

12/16/2008  
11:16:41

**\*\* B U D G E T B A L A N C E S H E E T \*\***  
2 0 0 9 - 2 0 1 0

PROG= ABD751NP  
CNTL= 00118  
LIB = BUDMASTP

AGENCY NO. # P24		PAGE= 030	AGENCY NAME= DEPT OF NATURAL RESOURCES			(8)	(9)	(10)	(11)	(12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	RECOMMENDED 2009-2010		(12)		
LINE NO	PROGRAM LEVEL	BUDGET CODE	DETAIL EXPENDITURE	2007-2008 ACTUAL TOTAL FD	2008-2009 ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARNK FD	ESTIMATED RESTR FD
0100	60250000		F. LAW ENFORCEMENT								
0300	60250100		1. ENFORCEMENT								
0500	60250100		PERSONAL SERVICE								
0700	60250100	10158	CLASSIFIED POSITIONS	9,978,781 (301.12)	10,884,784 (300.12)	6,738,149 (206.68)	10,770,450 (281.56)	6,738,150 (200.15)		1,282,300 (39.85)	2,750,000 (41.56)
0900	60250100	10160	UNCLASSIFIED POSITIO	91,157 (1.00)	95,018 (1.00)	95,018 (1.00)	95,018 (1.00)	95,018 (1.00)			
1100	60250100	10170	OTHER PERSONAL SERVI	532,093	648,432	15,000	578,400	15,000	150,000	45,000	368,400
		19999	TOTAL PERSONAL SERVI	10,602,031 (302.12)	11,628,234 (301.12)	6,848,167 (207.68)	11,443,868 (282.56)	6,848,168 (201.15)	150,000	1,327,300 (39.85)	3,118,400 (41.56)
1300	60250100	3 21201	OTHER OPERATING EXPE	5,672,372	4,969,826	702,826	5,301,825	702,825	275,000	3,550,000	774,000
		29999	TOTAL OTHER OPERATIN	5,672,372	4,969,826	702,826	5,301,825	702,825	275,000	3,550,000	774,000
	60250100	99993	TOTAL ENFORCEMENT	16,274,403 (302.12)	16,598,060 (301.12)	7,550,993 (207.68)	16,745,693 (282.56)	7,550,993 (201.15)	425,000	4,877,300 (39.85)	3,892,400 (41.56)
1500	60250500		2. COUNTY FUNDS								
1700	60250500		PERSONAL SERVICE								
1900	60250500	10170	OTHER PERSONAL SERVI	1,600	20,112		12,000			12,000	
		19999	TOTAL PERSONAL SERVI	1,600	20,112		12,000			12,000	
2100	60250500	21201	OTHER OPERATING EXPE	298,540	733,575		750,000			700,000	50,000
		29999	TOTAL OTHER OPERATIN	298,540	733,575		750,000			700,000	50,000
2300	60250500		AID TO SUBDIVISIONS:								
2500	60250500	71711	ALLOC MUNI-RESTRICTE		50,000		25,000			25,000	
2700	60250500	71721	ALLOC CNTY-RESTRICTE	5,300	50,000		50,000			50,000	
2900	60250500	3 71775	ALLOC OTHER ENTITIES		150,000		50,000			50,000	
		79999	TOTAL DIST SUBDIVISI	5,300	250,000		125,000			125,000	
	60250500	99993	TOTAL COUNTY FUNDS	305,440	1,003,687		887,000			837,000	50,000
3100	60251000		3. HUNTER SAFETY								
3300	60251000		PERSONAL SERVICE								
3500	60251000	10158	CLASSIFIED POSITIONS	318,158 (9.00)	435,780 (9.00)		437,500 (9.00)		325,000 (6.75)		112,500 (2.25)
3700	60251000	10170	OTHER PERSONAL SERVI	89,004	39,938		98,500		75,000		23,500
		19999	TOTAL PERSONAL SERVI	407,162 (9.00)	475,718 (9.00)		536,000 (9.00)		400,000 (6.75)		136,000 (2.25)

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**\*\* B U D G E T   B A L A N C E   S H E E T \*\***  
**2 0 0 9 - 2 0 1 0**

PROG= ABD751NP  
CNTL= 00119  
LIB = BUDMASTP

AGENCY NO. = P24		PAGE = 030		AGENCY NAME = DEPT OF NATURAL RESOURCES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
LINE NO	PROGRAM LEVEL	BUDGET CODE	DETAIL EXPENDITURE	2007-2008	2008-2009		RECOMMENDED		2009-2010		
				ACTUAL	ESTIMATED	APPROP	ESTIMATED	APPROP	ESTIMATED	ESTIMATED	ESTIMATED
				TOTAL FD	TOTAL FD	GEN FD	TOTAL FD	GEN FD	FED FD	EARNK FD	RESTR FD
3900	60251000	J 21201	OTHER OPERATING EXPE	484,191	462,425		483,000		350,000		133,000
		29999	TOTAL OTHER OPERATIN	484,191	462,425		483,000		350,000		133,000
60251000	99993		TOTAL HUNTER SAFET	891,353 (9.00)	938,143 (9.00)		1,019,000 (9.00)		750,000 (6.75)		269,000 (2.25)
60250000	99992		TOTAL LAW ENFORCEM	17,471,196 (311.12)	18,539,890 (310.12)	7,550,993 (207.68)	18,651,693 (291.56)	7,550,993 (201.15)	1,175,000 (6.75)	5,714,300 (39.85)	4,211,400 (43.81)

