-REC	41,402	0	41,402
-----			
TOTAL PERSONAL SERVICES	1,115,105	0	1,115,105
-----			
2400 MAINTENANCE AGREEMENTS	16,000	0	16,000
2700 TRAVEL/OTHER EMPLOYEE EX	3,337	0	3,337
2900 OTHER SERVICES	840	0	840
-----			
TOTAL PURCHASED SERVICES	20,177	0	20,177
-----			
4500 EQUIPMENT	20,000	0	20,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	0	20,000
-----			
5900 OTHER EXPENSES	41,000	0	41,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	41,000	0	41,000
-----			
TOTAL REQUIREMENTS	1,196,282	0	1,196,282
-----			
ESTIMATED RECEIPTS			
-----			
8370 TRNSFER-IN REIMB IT COST	1,196,282	0	1,196,282
-----			
TOTAL RECEIPTS	1,196,282	0	1,196,282
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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73410 STATE TREASURER COMPUTER CENTR  
 7310 COMPUTER OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	389,446	0	389,446
1412 OT PAY- RECEIPTS	4,000	0	4,000
1432 SHIFT PREMIUM PAY-REC	2,000	0	2,000
1462 EPA&SPA LONG PAY-REC	1,217	0	1,217
1512 SOCIAL SEC CONTRIB-REC	29,814	0	29,814
1522 REG RETIRE CONTRIB-REC	11,651	0	11,651
1562 MED INS CONTRIB-REC	35,221	0	35,221
TOTAL PERSONAL SERVICES	473,349	0	473,349
2140 SYSTEMS IMPL/INTEG SER.	180,000	0	180,000
2400 MAINTENANCE AGREEMENTS	184,828	0	184,828
2700 TRAVEL/OTHER EMPLOYEE EX	30,266	0	30,266
2800 COMMUNICATION / DATA PRO	25,000	0	25,000
TOTAL PURCHASED SERVICES	420,094	0	420,094
3100 GENERAL ADMIN SUPPLIES	25,053	0	25,053
TOTAL SUPPLIES	25,053	0	25,053
4500 EQUIPMENT	106,187	0	106,187
TOTAL PROPERTY, PLANT & EQUIPMT	106,187	0	106,187
TOTAL REQUIREMENTS	1,024,683	0	1,024,683
ESTIMATED RECEIPTS			
8370 TRANSFER-IN REIMB IT COST	1,024,683	0	1,024,683
TOTAL RECEIPTS	1,024,683	0	1,024,683
CHANGE IN FUND BALANCE	0	0	0

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73410 STATE TREASURER COMPUTER CENTR  
7410 TECH SVCS ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	237,563	0	237,563
1462 EPA&SPA LONG PAY-REC	5,391	0	5,391
1512 SOCIAL SEC CONTRIB-REC	18,174	0	18,174
1522 REG RETIRE CONTRIB-REC	7,197	0	7,197
1562 MED INS CONTRIB-REC	8,799	0	8,799
-----			
TOTAL PERSONAL SERVICES	277,124	0	277,124
-----			
2700 TRAVEL/OTHER EMPLOYEE EX	3,337	0	3,337
2900 OTHER SERVICES	730	0	730
-----			
TOTAL PURCHASED SERVICES	4,067	0	4,067
-----			
5900 OTHER EXPENSES	40,000	0	40,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	40,000	0	40,000
-----			
TOTAL REQUIREMENTS	321,191	0	321,191
-----			
ESTIMATED RECEIPTS			
-----			
8370 TRNSFER-IN REIMB IT COST	321,191	0	321,191
-----			
TOTAL RECEIPTS	321,191	0	321,191
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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73410 STATE TREASURER COMPUTER CENTR  
 7420 LAN/WEB INFRASTRUCTURE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	349,559	0	349,559
1462 EPA&SPA LONG PAY-REC	2,178	0	2,178
1512 SOCIAL SEC CONTRIB-REC	26,553	0	26,553
1522 REG RETIRE CONTRIB-REC	10,392	0	10,392
1562 MED INS CONTRIB-REC	14,665	0	14,665
-----			
TOTAL PERSONAL SERVICES	403,347	0	403,347
-----			
2400 MAINTENANCE AGREEMENTS	229,000	0	229,000
2700 TRAVEL/OTHER EMPLOYEE EX	3,337	0	3,337
2800 COMMUNICATION / DATA PRO	25,000	0	25,000
2900 OTHER SERVICES	830	0	830
-----			
TOTAL PURCHASED SERVICES	258,167	0	258,167
-----			
3100 GENERAL ADMIN SUPPLIES	88,865	0	88,865
-----			
TOTAL SUPPLIES	88,865	0	88,865
-----			
4500 EQUIPMENT	166,000	0	166,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	166,000	0	166,000
-----			
TOTAL REQUIREMENTS	916,379	0	916,379
-----			
ESTIMATED RECEIPTS			
-----			
8370 TRANSFER-IN REIMB IT COST	916,379	0	916,379
-----			
TOTAL RECEIPTS	916,379	0	916,379
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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73410 STATE TREASURER COMPUTER CENTR  
7430 IMAGING OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
2400 MAINTENANCE AGREEMENTS	613,394	0	613,394
-----			
TOTAL PURCHASED SERVICES	613,394	0	613,394
-----			
TOTAL REQUIREMENTS	613,394	0	613,394
-----			
ESTIMATED RECEIPTS			
-----			
4132 COMPUTER SALES AND SERVI	613,394	0	613,394
-----			
TOTAL RECEIPTS	613,394	0	613,394
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7110 IT ADMINISTRATION	355,835	0	355,835
7210 APPLICATION DEVELOPMENT	1,196,282	0	1,196,282
7310 COMPUTER OPERATIONS	1,024,683	0	1,024,683
7410 TECH SVCS ADMINISTRATION	321,191	0	321,191
7420 LAN/WEB INFRASTRUCTURE	916,379	0	916,379
7430 IMAGING OPERATIONS	613,394	0	613,394
TOTAL REQUIREMENTS	4,427,764	0	4,427,764
ESTIMATED RECEIPTS			
7110 IT ADMINISTRATION	355,835	0	355,835
7210 APPLICATION DEVELOPMENT	1,196,282	0	1,196,282
7310 COMPUTER OPERATIONS	1,024,683	0	1,024,683
7410 TECH SVCS ADMINISTRATION	321,191	0	321,191
7420 LAN/WEB INFRASTRUCTURE	916,379	0	916,379
7430 IMAGING OPERATIONS	613,394	0	613,394
TOTAL RECEIPTS	4,427,764	0	4,427,764
CHANGE IN FUND BALANCE	0	0	0

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	2,095,157	0	2,095,157
1412 OT PAY- RECEIPTS	4,000	0	4,000
1432 SHIFT PREMIUM PAY-REC	2,000	0	2,000
1462 EPA&SPA LONG PAY-REC	16,475	0	16,475
1512 SOCIAL SEC CONTRIB-REC	160,019	0	160,019
1522 REG RETIRE CONTRIB-REC	62,484	0	62,484
1562 MED INS CONTRIB-REC	105,278	0	105,278
TOTAL PERSONAL SERVICES	2,445,413	0	2,445,413
2140 SYSTEMS IMPL/INTEG SER.	180,000	0	180,000
2170 ADMIN SVC-TEMP AGENCY	2,000	0	2,000
2400 MAINTENANCE AGREEMENTS	1,045,742	0	1,045,742
2500 RENTAL / LEASES	95,400	0	95,400
2700 TRAVEL/OTHER EMPLOYEE EX	40,688	0	40,688
2800 COMMUNICATION / DATA PRO	80,480	0	80,480
2900 OTHER SERVICES	11,986	0	11,986
TOTAL PURCHASED SERVICES	1,456,296	0	1,456,296
3100 GENERAL ADMIN SUPPLIES	132,318	0	132,318
TOTAL SUPPLIES	132,318	0	132,318
4500 EQUIPMENT	312,737	0	312,737
TOTAL PROPERTY, PLANT & EQUIPMT	312,737	0	312,737
5900 OTHER EXPENSES	81,000	0	81,000
TOTAL OTHER EXPENSES & ADJUSTM	81,000	0	81,000
TOTAL REQUIREMENTS	4,427,764	0	4,427,764
ESTIMATED RECEIPTS			
4132 COMPUTER SALES AND SERVI	613,394	0	613,394
8370 TRNSFER-IN REIMB IT COST	3,814,370	0	3,814,370
TOTAL RECEIPTS	4,427,764	0	4,427,764