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**\*\* B U D G E T   B A L A N C E   S H E E T \*\***  
2 0 0 9 - 2 0 1 0

PRG= ABD751NP  
CNTL= 00120  
LIB = BUDMASTP

AGENCY NO. = P24      PAGE= 031  
(1)      (2)      (3)      (4)

AGENCY NAME= DEPT OF NATURAL RESOURCES

LINE PROGRAM BUDGET  
NO      LEVEL      CODE      RECONCILIATION

			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
			2007-2008	2008-2009		RECOMMENDED		2009-2010		
			ACTUAL	ESTIMATED	APPROP	ESTIMATED	APPROP	ESTIMATED	ESTIMATED	ESTIMATED
			TOTAL FD	TOTAL FD	GEN FD	TOTAL FD	GEN FD	FED FD	EARMK FD	RESTR FD

LH PROGRAM TC ID  
0100 60250000 T A RECONCILIATION:  
0200 60250000 T A II. PROGRAMS AND SERVICES  
0300 60250000 T A F. LAW ENFORCEMENT  
0400 60250000 A APPROPRIATIONS PER ACT  
0450 60250000 A BASE REDUCTION  
0500 60250000 A EMPLOYEE PAY PLAN  
0600 60250000 A SUPPLEMENTAL  
0700 60250000 A CARRY FORWARD  
0800 60250000 A GOVERNOR'S VETO  
0900 60250000 A  
1000 60250000 A  
1100 60250000 A  
1200 60250000 A

RECOMMENDED  
TOTAL FUNDS      GENERAL FUNDS

19,531,545      8,542,648  
-1,064,232      -1,064,232  
72,577      72,577

REVISED PROGRAM ALLOCATION FOR FY 2008-2009

-----  
18,539,890      7,550,993  
-----

2000 60250000 T B ADJUSTMENTS FOR RECOMMENDED YEAR  
2100 60250000 B  
2200 60250000 B TRANSFER TO PROGRAM/AGENCY  
2300 60250000 B TRANSFER FROM PROGRAM/AGENCY  
2400 60250000 B NON-RECURRING (OFFICE OF STATE BUDGET)  
2500 60250000 B FEDERAL FUND DECREASE  
2600 60250000 B OTHER FUND INCREASE  
2700 60250000 B GOVERNOR'S RECOMMENDED  
2800 60250000 B SUPPLEMENTAL  
2900 60250000 B DELETE CARRY FORWARD  
3000 60250000 B

-181,495  
293,298

NET ADJUSTMENTS FOR 2009-2010

-----  
111,803  
-----

PROGRAM ALLOCATION FOR FY 2009-2010

-----  
18,651,693      7,550,993  
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\*\* B U D G E T   B A L A N C E   S H E E T \*\*  
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PROG= ABD752NP  
CNTL= 00134  
LIB = BUDMASTP

AGENCY NO. = P24		PAGE =	AGENCY NAME = DEPT OF NATURAL RESOURCES			(8)	(9)	(10)	(11)	(12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
LINE NO	PROGRAM LEVEL	BUDGET CODE	PERS SERV SUMMARY	2007-2008 ACTUAL TOTAL FD	2008-2009 ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED TOTAL FD	RECOMMENDED APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARNK FD	ESTIMATED RESTR FD
10114	EXECUTIVE DIRECTOR			121,380 (1.00)	121,380 (1.00)	121,380 (1.00)	121,380 (1.00)	121,380 (1.00)			
10158	CLASSIFIED POSITIONS			29,540,115 (829.70)	30,781,015 (829.70)	13,287,054 (405.77)	30,925,352 (837.20)	13,336,193 (409.52)	5,028,859 (115.67)	3,843,800 (115.97)	8,716,500 (196.04)
10160	UNCLASSIFIED POSITIO			1,211,260 (22.50)	1,220,353 (22.50)	917,769 (15.75)	1,337,178 (15.00)	832,178 (12.00)	245,000 (2.00)	50,000	210,000 (1.00)
10170	TOTAL OTHER PERSONAL			4,905,629	6,168,057	99,600	6,053,850	89,450	3,475,000	969,000	1,520,400
TOTAL PERSONAL SERVI				35,778,384 (853.20)	38,290,805 (853.20)	14,425,803 (422.52)	38,437,760 (853.20)	14,379,201 (422.52)	8,748,859 (117.67)	4,862,800 (115.97)	10,446,900 (197.04)
ANALYSIS OF CHANGE											
CHANGE CLASSIFIED PO							144,337 (7.50)	49,139 (3.75)			
CHANGE UNCLASSIFIED							116,825 (-7.50)	-85,591 (-3.75)			
CHANGE OTHER PERSONA							-114,207	-10,150			
TOTAL CHANGES							146,955	-46,602			