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
CHANGE IN FUND BALANCE	0	0	0



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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7110 IT ADMINISTRATION	2.000	.000	2.000
7210 APPLICATION DEVELOPMENT	14.000	.000	14.000
7310 COMPUTER OPERATIONS	11.000	.000	11.000
7410 TECH SVCS ADMINISTRATION	3.000	.000	3.000
7420 LAN/WEB INFRASTRUCTURE	6.000	.000	6.000
TOTAL REQUIREMENTS	36.000	.000	36.000

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73410 STATE TREASURER COMPUTER CENTR

DESCRIPTION

2004-05  
ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----			
1212 SPA-REG SALARIES-RECPT	36.000	.000	36.000
-----			
TOTAL REQUIREMENTS	36.000	.000	36.000
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

74100 SEND TO XPTR

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74100 DOA-INTERNAL SERVICE  
7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	1,368,662	0	1,368,662
1412 OT PAY - RECEIPTS	1,100	0	1,100
1432 SHIFT PREM PAY - RECEIPT	300	0	300
1442 CALLBK/STBY PREM PAY-REC	3,050	0	3,050
1462 EPA&SPA-LONGVTY PAY-REC	18,004	0	18,004
1512 SOCIAL SEC CONTRIB-RECPT	106,420	0	106,420
1522 REG RETIRE CONTRIB-RECPT	42,151	0	42,151
1562 MED INS CONTRIB-RECPTS	146,546	0	146,546
1572 UNEMP COMP PAYMNTS TO ES	3,000	0	3,000
1625 ST DISABILITY PMT	1,715	0	1,715
1631 WRKER COMP-MED PAYMENTS	200	0	200
1641 INMATE LABOR	1,000	0	1,000
-----			
TOTAL PERSONAL SERVICES	1,692,148	0	1,692,148
-----			
2140 INFORMATN TECHNOLOGY SVC	25,000	0	25,000
2170 ADMIN SERVICES	32,000	0	32,000
2184 JANITORIAL SER AGREEMENT	9,500	0	9,500
2185 WASTE REM/RECY SER AGREE	3,400	0	3,400
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2200 UTILITY/ENERGY SERVICES	40,360	0	40,360
2300 REPAIR SERVICES	2,340,000	0	2,340,000
2400 MAINTENANCE AGREEMENTS	4,000	0	4,000
2500 RENTAL/LEASES	120	0	120
2700 TRAVEL&OTHER EMPLOYEE EX	3,128	0	3,128
2800 COMMUNICATION& DATA PROC	162,850	0	162,850
2900 OTHER SERVICES	2,779,300	0	2,779,300
-----			
TOTAL PURCHASED SERVICES	5,400,658	0	5,400,658
-----			
3100 GENERAL ADMIN SUPPLIES	9,400	0	9,400
3200 FACILITY & HARDWARE SUP	2,700	0	2,700
3300 VEHICLE/EQUIP OP SUPPL	7,087,200	0	7,087,200
3500 CLOTHING & RECREATNL SUP	15,400	0	15,400
3600 DRUG/PHARMACEUTICAL SUP	200	0	200
3800 GASOLINE-INVENTORIED	1,119,000	0	1,119,000
3900 OTHER MATERIALS & SUPP	61,400	0	61,400
-----			
TOTAL SUPPLIES	8,295,300	0	8,295,300
-----			
4300 BUILDINGS-CONSTRUCTED	103,500	0	103,500
4400 OTHER STRUCTURES & IMPRO	25	0	25
4500 EQUIPMENT	25,643,144	0	25,643,144
4700 INTANGIBLE ASSETS	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	25,747,669	0	25,747,669
-----			
5600 ASSET & OTHER ADJUSTMENT	146,000	0	146,000

4100

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74100 DOA-INTERNAL SERVICE  
7211 MOTOR FLEET MANAGEMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
5800 OTHER ADMINISTRATIVE EX	2,100	0	2,100
5900 OTHER EXPENSES	11,000	0	11,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	159,100	0	159,100
-----			
8101 TRSFR-14100-GENERAL FUND	137,956	0	137,956
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	137,956	0	137,956
-----			
TOTAL REQUIREMENTS	41,432,831	0	41,432,831
-----			
ESTIMATED RECEIPTS			
-----			
4120 TRANSPORATION SALES/SVC	37,674,983	0	37,674,983
4140 MAINTENANCE & REPAIR SVC	249,792	0	249,792
4320 SALE OF SURP PROP-EQUIP	2,908,784	0	2,908,784
7113 INSURANCE RECOVERIES	530,000	0	530,000
7990 OTHER MISC. REVENUES	67,000	0	67,000
9200 BUDGETED FUND BALANCE	2,272	0	2,272
-----			
TOTAL RECEIPTS	41,432,831	0	41,432,831
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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74100 DOA-INTERNAL SERVICE  
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	630,677	0	630,677
1312 REG(N S) TEMP WAGES-RECP	795	0	795
1462 EPA&SPA-LONGVTY PAY-REC	7,145	0	7,145
1512 SOCIAL SEC CONTRIB-RECPT	48,937	0	48,937
1522 REG RETIRE CONTRIB-RECPT	19,327	0	19,327
1562 MED INS CONTRIB-RECPTS	61,663	0	61,663
1631 WRKER COMP-MED PAYMENTS	655	0	655
-----			
TOTAL PERSONAL SERVICES	769,199	0	769,199
-----			
2170 ADMIN SERVICES	59,185	0	59,185
2184 JANITORIAL SER AGREEMENT	6,500	0	6,500
2185 WASTE REM/RECY SER AGREE	710	0	710
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2200 UTILITY/ENERGY SERVICES	19,825	0	19,825
2300 REPAIR SERVICES	7,570	0	7,570
2400 MAINTENANCE AGREEMENTS	1,840	0	1,840
2500 RENTAL/LEASES	1,500	0	1,500
2700 TRAVEL&OTHER EMPLOYEE EX	5,550	0	5,550
2800 COMMUNICATION& DATA PROC	304,754	0	304,754
2900 OTHER SERVICES	4,500	0	4,500
-----			
TOTAL PURCHASED SERVICES	416,934	0	416,934
-----			
3100 GENERAL ADMIN SUPPLIES	13,550	0	13,550
3200 FACILITY & HARDWARE SUP	4,050	0	4,050
3300 VEHICLE/EQUIP OP SUPPL	4,700	0	4,700
3500 CLOTHING & RECREATNL SUP	4,450	0	4,450
3600 DRUG/PHARMACEUTICAL SUP	50	0	50
3900 OTHER MATERIALS & SUPP	4,700	0	4,700
-----			
TOTAL SUPPLIES	31,500	0	31,500
-----			
4500 EQUIPMENT	9,715	0	9,715
4700 INTANGIBLE ASSETS	2,000	0	2,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	11,715	0	11,715
-----			
5600 ASSET & OTHER ADJUSTMENT	100	0	100
5800 OTHER ADMINISTRATIVE EX	122	0	122
5900 OTHER EXPENSES	1,300	0	1,300
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,522	0	1,522
-----			
8101 TRSFR-14100-GENERAL FUND	77,330	0	77,330
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	77,330	0	77,330
-----			

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74100 DOA-INTERNAL SERVICE  
7215 STATE SURPLUS PROPERTY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-----			
TOTAL REQUIREMENTS	1,308,200	0	1,308,200
-----			
ESTIMATED RECEIPTS			
-----			
4190 OTH SALES & SVCS	1,088,113	0	1,088,113
4390 SALE OF SCRAP PAPER	3,700	0	3,700
7990 OTHER MISC. REVENUES	196,455	0	196,455
9200 BUDGETED FUND BALANCE	19,932	0	19,932
-----			
TOTAL RECEIPTS	1,308,200	0	1,308,200
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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74100 DOA-INTERNAL SERVICE  
7218 MAIL SERVICE CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	2,016,065	0	2,016,065
1312 REG(N S) TEMP WAGES-RECP	108,520	0	108,520
1412 OT PAY - RECEIPTS	133,000	0	133,000
1422 HOLIDAY PAY - RECEIPTS	500	0	500
1432 SHIFT PREM PAY - RECEIPT	28,000	0	28,000
1462 EPA&SPA-LONGVTY PAY-REC	17,439	0	17,439
1512 SOCIAL SEC CONTRIB-RECPT	176,222	0	176,222
1522 REG RETIRE CONTRIB-RECPT	66,512	0	66,512
1562 MED INS CONTRIB-RECPTS	254,543	0	254,543
1572 UNEMP COMP PAYMNTS TO ES	390	0	390
1625 ST DISABILITY PMT	2,000	0	2,000
1631 WRKER COMP-MED PAYMENTS	1,200	0	1,200
1632 WRKER COMP-TEMP DIS PAYM	2,000	0	2,000
-----			
TOTAL PERSONAL SERVICES	2,806,391	0	2,806,391
-----			
2140 INFORMATN TECHNOLOGY SVC	34,132	0	34,132
2170 ADMIN SERVICES	1,500	0	1,500
2185 WASTE REM/RECY SER AGREE	3,200	0	3,200
2199 MISC CONTRACTUAL SERVICE	1,000	0	1,000
2200 UTILITY/ENERGY SERVICES	14,632	0	14,632
2300 REPAIR SERVICES	24,961	0	24,961
2400 MAINTENANCE AGREEMENTS	171,423	0	171,423
2500 RENTAL/LEASES	23,858	0	23,858
2700 TRAVEL&OTHER EMPLOYEE EX	461,840	0	461,840
2800 COMMUNICATION& DATA PROC	93,591	0	93,591
2900 OTHER SERVICES	3,705	0	3,705
-----			
TOTAL PURCHASED SERVICES	833,842	0	833,842
-----			
3100 GENERAL ADMIN SUPPLIES	34,910	0	34,910
3200 FACILITY & HARDWARE SUP	3,742	0	3,742
3300 VEHICLE/EQUIP OP SUPPL	1,170	0	1,170
3500 CLOTHING & RECREATNL SUP	56,027	0	56,027
3900 OTHER MATERIALS & SUPP	26,900	0	26,900
-----			
TOTAL SUPPLIES	122,749	0	122,749
-----			
4500 EQUIPMENT	36,210	0	36,210
4700 INTANGIBLE ASSETS	10,900	0	10,900
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	47,110	0	47,110
-----			
5600 ASSET & OTHER ADJUSTMENT	50	0	50
5800 OTHER ADMINISTRATIVE EX	850	0	850
5900 OTHER EXPENSES	6,436	0	6,436
-----			
TOTAL OTHER EXPENSES & ADJUSTM	7,336	0	7,336
-----			



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74100 DOA-INTERNAL SERVICE  
7218 MAIL SERVICE CENTER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8101 TRSFR-14100-GENERAL FUND	216,264	0	216,264
8148 INTRA CODE TRSFR	21,859	0	21,859
TOTAL INTRAGOVERNMENTAL TRANSA	238,123	0	238,123
TOTAL REQUIREMENTS	4,055,551	0	4,055,551
ESTIMATED RECEIPTS			
4133 POSTGE,FRGHT & DELIV SVC	2,392,354	0	2,392,354
8307 POSTAGE REIMBURSEMENT	1,663,197	0	1,663,197
TOTAL RECEIPTS	4,055,551	0	4,055,551
CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE  
7251 STATE PARKING SYSTEM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	293,095	0	293,095
1312 REG(N S) TEMP WAGES-RECPT	40,000	0	40,000
1412 OT PAY - RECEIPTS	8,500	0	8,500
1432 SHIFT PREM PAY - RECEIPT	300	0	300
1462 EPA&SPA-LONGVTY PAY-REC	3,709	0	3,709
1512 SOCIAL SEC CONTRIB-RECPT	26,447	0	26,447
1522 REG RETIRE CONTRIB-RECPT	9,260	0	9,260
1562 MED INS CONTRIB-RECPTS	35,207	0	35,207
1631 WRKER COMP-MED PAYMENTS	700	0	700
1632 WRKER COMP-TEMP DIS PAYM	1,700	0	1,700
-----			
TOTAL PERSONAL SERVICES	418,918	0	418,918
-----			
2140 INFORMATN TECHNOLOGY SVC	7,500	0	7,500
2170 ADMIN SERVICES	5,000	0	5,000
2185 WASTE REM/RECY SER AGREE	3,800	0	3,800
2193 TRANSPORTATION SVCS	53,800	0	53,800
2199 MISC CONTRACTUAL SERVICE	5,000	0	5,000
2200 UTILITY/ENERGY SERVICES	89,750	0	89,750
2300 REPAIR SERVICES	123,090	0	123,090
2400 MAINTENANCE AGREEMENTS	22,160	0	22,160
2500 RENTAL/LEASES	1,000	0	1,000
2700 TRAVEL&OTHER EMPLOYEE EX	375	0	375
2800 COMMUNICATION& DATA PROC	21,360	0	21,360
2900 OTHER SERVICES	12,850	0	12,850
-----			
TOTAL PURCHASED SERVICES	345,685	0	345,685
-----			
3100 GENERAL ADMIN SUPPLIES	10,585	0	10,585
3200 FACILITY & HARDWARE SUP	33,300	0	33,300
3300 VEHICLE/EQUIP OP SUPPL	985	0	985
3500 CLOTHING & RECREATNL SUP	240	0	240
3900 OTHER MATERIALS & SUPP	8,500	0	8,500
-----			
TOTAL SUPPLIES	53,610	0	53,610
-----			
4500 EQUIPMENT	4,500	0	4,500
4700 INTANGIBLE ASSETS	500	0	500
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	5,000	0	5,000
-----			
5100 LEGAL, LICENCE&PERMIT CS	800	0	800
5600 ASSET & OTHER ADJUSTMENT	50	0	50
5800 OTHER ADMINISTRATIVE EX	500	0	500
5900 OTHER EXPENSES	10,000	0	10,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	11,350	0	11,350
-----			

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74100 DOA-INTERNAL SERVICE  
7251 STATE PARKING SYSTEM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8101 TRSFR-14100-GENERAL FUND	408,855	0	408,855
8165 TRANS DOT	600	0	600
8192 TSFR OSC GEN FUND 19978	250,540	0	250,540
TOTAL INTRAGOVERNMENTAL TRANSA	659,995	0	659,995
TOTAL REQUIREMENTS	1,494,558	0	1,494,558
ESTIMATED RECEIPTS			
4430 PARKING LOT RENTAL	1,494,527	0	1,494,527
9200 BUDGETED FUND BALANCE	31	0	31
TOTAL RECEIPTS	1,494,558	0	1,494,558
CHANGE IN FUND BALANCE	0	0	0