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PROG= ABD753NP  
CNTL= 00135  
LIB = BUDMASTP

AGENCY NO.= P24		PAGE= 069	AGENCY NAME= DEPT OF NATURAL RESOURCES			(8)	(9)	(10)	(11)	(12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	RECOMMENDED		2009-2010		
LINE NO	PROGRAM LEVEL	BUDGET CODE	EMPL CONTRIBUTIONS	2007-2008 ACTUAL TOTAL FD	2008-2009 ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARMK FD	ESTIMATED RESTR FD
0100											
0200		81301	ST RETIREMENT-STATE	2,505,570	2,566,471	988,476	2,776,726	988,475	572,865	360,720	854,666
0300		81302	ST RETIREMENT-PUB SC								
0400		81303	RETIREMENT-POLICE IN	1,518,714	1,534,856	924,483	1,584,248	924,463	179,872	182,402	297,511
0500		81304	RETIREMENT-POLICE OF								
0600		81305	GEN ASSEMBLY RETIREM								
0700		81306	RETIREMENT-JUDICIAL-								
0800		81308	RETIREMENT - ORP	344,014	295,811	84,282	389,296	84,282	185,600	44,103	75,311
0900		81311	RETIREMENT SPPL-STAT								
1000		81312	RETIREMENT SUPPLEMEN								
1100		81313	RETIREMENT SPPL-POL								
1200		81321	PENSIONS-RET NATL GU								
1300		81322	PENSION CONFEDERATE								
1400		81331	SOC SECRTY-STATE EMP	2,602,069	2,622,441	1,123,502	2,847,644	1,123,503	610,262	350,658	763,221
1500		81332	SOC SECRTY-PUB SCHL								
1600		81340	WORKERS' COMP INS	841,575	990,486	368,980	1,198,833	368,980	251,875	217,914	360,064
1700		81350	UNEMPLOYMENT COMP IN	36,840	33,680	15,920	54,739	15,920	13,174	9,221	16,424
1800		81361	HEALTH & DENTAL- ACT	3,282,126	3,287,111	1,400,950	3,602,299	1,400,950	771,445	488,040	941,864
1900		81362	HEALTH INS - PUBLIC								
2000		81363	HEALTH & DENTAL - RE								
2100		81364	HEALTH INS - RETIRED								
2200		81367	DENTAL INS - ACTIVE	120,011	122,853	53,426	131,079	53,426	27,532	18,176	31,945
2300		81368	DENTAL INS - PSE								
2400		81369	DENTAL INS - RET ST								
2500		81370	DENTAL INS - RET PSE								
2600		81371	PRE-RET DEATH BENEFI	30,190	30,521	11,980	33,437	11,980	6,859	4,341	10,257
2700		81372	PRE-RET DEATH BENEFI								
2800		81373	PRE-RET DEATH BENEFI	21,902	22,220	13,256	22,875	13,256	2,587	2,658	4,374
2900		81375	ACCIDENTAL DEATH BEN	21,902	22,220	13,256	22,875	13,256	2,587	2,658	4,374
3000		81378	PRE-RETIREMENT DEATH	4,136	3,813	1,013	4,679	1,013	2,227	530	909
3100											
3200											
3300											
3400											
<b>TOTAL STATE EMPLOYER</b>				<b>11,329,049</b>	<b>11,532,483</b>	<b>4,999,524</b>	<b>12,668,730</b>	<b>4,999,504</b>	<b>2,626,885</b>	<b>1,681,421</b>	<b>3,360,920</b>

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\*\* B U D G E T   B A L A N C E   S H E E T \*\*  
2 0 0 9 - 2 0 1 0

PROG= ABD754NP  
CNTL= 00136  
LIB = BUDMASTP

AGENCY NO. = P24			PAGE =	AGENCY NAME = DEPT OF NATURAL RESOURCES										
(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)		(11)	(12)	
LINE NO	PROGRAM LEVEL	BUDGET CODE	SOURCE OF FUNDS	2007-2008 ACTUAL TOTAL FD	2008-2009 ESTIMATED TOTAL FD	2008-2009 APPROP GEN FD	2008-2009 ESTIMATED TOTAL FD	RECOMMENDED APPROP GEN FD	2009-2010 ESTIMATED FED FD	2009-2010 ESTIMATED EARMK FD	2009-2010 ESTIMATED RESTR FD			
0100			I. GENERAL APPROPRIA											
0200														
0300			A. BALANCE FROM P	768,755	3,667,343	3,667,343								
0400			B. GENERAL APPROP											
0500			REGULAR APPR	26,950,439	26,023,956	26,023,956	22,080,820	22,080,820						
0600			ALLOCATION B											
0700			OF STATE BU		200,296	200,296								
0800														
0900														
1000														
1100			C. SUPPLEMENTAL A	19,100,529										
1200			D. SPECIAL ACTS											
1300			E. TRANSFERS FROM											
1400			F. TRANSFERS BETW											
1500			G. LAPSED	-5,605										
1600			H. CARRIED FORWAR	-3,667,343										
1700			I. APPROPRIATION		-4,143,432	-4,143,432								
1800														
1900														
2000														
TOTAL GENERAL FUND AP				43,146,775	25,748,163	25,748,163	22,080,820	22,080,820						
2100			II. DEPARTMENT REVENU											
2200														
2300			A. FEDERAL FUNDS	22,491,941	32,091,305		37,575,222		37,575,222					
2400			B. OTHER FUNDS	32,148,953	38,927,631		41,485,033			18,316,213	23,168,820			
2500														
2600														
TOTAL DEPARTMENT REVE				54,640,894	71,018,936		79,060,255		37,575,222	18,316,213	23,168,820			
TOTAL FUNDS				97,787,669	96,767,099	25,748,163	101,141,075	22,080,820	37,575,222	18,316,213	23,168,820			
2700			RESPECTFULLY SUBMITTE											
2800														
2900			MR. JOHN E. FRAMPTON											
3000			EXECUTIVE DIRECTOR											