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74100 DOA-INTERNAL SERVICE

7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	368,557	0	368,557
1312 REG(N S) TEMP WAGES-RECP	6,500	0	6,500
1412 OT PAY - RECEIPTS	60	0	60
1462 EPA&SPA-LONGVTY PAY-REC	3,806	0	3,806
1512 SOCIAL SEC CONTRIB-RECPT	28,998	0	28,998
1522 REG RETIRE CONTRIB-RECPT	11,285	0	11,285
1562 MED INS CONTRIB-RECPTS	36,783	0	36,783
1572 UNEMP COMP PAYMNTS TO ES	785	0	785
1625 ST DISABILITY PMT	200	0	200
1631 WRKER COMP-MED PAYMENTS	1,000	0	1,000
-----			
TOTAL PERSONAL SERVICES	457,974	0	457,974
-----			
2170 ADMIN SERVICES	3,000	0	3,000
2185 WASTE REM/RECY SER AGREE	1,540	0	1,540
2186 SECURITY SERV AGREEMT	960	0	960
2199 MISC CONTRACTUAL SERVICE	500	0	500
2200 UTILITY/ENERGY SERVICES	17,560	0	17,560
2300 REPAIR SERVICES	12,100	0	12,100
2400 MAINTENANCE AGREEMENTS	750	0	750
2500 RENTAL/LEASES	450	0	450
2700 TRAVEL&OTHER EMPLOYEE EX	30,000	0	30,000
2800 COMMUNICATION& DATA PROC	68,311	0	68,311
2900 OTHER SERVICES	20,468	0	20,468
-----			
TOTAL PURCHASED SERVICES	155,639	0	155,639
-----			
3100 GENERAL ADMIN SUPPLIES	4,500	0	4,500
3200 FACILITY & HARDWARE SUP	560	0	560
3300 VEHICLE/EQUIP OP SUPPL	18,750	0	18,750
3500 CLOTHING & RECREATNL SUP	3,000	0	3,000
3900 OTHER MATERIALS & SUPP	500	0	500
-----			
TOTAL SUPPLIES	27,310	0	27,310
-----			
4100 LAND	965	0	965
4500 EQUIPMENT	5,525	0	5,525
4700 INTANGIBLE ASSETS	1,000	0	1,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	7,490	0	7,490
-----			
5600 ASSET & OTHER ADJUSTMENT	1,300	0	1,300
5800 OTHER ADMINISTRATIVE EX	900	0	900
5900 OTHER EXPENSES	900	0	900
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,100	0	3,100
-----			
8101 TRSFR-14100-GENERAL FUND	31,729	0	31,729

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74100 DOA-INTERNAL SERVICE  
7310 FEDERAL SURPLUS PROPERTY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	31,729	0	31,729
-----			
TOTAL REQUIREMENTS	683,242	0	683,242
-----			
ESTIMATED RECEIPTS			
-----			
4190 OTH SALES & SVCS	614,085	0	614,085
4320 SALE OF SURP PROP-EQUIP	2,900	0	2,900
7990 OTHER MISC. REVENUES	64,916	0	64,916
9200 BUDGETED FUND BALANCE	1,341	0	1,341
-----			
TOTAL RECEIPTS	683,242	0	683,242
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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74100 DOA-INTERNAL SERVICE  
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	230,942	0	230,942
1312 REG(N S) TEMP WAGES-RECP	6,980,000	0	6,980,000
1412 OT PAY - RECEIPTS	760,000	0	760,000
1462 EPA&SPA-LONGVTY PAY-REC	2,723	0	2,723
1512 SOCIAL SEC CONTRIB-RECPT	609,946	0	609,946
1522 REG RETIRE CONTRIB-RECPT	7,081	0	7,081
1562 MED INS CONTRIB-RECPTS	20,535	0	20,535
1572 UNEMP COMP PAYMNTS TO ES	22,000	0	22,000
-----			
TOTAL PERSONAL SERVICES	8,633,227	0	8,633,227
-----			
2170 ADMIN SERVICES	5,900	0	5,900
2199 MISC CONTRACTUAL SERVICE	100	0	100
2300 REPAIR SERVICES	278	0	278
2400 MAINTENANCE AGREEMENTS	972	0	972
2500 RENTAL/LEASES	30,725	0	30,725
2700 TRAVEL&OTHER EMPLOYEE EX	115	0	115
2800 COMMUNICATION& DATA PROC	15,425	0	15,425
2900 OTHER SERVICES	760	0	760
-----			
TOTAL PURCHASED SERVICES	54,275	0	54,275
-----			
3100 GENERAL ADMIN SUPPLIES	2,960	0	2,960
3900 OTHER MATERIALS & SUPP	200	0	200
-----			
TOTAL SUPPLIES	3,160	0	3,160
-----			
4500 EQUIPMENT	4,425	0	4,425
4700 INTANGIBLE ASSETS	850	0	850
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	5,275	0	5,275
-----			
5800 OTHER ADMINISTRATIVE EX	300	0	300
5900 OTHER EXPENSES	2,580	0	2,580
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,880	0	2,880
-----			
8101 TRSFR-14100-GENERAL FUND	39,566	0	39,566
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	39,566	0	39,566
-----			
TOTAL REQUIREMENTS	8,738,383	0	8,738,383
-----			

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74100 DOA-INTERNAL SERVICE  
7511 TEMPORARY SOLUTIONS PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4160 PROFESSIONAL SERVICES	8,738,383	0	8,738,383
-----			
TOTAL RECEIPTS	8,738,383	0	8,738,383
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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SUMMARY BY FUND

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7211 MOTOR FLEET MANAGEMENT	41,432,831	0	41,432,831
7215 STATE SURPLUS PROPERTY	1,308,200	0	1,308,200
7218 MAIL SERVICE CENTER	4,055,551	0	4,055,551
7251 STATE PARKING SYSTEM	1,494,558	0	1,494,558
7310 FEDERAL SURPLUS PROPERTY	683,242	0	683,242
7511 TEMPORARY SOLUTIONS PROG	8,738,383	0	8,738,383
TOTAL REQUIREMENTS	57,712,765	0	57,712,765
ESTIMATED RECEIPTS			
7211 MOTOR FLEET MANAGEMENT	41,432,831	0	41,432,831
7215 STATE SURPLUS PROPERTY	1,308,200	0	1,308,200
7218 MAIL SERVICE CENTER	4,055,551	0	4,055,551
7251 STATE PARKING SYSTEM	1,494,558	0	1,494,558
7310 FEDERAL SURPLUS PROPERTY	683,242	0	683,242
7511 TEMPORARY SOLUTIONS PROG	8,738,383	0	8,738,383
TOTAL RECEIPTS	57,712,765	0	57,712,765
CHANGE IN FUND BALANCE	0	0	0



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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	4,907,998	0	4,907,998
1312 REG(N S) TEMP WAGES-RECP	7,135,815	0	7,135,815
1412 OT PAY - RECEIPTS	902,660	0	902,660
1422 HOLIDAY PAY - RECEIPTS	500	0	500
1432 SHIFT PREM PAY - RECEIPT	28,600	0	28,600
1442 CALLBK/STBY PREM PAY-REC	3,050	0	3,050
1462 EPA&SPA-LONGVTY PAY-REC	52,826	0	52,826
1512 SOCIAL SEC CONTRIB-RECPT	996,970	0	996,970
1522 REG RETIRE CONTRIB-RECPT	155,616	0	155,616
1562 MED INS CONTRIB-RECPTS	555,277	0	555,277
1572 UNEMP COMP PAYMNTS TO ES	26,175	0	26,175
1625 ST DISABILITY PMT	3,915	0	3,915
1631 WRKER COMP-MED PAYMENTS	3,755	0	3,755
1632 WRKER COMP-TEMP DIS PAYM	3,700	0	3,700
1641 INMATE LABOR	1,000	0	1,000
-----			
TOTAL PERSONAL SERVICES	14,777,857	0	14,777,857
-----			
2140 INFORMATN TECHNOLOGY SVC	66,632	0	66,632
2170 ADMIN SERVICES	106,585	0	106,585
2184 JANITORIAL SER AGREEMENT	16,000	0	16,000
2185 WASTE REM/RECY SER AGREE	12,650	0	12,650
2186 SECURITY SERV AGREEMT	960	0	960
2193 TRANSPORTATION SVCS	53,800	0	53,800
2199 MISC CONTRACTUAL SERVICE	12,600	0	12,600
2200 UTILITY/ENERGY SERVICES	182,127	0	182,127
2300 REPAIR SERVICES	2,507,999	0	2,507,999
2400 MAINTENANCE AGREEMENTS	201,145	0	201,145
2500 RENTAL/LEASES	57,653	0	57,653
2700 TRAVEL&OTHER EMPLOYEE EX	501,008	0	501,008
2800 COMMUNICATION& DATA PROC	666,291	0	666,291
2900 OTHER SERVICES	2,821,583	0	2,821,583
-----			
TOTAL PURCHASED SERVICES	7,207,033	0	7,207,033
-----			
3100 GENERAL ADMIN SUPPLIES	75,905	0	75,905
3200 FACILITY & HARDWARE SUP	44,352	0	44,352
3300 VEHICLE/EQUIP OP SUPPL	7,112,805	0	7,112,805
3500 CLOTHING & RECREATNL SUP	79,117	0	79,117
3600 DRUG/PHARMACEUTICAL SUP	250	0	250
3800 GASOLINE-INVENTORIED	1,119,000	0	1,119,000
3900 OTHER MATERIALS & SUPP	102,200	0	102,200
-----			
TOTAL SUPPLIES	8,533,629	0	8,533,629
-----			
4100 LAND	965	0	965
4300 BUILDINGS-CONSTRUCTED	103,500	0	103,500
4400 OTHER STRUCTURES & IMPRO	25	0	25

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74100 DOA-INTERNAL SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
4500 EQUIPMENT	25,703,519	0	25,703,519
4700 INTANGIBLE ASSETS	16,250	0	16,250
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	25,824,259	0	25,824,259
-----			
5100 LEGAL, LICENCE&PERMIT CS	800	0	800
5600 ASSET & OTHER ADJUSTMENT	147,500	0	147,500
5800 OTHER ADMINISTRATIVE EX	4,772	0	4,772
5900 OTHER EXPENSES	32,216	0	32,216
-----			
TOTAL OTHER EXPENSES & ADJUSTM	185,288	0	185,288
-----			
8101 TRSFR-14100-GENERAL FUND	911,700	0	911,700
8148 INTRA CODE TRSFR	21,859	0	21,859
8165 TRANS DOT	600	0	600
8192 TSFR OSC GEN FUND 19978	250,540	0	250,540
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	1,184,699	0	1,184,699
-----			
TOTAL REQUIREMENTS	57,712,765	0	57,712,765
-----			
ESTIMATED RECEIPTS			
-----			
4120 TRANSPORATION SALES/SVC	37,674,983	0	37,674,983
4133 POSTGE,FRGHT & DELIV SVC	2,392,354	0	2,392,354
4140 MAINTENANCE & REPAIR SVC	249,792	0	249,792
4160 PROFESSIONAL SERVICES	8,738,383	0	8,738,383
4190 OTH SALES & SVCS	1,702,198	0	1,702,198
4320 SALE OF SURP PROP-EQUIP	2,911,684	0	2,911,684
4390 SALE OF SCRAP PAPER	3,700	0	3,700
4430 PARKING LOT RENTAL	1,494,527	0	1,494,527
7113 INSURANCE RECOVERIES	530,000	0	530,000
7990 OTHER MISC. REVENUES	328,371	0	328,371
8307 POSTAGE REIMBURSEMENT	1,663,197	0	1,663,197
9200 BUDGETED FUND BALANCE	23,576	0	23,576
-----			
TOTAL RECEIPTS	57,712,765	0	57,712,765
-----			
CHANGE IN FUND BALANCE	0	0	0

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

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4100

74100 DOA-INTERNAL SERVICE

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7211 MOTOR FLEET MANAGEMENT	48.000	.000	48.000
7215 STATE SURPLUS PROPERTY	26.000	.000	26.000
7218 MAIL SERVICE CENTER	85.500	.000	85.500
7251 STATE PARKING SYSTEM	12.000	.000	12.000
7310 FEDERAL SURPLUS PROPERTY	11.000	.000	11.000
7511 TEMPORARY SOLUTIONS PROG	7.000	.000	7.000
TOTAL REQUIREMENTS	189.500	.000	189.500

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POSITION COUNTS

SUMMARY BY ACCOUNT

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74100 DOA-INTERNAL SERVICE

DESCRIPTION

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ORIGINAL

2004-05  
REVISION

2004-05  
REVISED

REQUIREMENTS

-----			
1212 SPA-REG SALARIES-RECPT	186.500	.000	186.500
1312 REG(N S) TEMP WAGES-RECP	3.000	.000	3.000
-----			
TOTAL REQUIREMENTS	189.500	.000	189.500
-----			

REQUESTED BY SBAWG AGNESS W. GUNTER

74660 SEND TO XPTR

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74660 GOVERNOR-ITS INTERNAL SVC  
7100 ITS-ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	3,119,398	0	3,119,398
1462 EPA&SPA-LONGVTY PAY-REC	32,099	0	32,099
1512 SOCIAL SEC CONTRIB-RECPT	273,740	0	273,740
1522 REG RETIRE CONTRIB-RECPT	207,553	0	207,553
1562 MED INS CONTRIB-RECPTS	205,997	0	205,997
-----			
TOTAL PERSONAL SERVICES	3,838,787	0	3,838,787
-----			
2110 LEGAL SERVICES	261,060	0	261,060
2140 INFORMATN TECHNOLOGY-SVC	233,200	0	233,200
2170 TEMPORARY AGENCY CONTRAC	39,719	0	39,719
2184 JANITORIAL SER AGREEMENT	35,375	0	35,375
2185 WASTE REM/RECY SER AGREE	15,874	0	15,874
2186 SECURITY SERVICE AGREE	37,473	0	37,473
2187 PEST CONTROL AGREEMENT	648	0	648
2188 LAWNS & GROUNDS SER AGRE	5,000	0	5,000
2199 MISC CONTRACTUAL SERVICE	75,201	0	75,201
2200 UTILITY/ENERGY SERVICES	221,698	0	221,698
2300 REPAIR SERVICES	36,377	0	36,377
2400 MAINTENANCE AGREEMENTS	205,043	0	205,043
2500 RENTALS/LEASES	321,660	0	321,660
2700 TRAVEL&OTHER EMPLOYEE EX	39,162	0	39,162
2800 COMMUNICATION&DATA PROC	645,188	0	645,188
2900 OTHER SERVICES	55,854	0	55,854
-----			
TOTAL PURCHASED SERVICES	2,228,532	0	2,228,532
-----			
3100 GENERAL ADMIN SUPPLIES	213,845	0	213,845
3200 FACILITY & HARDWARE SUPP	32,975	0	32,975
3700 RESEARCH/DEVELOP& ED SUP	4,725	0	4,725
3800 PURCHASES FOR RESALE	456,023	0	456,023
3900 OTHER MAT. & SUPPLIES	3,000	0	3,000
-----			
TOTAL SUPPLIES	710,568	0	710,568
-----			
4300 BUILDINGS - CONSTRUCTED	50,405	0	50,405
4500 EQUIPMENT	408,648	0	408,648
4700 TANGIBLE ASSETS	23,736	0	23,736
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	482,789	0	482,789
-----			
5100 LEGAL, LICENSES/PERMITS	8	0	8
5800 OTHER ADMINISTRATIVE EXP	1,524,884	0	1,524,884
5900 OTHER EXPENSES	20	0	20
-----			
TOTAL OTHER EXPENSES & ADJUSTM	1,524,912	0	1,524,912
-----			
7112 RESERVE-NEW POS.-SIPS	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC  
7100 ITS-ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
TOTAL RESERVES	0	0	0
-----			
8141 INTRA-FUND TRANSFERS	204,240	0	204,240
8142 AGENCY-WIDE ALLOCATION	192,064	0	192,064
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	396,304	0	396,304
-----			
TOTAL REQUIREMENTS	9,181,892	0	9,181,892
-----			
ESTIMATED RECEIPTS			
-----			
4160 PROF SVCS	1,331,447	0	1,331,447
4390 INSIDE SALES -ITS	503,125	0	503,125
5600 REGISTRATION FEES	37,000	0	37,000
8141 INTRA-FUND TRANSFERS	1,861,680	0	1,861,680
8142 ITS AGENCY-WIDE ALLOC.	5,999,253	0	5,999,253
-----			
TOTAL RECEIPTS	9,732,505	0	9,732,505
-----			
CHANGE IN FUND BALANCE	550,613	0	550,613
-----			