PROG= ARV701N  
 DATE= 11/07/2008  
 TIME= 13:20:12

AGENCY NO. P24  
 NAME DEPT OF NATURAL RESOURCES

REVENUE STATEMENT-SUMMARY  
 RECOMMENDED BASE

CONTROL # 1  
 LIBRARY BUDMASTP

PG. LINE SCHED  
 NO. NO N/T

			ACTUAL 2007-2008	ESTIMATED 2008-2009	ESTIMATED 2009-2010
<b>I. REVENUE RETAINED AND EXPENDED IN BUDGETED OPERATIONS</b>					
<b>A. FEDERAL FUNDS</b>					
<b>1. GRANTS AND MATCHING FUNDS</b>					
074 0400	1 A	A. BALANCE FROM PREVIOUS YEAR	-4,739,553	-3,554,322	-3,554,322
074 0600	1 A	B. RECEIPTS (DETAIL ON SCHEDULE I)	23,677,172	32,091,305	37,575,222
		C. LESS BALANCE CARRIED FORWARD	3,554,322*	3,554,322*	3,554,322*
<b>TOTAL GRANTS AND MATCHING FUNDS</b>			<b>22,491,941</b>	<b>32,091,305</b>	<b>37,575,222</b>
<b>TOTAL FEDERAL FUNDS</b>			<b>22,491,941</b>	<b>32,091,305</b>	<b>37,575,222</b>
<b>B. OTHER FUNDS</b>					
074 1800	1 B	A. BALANCE FROM PREVIOUS YEAR	34,452,454	36,922,838	31,792,761
074 2000	1 B	B. RECEIPTS (DETAIL ON SCHEDULE I)	34,619,337	33,797,554	28,690,672
		C. LESS BALANCE CARRIED FORWARD	-36,922,838	-31,792,761	-18,998,400
<b>TOTAL OTHER FUNDS</b>			<b>32,148,953</b>	<b>38,927,631</b>	<b>41,485,033</b>
<b>TOTAL REVENUE RETAINED &amp; EXPENDED IN BUDGETED OPERATIONS</b>			<b>54,640,894</b>	<b>71,018,936</b>	<b>79,060,255</b>
<b>II. REVENUE FOR CREDIT TO GENERAL FUND</b>					
<b>A. FEDERAL FUNDS</b>					
		1. INDIRECT/OVERHEAD COST RECOV(DETAIL ON SCHED. II)	398,833	124,497	124,497
		2. REIMBURSEMENTS (DETAIL ON SCHEDULE II)			
<b>TOTAL FEDERAL FUNDS</b>			<b>398,833</b>	<b>124,497</b>	<b>124,497</b>
<b>B. OTHER FUNDS</b>					
		1. RECEIPTS (DETAIL ON SCHEDULE II)	11,579	47,250	47,250
<b>TOTAL OTHER FUNDS</b>			<b>11,579</b>	<b>47,250</b>	<b>47,250</b>
<b>TOTAL REVENUE FOR CREDIT TO GENERAL FUND</b>			<b>410,412</b>	<b>171,747</b>	<b>171,747</b>
<b>III. REVENUE RETAINED &amp; EXPENDED IN NON-BUDGETED OPERATIONS</b>					
074 4200	3 A	1. BALANCE FROM PREVIOUS YEAR	870,386	350,000	350,000
		2. RECEIPTS (DETAIL ON SCHEDULE III)			
<b>A. FEDERAL FUNDS</b>					
074 4600	3 A	B. OTHER FUNDS	10,680,110	5,800,000	5,889,800
		3. LESS BALANCE CARRIED FORWARD	-350,000	-200,095	-200,095
<b>TOTAL REVENUE RETAINED &amp; EXPENDED IN NON-BUDGET OPERATIONS</b>			<b>11,200,496</b>	<b>5,949,905</b>	<b>6,039,705</b>