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	1,036,234	0	1,036,234
1412 OT PAY - RECEIPTS	24,731	0	24,731
1422 HOLIDAY PAY - RECEIPTS	1,491	0	1,491
1432 SHIFT PREM PAY - RECEIPT	18,358	0	18,358
1442 CALLBK/STBY PREM PAY-REC	4,229	0	4,229
1462 EPA&SPA-LONGVTY PAY-REC	1,650	0	1,650
1512 SOCIAL SEC CONTRIB-RECPT	79,271	0	79,271
1522 REG RETIRE CONTRIB-RECPT	31,399	0	31,399
1562 MED INS CONTRIB-RECPTS	65,994	0	65,994
-----			
TOTAL PERSONAL SERVICES	1,263,357	0	1,263,357
-----			
2140 INFORMATN TECHNOLOGY-SVC	416,067	0	416,067
2170 TEMPORARY AGENCY CONTRAC	37,373	0	37,373
2300 REPAIR SERVICES	4,750	0	4,750
2400 MAINTENANCE AGREEMENTS	19,285	0	19,285
2500 RENTALS/LEASES	2,000	0	2,000
2700 TRAVEL&OTHER EMPLOYEE EX	19,150	0	19,150
2800 COMMUNICATION&DATA PROC	190,051	0	190,051
2900 OTHER SERVICES	2,500	0	2,500
-----			
TOTAL PURCHASED SERVICES	691,176	0	691,176
-----			
3100 GENERAL ADMIN SUPPLIES	15,924	0	15,924
3700 RESEARCH/DEVELOP& ED SUP	2,400	0	2,400
3900 OTHER MAT. & SUPPLIES	600	0	600
-----			
TOTAL SUPPLIES	18,924	0	18,924
-----			
4500 EQUIPMENT	30,410	0	30,410
4700 TANGIBLE ASSETS	600	0	600
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	31,010	0	31,010
-----			
5800 OTHER ADMINISTRATIVE EXP	2,400	0	2,400
-----			
TOTAL OTHER EXPENSES & ADJUSTM	2,400	0	2,400
-----			
TOTAL REQUIREMENTS	2,006,867	0	2,006,867
-----			