PROG= ARV702NP  
 DATE= 11/07/2008  
 TIME= 13:20:12

AGENCY NO. P24  
 NAME DEPT OF NATURAL RESOURCES

REVENUE STATEMENT-DETAILS  
 RECOMMENDED BASE

CONTROL # 2  
 LIBRARY # BUDMASTP

PG. NO.	LINE NO	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	T I T L E	ACTUAL 2007-2008	ESTIMATED 2008-2009	ESTIMATED 2009-2010
							I.			
							A. FEDERAL FUNDS			
							1. GRANTS AND MATCHING FUNDS			
076	0100	T		1	A		REVENUE RETAINED AND EXPENDED IN BUDGET OPERA			
076	0200		2805*	1	A	5542*	5000 DEPARTMENT OF INTERIOR	691,368	49,962	49,962
076	0300		2822*	1	A	5542*	0005 DOI-CLEAN VESSEL ACT V-8-1		30,000	
076	0400		2822*	1	A	5542*	0008 DOI-CLEAN VESSEL ACT V-10-1		100,000	
076	0500		2822*	1	A	5542*	0010 DOI-CLEAN VESSEL ACT V-9-1		75,000	
076	0600		2822*	1	A	5542*	0038 DOI-CLEAN VESSEL ACT V-11-1		100,000	
076	0700		2805*	1	A	5542*	0047 DEPARTMENT OF COMMERCE-ACE BASIN		272,290	
076	0750		2806*	1	A	5542*	5289 USDA	41,500		41,500
076	0800		2822*	1	A	5542*	5000 DEPARTMENT OF COMMERCE	812,050	318,247	318,427
076	0850		2822*	1	A	5542*	5000 DEPARTMENT OF AGRICULTURE			18,000
076	0875		2822*	1	A	5542*	5000 DEPARTMENT OF DEFENSE	5,735		6,000
076	0900		2805*	1	A	5055*	0002 DEPARTMENT OF JUSTICE		40,000	
076	1000		2822*	1	A	5055*	0015 AQUATIC PLANT MANAGEMENT		250,000	
076	1100		2805*	1	A	5055*	0017 EPA: LYNCHES RIVER		6,000	
076	1200		2822*	1	A	5055*	0047 ACE BASIN	99,637	188,500	
076	1300		2805*	1	A	5055*	0048 DOJUSTICE: NCIC 2000 SYS UPGRADE		35,000	
076	1400		2806*	1	A	5055*	0071 USDA		355,000	
076	1450		2806*	1	A	5055*	5000 USDA	56,238		
076	1475		2806*	1	A	5055*	5289 USDA	461,506		336,000
076	1500		2822*	1	A	5055*	5000 DEPARTMENT OF AGRICULTURE	366,633	400,000	57,000
076	1600		2822*	1	A	5055*	0008 CLEAN VESSEL CAMPAIGN V-10-1		60,000	
076	1700		2822*	1	A	5055*	0010 DOI: CLEAN VESSEL ACT V-9-1		10,000	
076	1800		2822*	1	A	5055*	0064 DOI:TRANSIENT FACILITY ENHANCEMENT		928,125	
076	1900		2822*	1	A	5055*	0083 USDA:FOREST LEGACY:BOBBY MEAD EASEMENT		604,865	
076	2000		2822*	1	A	5055*	0085 DOC:FORT JOHNSON JOINT LAB MODERNIZATION	470,171	1,978,955	
076	2050		2822*	1	A	5055*	0087 SC RCW SAFE HARBOR COST SHARE	111,939		648,000
076	2100		2822*	1	A	5055*	0076 DHS:(FEMA) COOPERATING TECHNICAL PARTNERS	1,529,670	3,145,000	3,145,000
076	2200		2822*	1	A	5055*	0051 DOI: CLEAN VESSEL ACT V-13-1		7,000	
076	2300		2822*	1	A	5055*	0052 DOI: CLEAN VESSEL ACT V-12-1		5,000	
076	2325		2822*	1	A	5055*	0101 DOI: CLEAN VESSEL ACT V-18			1,286,088
076	2350		2822*	1	A	5055*	0105 DOI: CLEAN VESSEL ACT V-19			326,512
076	2375		2822*	1	A	5055*	0151 PRESCRIBED BURNING CREW FOR SC DNR LANDS			250,000
076	2400		2822*	1	A	5055*	0063 USDA: FOREST LEGACY ADMINISTRATION	15,530	25,000	25,000
076	2500		2822*	1	A	5055*	0068 FEMA: COOPERATING TECHNICAL PARTNERS	673,459	3,500,000	12,976,380
076	2600		2822*	1	A	5055*	5000 DEPARTMENT OF COMMERCE	5,183,880	2,527,945	2,527,945
076	2700		2805*	1	A	5055*	5000 DEPARTMENT OF COMMERCE	349,529	200,000	200,000
076	2800		2806*	1	A	5055*	5000 DEPARTMENT OF COMMERCE	78,359	1,386,952	1,386,952
076	2900		2822*	1	A	5055*	5000 DEPARTMENT OF DEFENSE	337,375	675,000	275,000
076	3000		2822*	1	A	5055*	5000 DEPARTMENT OF ENERGY	75,899	50,000	113,279
076	3100		2822*	1	A	5055*	5000 ENV PROTECTION AGENCY	102,891	100,000	50,000
076	3200		2822*	1	A	5055*	0009 FEMA-NATIONAL FLOOD-COMMUNITY ASSISTANCE	258,635	165,000	247,500
076	3300		2822*	1	A	5055*	0033 FEMA-FMA PLANNING	19,387	30,000	
076	3400		2822*	1	A	5055*	0034 FEMA-FLOOD MITIGATION TECHNICAL ASST	4,968	1,450,000	33,618
076	3500		2822*	1	A	5055*	0035 FEMA-FLOOD MITIGATION PROJECT	341,302	1,384,519	
076	3600		2822*	1	A	5055*	0040 AQUATIC EDUCATION		25,000	
078	0100		2805*	1	A	5055*	5000 DEPT OF HEALTH AND HUMAN SERVICES	161,219	20,000	30,000
078	0200		2822*	1	A	5055*	0040 DEPARTMENT OF INTERIOR	151,299	130,000	150,000
078	0300		2822*	1	A	5055*	4301 DEPARTMENT OF INTERIOR-HUNTER SAFETY	640,176	618,495	1,093,006