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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4132 COMP S&SVC	104,400	0	104,400
8142 ITS AGENCY-WIDE ALLOC.	1,742,602	0	1,742,602
-----			
TOTAL RECEIPTS	1,847,002	0	1,847,002
-----			
CHANGE IN FUND BALANCE	-159,865	0	-159,865
-----			
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
 7200 Enterprise Tech. Strat.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	836,707	0	836,707
1462 EPA&SPA-LONGVTY PAY-REC	12,477	0	12,477
1512 SOCIAL SEC CONTRIB-RECPT	87,352	0	87,352
1522 REG RETIRE CONTRIB-RECPT	56,193	0	56,193
1562 MED INS CONTRIB-RECPTS	32,263	0	32,263
TOTAL PERSONAL SERVICES	1,024,992	0	1,024,992
2170 TEMPORARY AGENCY CONTRAC	10,910	0	10,910
2300 REPAIR SERVICES	1,626	0	1,626
2400 MAINTENANCE AGREEMENTS	34,362	0	34,362
2500 RENTALS/LEASES	3,000	0	3,000
2700 TRAVEL&OTHER EMPLOYEE EX	10,000	0	10,000
2800 COMMUNICATION&DATA PROC	63,367	0	63,367
2900 OTHER SERVICES	4,561	0	4,561
TOTAL PURCHASED SERVICES	127,826	0	127,826
3100 GENERAL ADMIN SUPPLIES	5,500	0	5,500
TOTAL SUPPLIES	5,500	0	5,500
4500 EQUIPMENT	12,535	0	12,535
TOTAL PROPERTY, PLANT & EQUIPMT	12,535	0	12,535
5800 OTHER ADMINISTRATIVE EXP	15,029	0	15,029
TOTAL OTHER EXPENSES & ADJUSTM	15,029	0	15,029
TOTAL REQUIREMENTS	1,185,882	0	1,185,882
ESTIMATED RECEIPTS			
4160 PROF SVCS	1,013,607	0	1,013,607
8141 INTRA-FUND TRANSFERS	172,275	0	172,275
TOTAL RECEIPTS	1,185,882	0	1,185,882
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC  
 7209 IRMC INDEP. STAFF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	314,610	0	314,610
1512 SOCIAL SEC CONTRIB-RECPT	23,591	0	23,591
1522 REG RETIRE CONTRIB-RECPT	15,731	0	15,731
1562 MED INS CONTRIB-RECPTS	14,665	0	14,665
-----			
TOTAL PERSONAL SERVICES	368,597	0	368,597
-----			
2110 LEGAL SERVICES	5,000	0	5,000
2140 INFORMATN TECHNOLOGY-SVC	110,400	0	110,400
2500 RENTALS/LEASES	40,000	0	40,000
2700 TRAVEL&OTHER EMPLOYEE EX	10,000	0	10,000
2800 COMMUNICATION&DATA PROC	6,000	0	6,000
2900 OTHER SERVICES	2,400	0	2,400
-----			
TOTAL PURCHASED SERVICES	173,800	0	173,800
-----			
3100 GENERAL ADMIN SUPPLIES	5,000	0	5,000
-----			
TOTAL SUPPLIES	5,000	0	5,000
-----			
4500 EQUIPMENT	62,470	0	62,470
4700 TANGIBLE ASSETS	140	0	140
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	62,610	0	62,610
-----			
5800 OTHER ADMINISTRATIVE EXP	360	0	360
-----			
TOTAL OTHER EXPENSES & ADJUSTM	360	0	360
-----			
TOTAL REQUIREMENTS	610,367	0	610,367
-----			
ESTIMATED RECEIPTS			
-----			
4160 PROF SVCS	610,367	0	610,367
-----			
TOTAL RECEIPTS	610,367	0	610,367
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7217 COMPUTING SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	9,327,879	0	9,327,879
1412 OT PAY - RECEIPTS	64,773	0	64,773
1422 HOLIDAY PAY - RECEIPTS	10,572	0	10,572
1432 SHIFT PREM PAY - RECEIPT	63,400	0	63,400
1442 CALLBK/STBY PREM PAY-REC	10,000	0	10,000
1462 EPA&SPA-LONGVTY PAY-REC	70,710	0	70,710
1512 SOCIAL SEC CONTRIB-RECPT	734,106	0	734,106
1522 REG RETIRE CONTRIB-RECPT	495,805	0	495,805
1562 MED INS CONTRIB-RECPTS	453,443	0	453,443
-----			
TOTAL PERSONAL SERVICES	11,230,688	0	11,230,688
-----			
2140 INFORMATN TECHNOLOGY-SVC	690,500	0	690,500
2170 TEMPORARY AGENCY CONTRAC	2,800	0	2,800
2300 REPAIR SERVICES	600	0	600
2400 MAINTENANCE AGREEMENTS	18,700,522	0	18,700,522
2700 TRAVEL&OTHER EMPLOYEE EX	64,150	0	64,150
2800 COMMUNICATION&DATA PROC	1,704,273	0	1,704,273
2900 OTHER SERVICES	166,200	0	166,200
-----			
TOTAL PURCHASED SERVICES	21,329,045	0	21,329,045
-----			
3100 GENERAL ADMIN SUPPLIES	1,009,526	0	1,009,526
3700 RESEARCH/DEVELOP& ED SUP	10,000	0	10,000
-----			
TOTAL SUPPLIES	1,019,526	0	1,019,526
-----			
4500 EQUIPMENT	5,625,050	0	5,625,050
4700 TANGIBLE ASSETS	3,826,893	0	3,826,893
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	9,451,943	0	9,451,943
-----			
5800 OTHER ADMINISTRATIVE EXP	833,820	0	833,820
-----			
TOTAL OTHER EXPENSES & ADJUSTM	833,820	0	833,820
-----			
8141 INTRA-FUND TRANSFERS	10,531,769	0	10,531,769
8142 AGENCY-WIDE ALLOCATION	6,350,265	0	6,350,265
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	16,882,034	0	16,882,034
-----			
TOTAL REQUIREMENTS	60,747,056	0	60,747,056
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7217 COMPUTING SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4132 COMP S&SVC	48,578,039	0	48,578,039
8141 INTRA-FUND TRANSFERS	10,073,089	0	10,073,089
8142 ITS AGENCY-WIDE ALLOC.	1,760,235	0	1,760,235
-----			
TOTAL RECEIPTS	60,411,363	0	60,411,363
-----			
CHANGE IN FUND BALANCE	-335,693	0	-335,693
-----			
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	7,073,936	0	7,073,936
1412 OT PAY - RECEIPTS	131,200	0	131,200
1462 EPA&SPA-LONGVTY PAY-REC	55,952	0	55,952
1512 SOCIAL SEC CONTRIB-RECPT	538,122	0	538,122
1522 REG RETIRE CONTRIB-RECPT	352,793	0	352,793
1562 MED INS CONTRIB-RECPTS	368,642	0	368,642
-----			
TOTAL PERSONAL SERVICES	8,520,645	0	8,520,645
-----			
2140 INFORMATN TECHNOLOGY-SVC	1,928,201	0	1,928,201
2170 TEMPORARY AGENCY CONTRAC	102,000	0	102,000
2400 MAINTENANCE AGREEMENTS	5,206,290	0	5,206,290
2500 RENTALS/LEASES	169,976	0	169,976
2700 TRAVEL&OTHER EMPLOYEE EX	83,900	0	83,900
2800 COMMUNICATION&DATA PROC	52,034,524	0	52,034,524
2900 OTHER SERVICES	186,526	0	186,526
-----			
TOTAL PURCHASED SERVICES	59,711,417	0	59,711,417
-----			
3100 GENERAL ADMIN SUPPLIES	273,391	0	273,391
3700 RESEARCH/DEVELOP& ED SUP	1,000	0	1,000
3900 OTHER MAT. & SUPPLIES	10,850	0	10,850
-----			
TOTAL SUPPLIES	285,241	0	285,241
-----			
4500 EQUIPMENT	8,494,670	0	8,494,670
4700 TANGIBLE ASSETS	1,335,705	0	1,335,705
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	9,830,375	0	9,830,375
-----			
5800 OTHER ADMINISTRATIVE EXP	20,805	0	20,805
5900 OTHER EXPENSES	10	0	10
-----			
TOTAL OTHER EXPENSES & ADJUSTM	20,815	0	20,815
-----			
7112 RESERVE-NEW POS.-SIPS	0	0	0
-----			
TOTAL RESERVES	0	0	0
-----			
8141 INTRA-FUND TRANSFERS	7,751,178	0	7,751,178
8142 AGENCY-WIDE ALLOCATION	4,679,406	0	4,679,406
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	12,430,584	0	12,430,584
-----			
TOTAL REQUIREMENTS	90,799,077	0	90,799,077
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7224 STATE TELECOMMUNICATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4131 TELEPHONE/TELECOM SVC	82,411,091	0	82,411,091
4160 PROF SVCS	122,400	0	122,400
7990 OTHER MISC REV-PROGRAM	270,000	0	270,000
8141 INTRA-FUND TRANSFERS	5,959,300	0	5,959,300
8142 ITS AGENCY-WIDE ALLOC.	2,057,075	0	2,057,075
-----			
TOTAL RECEIPTS	90,819,866	0	90,819,866
-----			
CHANGE IN FUND BALANCE	20,789	0	20,789
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	1,932,099	0	1,932,099
1512 SOCIAL SEC CONTRIB-RECPT	147,805	0	147,805
1522 REG RETIRE CONTRIB-RECPT	95,333	0	95,333
1562 MED INS CONTRIB-RECPTS	86,524	0	86,524
-----			
TOTAL PERSONAL SERVICES	2,261,761	0	2,261,761
-----			
2140 INFORMATN TECHNOLOGY-SVC	82,500	0	82,500
2170 TEMPORARY AGENCY CONTRAC	10,928	0	10,928
2300 REPAIR SERVICES	1,500	0	1,500
2400 MAINTENANCE AGREEMENTS	280,938	0	280,938
2700 TRAVEL&OTHER EMPLOYEE EX	12,050	0	12,050
2800 COMMUNICATION&DATA PROC	711,120	0	711,120
2900 OTHER SERVICES	30,000	0	30,000
-----			
TOTAL PURCHASED SERVICES	1,129,036	0	1,129,036
-----			
3100 GENERAL ADMIN SUPPLIES	3,150	0	3,150
-----			
TOTAL SUPPLIES	3,150	0	3,150
-----			
4500 EQUIPMENT	39,538	0	39,538
4700 TANGIBLE ASSETS	228,797	0	228,797
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	268,335	0	268,335
-----			
5800 OTHER ADMINISTRATIVE EXP	3,870	0	3,870
-----			
TOTAL OTHER EXPENSES & ADJUSTM	3,870	0	3,870
-----			
8141 INTRA-FUND TRANSFERS	423,677	0	423,677
8142 AGENCY-WIDE ALLOCATION	827,672	0	827,672
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	1,251,349	0	1,251,349
-----			
TOTAL REQUIREMENTS	4,917,501	0	4,917,501
-----			



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74660 GOVERNOR-ITS INTERNAL SVC  
7228 ENTERPRISE SOLUTIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
-----			
4132 COMP S&SVC	1,478,107	0	1,478,107
4160 PROF SVCS	2,483,437	0	2,483,437
8141 INTRA-FUND TRANSFERS	880,113	0	880,113
-----			
TOTAL RECEIPTS	4,841,657	0	4,841,657
-----			
CHANGE IN FUND BALANCE	-75,844	0	-75,844
-----			
-----			

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74660 GOVERNOR-ITS INTERNAL SVC  
7230 SECURITY AND BUS. RECOVER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	701,956	0	701,956
1462 EPA&SPA-LONGVTY PAY-REC	12,902	0	12,902
1512 SOCIAL SEC CONTRIB-RECPT	53,700	0	53,700
1522 REG RETIRE CONTRIB-RECPT	35,098	0	35,098
1562 MED INS CONTRIB-RECPTS	32,263	0	32,263
-----			
TOTAL PERSONAL SERVICES	835,919	0	835,919
-----			
2140 INFORMATN TECHNOLOGY-SVC	662,033	0	662,033
2400 MAINTENANCE AGREEMENTS	305,000	0	305,000
2500 RENTALS/LEASES	37,200	0	37,200
2700 TRAVEL&OTHER EMPLOYEE EX	107,900	0	107,900
2800 COMMUNICATION&DATA PROC	2,422,732	0	2,422,732
2900 OTHER SERVICES	18,150	0	18,150
-----			
TOTAL PURCHASED SERVICES	3,553,015	0	3,553,015
-----			
3100 GENERAL ADMIN SUPPLIES	54,600	0	54,600
-----			
TOTAL SUPPLIES	54,600	0	54,600
-----			
4500 EQUIPMENT	127,300	0	127,300
4700 TANGIBLE ASSETS	416,000	0	416,000
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	543,300	0	543,300
-----			
5800 OTHER ADMINISTRATIVE EXP	4,000	0	4,000
-----			
TOTAL OTHER EXPENSES & ADJUSTM	4,000	0	4,000
-----			
8142 AGENCY-WIDE ALLOCATION	435,217	0	435,217
-----			
TOTAL INTRAGOVERNMENTAL TRANSA	435,217	0	435,217
-----			
TOTAL REQUIREMENTS	5,426,051	0	5,426,051
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74660 GOVERNOR-ITS INTERNAL SVC  
7230 SECURITY AND BUS. RECOVER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4132 COMP S&SVC	245,785	0	245,785
4160 PROF SVCS	3,978,948	0	3,978,948
8141 INTRA-FUND TRANSFERS	303,587	0	303,587
8142 ITS AGENCY-WIDE ALLOC.	897,731	0	897,731
-----			
TOTAL RECEIPTS	5,426,051	0	5,426,051
-----			
CHANGE IN FUND BALANCE	0	0	0
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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7100 ITS-ADMINISTRATION	9,181,892	0	9,181,892
7110 CUSTOMER & PUBLIC REL MG	2,006,867	0	2,006,867
7200 Enterprise Tech. Strat.	1,185,882	0	1,185,882
7209 IRMC INDEP. STAFF	610,367	0	610,367
7217 COMPUTING SERVICES	60,747,056	0	60,747,056
7224 STATE TELECOMMUNICATIONS	90,799,077	0	90,799,077
7228 ENTERPRISE SOLUTIONS	4,917,501	0	4,917,501
7230 SECURITY AND BUS. RECOVER	5,426,051	0	5,426,051
TOTAL REQUIREMENTS	174,874,693	0	174,874,693
ESTIMATED RECEIPTS			
7100 ITS-ADMINISTRATION	9,732,505	0	9,732,505
7110 CUSTOMER & PUBLIC REL MG	1,847,002	0	1,847,002
7200 Enterprise Tech. Strat.	1,185,882	0	1,185,882
7209 IRMC INDEP. STAFF	610,367	0	610,367
7217 COMPUTING SERVICES	60,411,363	0	60,411,363
7224 STATE TELECOMMUNICATIONS	90,819,866	0	90,819,866
7228 ENTERPRISE SOLUTIONS	4,841,657	0	4,841,657
7230 SECURITY AND BUS. RECOVER	5,426,051	0	5,426,051
TOTAL RECEIPTS	174,874,693	0	174,874,693
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	24,342,819	0	24,342,819
1412 OT PAY - RECEIPTS	220,704	0	220,704
1422 HOLIDAY PAY - RECEIPTS	12,063	0	12,063
1432 SHIFT PREM PAY - RECEIPT	81,758	0	81,758
1442 CALLBK/STBY PREM PAY-REC	14,229	0	14,229
1462 EPA&SPA-LONGVTY PAY-REC	185,790	0	185,790
1512 SOCIAL SEC CONTRIB-RECPT	1,937,687	0	1,937,687
1522 REG RETIRE CONTRIB-RECPT	1,289,905	0	1,289,905
1562 MED INS CONTRIB-RECPTS	1,259,791	0	1,259,791
2110 LEGAL SERVICES	266,060	0	266,060
2140 INFORMATN TECHNOLOGY-SVC	4,122,901	0	4,122,901
2170 TEMPORARY AGENCY CONTRAC	203,730	0	203,730
2184 JANITORIAL SER AGREEMENT	35,375	0	35,375
2185 WASTE REM/RECY SER AGREE	15,874	0	15,874
2186 SECURITY SERVICE AGREE	37,473	0	37,473
2187 PEST CONTROL AGREEMENT	648	0	648
2188 LAWNS & GROUNDS SER AGRE	5,000	0	5,000
2199 MISC CONTRACTUAL SERVICE	75,201	0	75,201
2200 UTILITY/ENERGY SERVICES	221,698	0	221,698
2300 REPAIR SERVICES	44,853	0	44,853
2400 MAINTENANCE AGREEMENTS	24,751,440	0	24,751,440
2500 RENTALS/LEASES	573,836	0	573,836
2700 TRAVEL&OTHER EMPLOYEE EX	346,312	0	346,312
2800 COMMUNICATION&DATA PROC	57,777,255	0	57,777,255
2900 OTHER SERVICES	466,191	0	466,191
3100 GENERAL ADMIN SUPPLIES	1,580,936	0	1,580,936
3200 FACILITY & HARDWARE SUPP	32,975	0	32,975
3700 RESEARCH/DEVELOP& ED SUP	18,125	0	18,125
3800 PURCHASES FOR RESALE	456,023	0	456,023
3900 OTHER MAT. & SUPPLIES	14,450	0	14,450
4300 BUILDINGS - CONSTRUCTED	50,405	0	50,405
4500 EQUIPMENT	14,800,621	0	14,800,621
4700 TANGIBLE ASSETS	5,831,871	0	5,831,871
5100 LEGAL, LICENSES/PERMITS	8	0	8
5800 OTHER ADMINISTRATIVE EXP	2,405,168	0	2,405,168
5900 OTHER EXPENSES	30	0	30
8141 INTRA-FUND TRANSFERS	18,910,864	0	18,910,864
8142 AGENCY-WIDE ALLOCATION	12,484,624	0	12,484,624
TOTAL REQUIREMENTS	174,874,693	0	174,874,693

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4131 TELEPHONE/TELECOM SVC	82,411,091	0	82,411,091
4132 COMP S&SVC	50,406,331	0	50,406,331
4160 PROF SVCS	9,540,206	0	9,540,206
4390 INSIDE SALES -ITS	503,125	0	503,125
5600 REGISTRATION FEES	37,000	0	37,000
7990 OTHER MISC REV-PROGRAM	270,000	0	270,000
8141 INTRA-FUND TRANSFERS	19,250,044	0	19,250,044
8142 ITS AGENCY-WIDE ALLOC.	12,456,896	0	12,456,896
-----			
TOTAL RECEIPTS	174,874,693	0	174,874,693
-----			
CHANGE IN FUND BALANCE	0	0	0

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7100 ITS-ADMINISTRATION	68.000	.000	68.000
7110 CUSTOMER & PUBLIC REL MG	30.000	.000	30.000
7200 Enterprise Tech. Strat.	11.000	.000	11.000
7209 IRMC INDEP. STAFF	5.000	.000	5.000
7217 COMPUTING SERVICES	148.000	.000	148.000
7224 STATE TELECOMMUNICATIONS	126.000	.000	126.000
7228 ENTERPRISE SOLUTIONS	30.000	.000	30.000
7230 SECURITY AND BUS. RECOVER	11.000	.000	11.000
TOTAL REQUIREMENTS	429.000	.000	429.000

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POSITION COUNTS

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74660 GOVERNOR-ITS INTERNAL SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
-----			
1212 SPA-REG SALARIES-RECPT	420.000	.000	420.000
7112 RESERVE-NEW POS.-SIPS	9.000	.000	9.000
-----			
TOTAL REQUIREMENTS	429.000	.000	429.000
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