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REVENUE STATEMENT-DETAILS  
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CONTROL # 3  
 LIBRARY BUDMASTP

PG. NO.	LINE NO	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	TITLE	ACTUAL 2007-2008	ESTIMATED 2008-2009	ESTIMATED 2009-2010
078	0400		2822*	1 A	5055*	4302	DOT-RECREATIONAL BOATING SAFETY	1,599,895	1,933,897	2,650,000
078	0500		2822*	1 A	5055*	5000	DEPARTMENT OF INTERIOR	8,094,907	5,515,053	5,515,053
078	0600		2822*	1 A	5055*	0022	DEPARTMENT OF INTERIOR		8,000	
078	0700		2806*	1 A	5055*	5000	DEPARTMENT OF INTERIOR	24,335	15,000	15,000
078	0800		7853*	1 A	5055*	5000	DEPARTMENT OF INTERIOR		25,000	25,000
078	0900		2822*	1 A	5055*	0058	DEPT OF INTERIOR - JOCASSEE REC		20,000	
078	1000		2822*	1 A	5055*	0061	JOCASSEE EDUCATION AND RECREATION		25,000	
078	1100		2822*	1 A	5055*	0061	DEPT OF INTERIOR-JOCASSEE ED		30,000	
078	1200		2822*	1 A	5055*	5295	ACE BASIN OPERATIONS	690,270	605,000	555,000
078	1300		2822*	1 A	5055*	5000	NATIONAL SCIENCE FOUNDATION	15,070	40,000	40,000
078	1400		2822*	1 A	5055*	5000	FEMA	202,340	2,579,500	2,579,500
078	1500		2822*	1 A	5055*	5000	NRC	10,000	48,000	
078	1510		2822*	1 A	5056*	0007	JOINT ENFORCEMENT AGREEMENT			350,000
078	1520		2822*	1 A	5056*	5000	DEPARTMENT OF COMMERCE			100,000
078	1530		2822*	1 A	5056*	5000	DEPARTMENT OF DEFENSE			117,000
078	1540		2822*	1 A	5056*	5000	ENV PROTECTION AGENCY			37,500
TOTAL GRANTS AND MATCHING FUNDS								23,677,172	32,091,305	37,575,222
TOTAL FEDERAL FUNDS								23,677,172	32,091,305	37,575,222
=====										
B. OTHER FUNDS										
078	1600		0312*	1 B	3035*		EXCISE TAX-CASUAL SALE	15,001	34,000	20,000
078	1700		0603*	1 B	3035*		ADMISSION TAX	35,383	24,000	25,000
078	1800		1706*	1 B	3035*		HUNTING/FISHING LICENSE AND PERMITS	31,773	300,000	35,000
078	1900		1709*	1 B	3035*		MARINE FISH LICENSE/PERMIT		1,634,479	
078	2000		1804*	1 B	3035*		SOIL CLASSIFIERS LICENSE	3,495	435	2,000
078	2100		1805*	1 B	3035*		LANDSCAPE ARCHITECT LICENSE	71,595	34,000	40,000
078	2200		2802*	1 B	3035*		INDIRECT COSTS	693,710	400,000	500,000
078	2300		2805*	1 B	3035*		FEDERAL GRANTS-SUBCONTRACT		524,150	10,000
078	2400		2822*	1 B	3035*		FEDERAL OPERATING SUBCONTRACT	6,956	725,000	350,000
078	2500		3801*	1 B	3035*		REFUND PRIOR YEAR	373,550	50,000	50,000
078	2600		3902*	1 B	3035*		OTHER REIMBURSE	137,131	50,000	50,000
078	2650		4001*	1 B	3035*		ALLOC FROM ST AGENCIES	20,000		
078	2700		4512*	1 B	3035*		LANDSCAPE ARCHITECTURE EXAM	28,350	30,000	30,000
078	2800		4532*	1 B	3035*		BOAT REGISTRATION FEE	4,067,201	5,653,254	4,200,000
078	2900		4829*	1 B	3035*		TRAINING CONFERENCE REGISTRATION FEE	21,244	32,000	20,000
078	3000		4856*	1 B	3035*		ADMISSION APPLICATION FEE		1,000	500
078	3100		5724*	1 B	3035*		GAME AND FISH VIOLATION FINE	294,437	200,000	250,000
078	3200		5725*	1 B	3035*		BOATING VIOLATION FINE	123,629	75,000	100,000
078	3250		5743*	1 B	3035*		OTHER PENALTIES, COSTS AND S	210,189		100,000
078	3300		5750*	1 B	3035*		LAW ENFORCEMENT CONVICTION SURCHARGE	339,031	169,880	310,000
078	3400		7201*	1 B	3035*		MISCELLANEOUS REVENUES	170,663	152,666	150,000
078	3450		7234*	1 B	3035*		PURCHASING CARD REBATE PR	1,424		1,500
078	3500		7403*	1 B	3035*		RENT-STATE OWNED PROPERTY	1,778,964	500,000	500,000
078	3525		7404*	1 B	3035*		ROYALTIES	1,278		1,000
078	3550		7405*	1 B	3035*		RENT-MOTOR VEHICLES	158,575		100,000
078	3575		7407*	1 B	3035*		RENT-EQUIPMENT	550		250
078	3600		7506*	1 B	3035*		OTHER OPERATING GRANTS-RESTRICTED	359,007	588,820	400,000
080	0100		7605*	1 B	3035*		GENERAL OPERATING CONTRIBUTIONS/DONATIONS	1,471,126	296,825	300,000

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CONTROL # 4  
 LIBRARY BUDMASTP

PG. NO.	LINE NO	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	T I T L E	ACTUAL 2007-2008	ESTIMATED 2008-2009	ESTIMATED 2009-2010
080	0150		7702*	1 B	3035*		INSURANCE CLAIMS	4,070		
080	0200		7802*	1 B	3035*		SALE OF GOODS	432,684	475,000	450,000
080	0300		7803*	1 B	3035*		SALE OF SERVICES	281,690	100,000	125,000
080	0400		7810*	1 B	3035*		SALE OF PUBLICATIONS	516,547	860,000	505,000
080	0425		7812*	1 B	3035*		SALE OF FILMS & SLIDES	500		250
080	0450		7815*	1 B	3035*		SALE OF LISTING & LABELS	395		250
080	0500		7816*	1 B	3035*		SALE OF MARICULTURE PRODUCTS	7,709	35,000	10,000
080	0510		7818*	1 B	3035*		SALE OF MAPS	492		250
080	0520		7820*	1 B	3035*		SALE OF SURPLUS MATERIALS	2,322		1,000
080	0530		7851*	1 B	3035*		SALE OF LAND(CAPITALIZED)	45,000		
080	0600		7853*	1 B	3035*		SALE OF MOTOR VEHICLES	191,588	42,500	50,000
080	0700		7854*	1 B	3035*		SALE OF MACHINERY AND EQUIPMENT	9,180	5,000	5,000
080	0800		7857*	1 B	3035*		SALE OF BUILDINGS		36,000	
080	0850		7858*	1 B	3035*		SALE OF VEHICLES(NON-CAPITALIZED)	10,035		5,000
080	0875		7859*	1 B	3035*		SALE OF MACHINE & EQUIPMENT(NON-CAPITALIZED)	33,394		5,000
080	0900		7861*	1 B	3035*		SALE OF OTHER EQUIPMENT	945	1,000	1,000
080	0950		7862*	1 B	3035*		CONFISCATION SALE	25,481		1,000
080	1000		7864*	1 B	3069*		SALE OF AERIAL PHOTOGRAPHY		240,000	
080	1050		7866*	1 B	3035*		STATE MIGRATORY WTERFOWL COLLECTOR STAMP			35,000
080	1100		0309*	1 B	3285*		GAS TAX-COUNTY WATERCRAFT	3,399,417	2,219,150	2,200,000
080	1200		0309*	1 B	3285*		GAS TAX-TRANSFER TO PIP (SEE REV. SCH. III)		-139,800	-139,800
080	1300		7605*	1 B	3912*		GENERAL OPERATING CONTRIBUTIONS/DONATIONS		5,000	
080	1400		7803*	1 B	3912*		SALE OF SERVICE	25,227	2,000	5,000
080	1500		7864*	1 B	3912*		SALE OF AERIAL PHOTOGRAPHY		16,702	
080	1600		0604*	1 B	4373*		DOCUMENTARY STAMP TAX		6,220,172	6,220,172
080	1700		0604*	1 B	4373*		DOC. STAMP TAX-TRANS.TO PIP (SEE REV.SCH.III)		-5,660,200	-5,660,200
080	1800		6601*	1 B	4373*		INVESTMENT EARNINGS	7,342	8,000	8,000
080	1900		7605*	1 B	4373*		GENERAL OPERATING CONTRIBUTIONS/DONATIONS	130,893	106,000	106,000
080	2000		1706*	1 B	4609*		HUNTING/FISHING LICENSES AND PERMITS	14,213,647	13,752,558	13,800,000
080	2100		1709*	1 B	4609*		MARINE LICENSE	219,724	340,000	230,000
080	2150		1735*	1 B	4609*		AQUACULTURE PERMITS	2,400		1,000
080	2200		2802*	1 B	4609*		INDIRECT COST	802,220	450,000	500,000
080	2250		4889*	1 B	4609*		GRASS CARP TESTING RECOUPMENT	47,257		10,000
080	2300		4902*	1 B	4609*		SALE OF TIMBER	273,461	55,000	100,000
080	2400		4903*	1 B	4609*		FISH STOCKING FEE	3,951	56,000	5,000
080	2500		6601*	1 B	4609*		INVESTMENT EARNINGS	549,551	100,000	200,000
080	2550		7201*	1 B	4609*		MISCELLANEOUS REVENUE	8,548		5,000
080	2600		7221*	1 B	4609*		MISCELLANEOUS TRANSFER-OTHER FUNDS	790,345	200	
080	2650		7234*	1 B	4609*		PURCHASING CARD REBATE	3,778		4,000
080	2700		7403*	1 B	4609*		RENT STATE-OWNED PROPERTIES		6,000	
080	2800		7406*	1 B	4609*		RENT AIRCRAFT	56,262	30,000	30,000
080	2900		7702*	1 B	4609*		INSURANCE CLAIMS	13,998	5,000	5,000
080	3000		7804*	1 B	4609*		SALE OF FARM AND NURSERY PRODUCTS		6,000	6,000
080	3100		7815*	1 B	4609*		SALE OF LISTS	2,389	600	600
080	3200		7853*	1 B	4609*		SALE OF MOTOR VEHICLES(CAPITALIZED)	53,055	75,000	55,000
080	3300		7857*	1 B	4609*		SALE OF BUILDING (NON-CAPITALIZED)	243	5,000	5,000
080	3400		7859*	1 B	4609*		SALE OF MACHINERY & EQUIP (NON-CAP)	6,615	400	400
080	3500		7860*	1 B	4609*		SALE OF OTHER MOTORIZED EQUIPMENT		200	200
080	3600		7861*	1 B	4609*		SALE OF OTHER EQUIPMENT	271	300	300
082	0100		7862*	1 B	4609*		CONFISCATION SALES		1,165	

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CONTROL # 5  
 LIBRARY BUDMASTP

PG. NO.	LINE NO	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	TITLE	ACTUAL 2007-2008	ESTIMATED 2008-2009	ESTIMATED 2009-2010
082	0200		1709*	1 B	48A5*		MARINE LICENSES AND PERMITS	1,833,049	2,667,098	2,055,000
082	0250		2802*	1 B	48A5*		INDIRECT COST	160,205		100,000
082	0300		6601*	1 B	48A5*		INVESTMENT EARNINGS	39,195	200,000	100,000
TOTAL OTHER FUNDS								34,619,337	33,797,554	28,690,672
TOTAL RECEIPTS								58,296,509	65,888,859	66,265,894
II. REVENUE FOR CREDIT TO THE GENERAL FUND										
A. FEDERAL FUNDS										
1. INDIRECT COST RECOVERIES										
082	0400	T		2 A						
082	0500		2802*	2 A	2823*	0085	DEPT OF COMM-CHAR-MRRI FACILITY RENOVATION		24,080	24,080
082	0600		2802*	2 A	2823*	5295	DEPT OF COMM-CHAR-ACE BASIN		1,214	1,214
082	0700		2802*	2 A	2823*	0068	HOMELAND SECURITY-FEMA-COOP TECH PARTNERS	5,781	765	765
082	0800		2802*	2 A	2823*	4301	DOI-USFWS-HUNTER SAFETY	61,141	6,794	6,794
082	0900		2802*	2 A	2823*	4302	HOMELAND SECURITY-US COASTGUARD-BOATERSAFETY	302,541	90,944	90,944
082	1000		2802*	2 A	2823*	0051	DEPT OF INTERIOR-	29,370	700	700
TOTAL INDIRECT COST RECOVERIES								398,833	124,497	124,497
TOTAL FEDERAL FUNDS								398,833	124,497	124,497
B. OTHER FUNDS										
082	1100		7201*	2 B	2837*		MISCELLANEOUS REVENUE		21,250	21,250
082	1110		3801*	2 B	2837*		REFUND PRIOR YEAR EXPENDITURE	4,337		
082	1120		7404*	2 B	2837*		ROYALTIES	7,242		
082	1200		7403*	2 B	2952*		RENT-STATE OWNED PROPERTY		26,000	26,000
TOTAL OTHER FUNDS								11,579	47,250	47,250
TOTAL REVENUE FOR CREDIT TO GENERAL FUND								410,412	171,747	171,747
III. REVENUE RET. AND EXP. IN NON-BUDGET OPERATION										
B. OTHER FUNDS										
082	1300		0309*	3 B	3907*		GAS TAX-COUNTY WATERCRAFT		139,800	139,800
082	1400		0604*	3 B	3907*		DOCUMENTARY STAMP TAX	10,680,110	5,660,200	5,750,000
TOTAL OTHER FUNDS								10,680,110	5,800,000	5,889,800
TOTAL RECEIPTS NON-BUDGET								10,680,110	5,800,000	5,889,800