SECRETARY FOR ENVIRONMENTAL PROTECTION
EXPENDITURES BY PROGRAM AND OBJECT
AS OF 06/30/08

FFY: 07
PROGRAM: 30 SUPPORT
ELEMENT: 15 SUPPORT - CLIMATE CHANGE PGM

---OBJECT--- C	OB	DET	AGY	DESCRIPTION	BUDGET PLAN	EXPENDITURES CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES/ ALLOC ENC/OBLG	AVAILABLE BALANCE	PCNT EXP
1	01	003	00	CIVIL SERVICE-PERM	371,054.00	0.00	206,487.95	0.00	164,566.05	55.6
1	01	063	00	STATUTORY-EXEMPT	0.00	0.00	106,598.00	0.00	106,598.00-	.0
1	01	083	00	OVERTIME	7,000.00	0.00	7,787.10	0.00	787.10-	111.2
1	03	103	00	OASDI	30,376.00	0.00	19,159.48	0.00	11,216.52	63.0
1	03	104	00	DENTAL INSURANCE	0.00	0.00	960.08	0.00	960.08-	.0
1	03	105	00	HEALTH/WELFARE INS	38,445.00	0.00	12,011.03	0.00	26,433.97	31.2
1	03	106	00	RETIREMENT	51,256.00	0.00	38,276.93	0.00	12,979.07	74.6
1	03	125	00	WORKERS' COMPENSATIO	0.00	0.00	6.36	0.00	6.36-	.0
1	03	134	00	OTHER-STAFF BENEFITS	0.00	0.00	11,629.88	0.00	11,629.88-	.0
1	03	134	10	R.T. SUBSIDY	0.00	0.00	187.50	0.00	187.50-	.0
1	03	134	20	DPA EAP	0.00	0.00	57.60	0.00	57.60-	.0
1	03	135	00	LIFE INSURANCE	0.00	0.00	122.20	0.00	122.20-	.0
1	03	136	00	VISION CARE	0.00	0.00	229.75	0.00	229.75-	.0
1	03	137	00	MEDICARE TAXATION	0.00	0.00	4,480.84	0.00	4,480.84-	.0
1	05	141	00	SALARY SAVINGS	17,647.00-	0.00	0.00	0.00	17,647.00-	.0
0*TOTAL CAT 1					480,484.00	0.00	407,994.70	0.00	72,489.30	84.9
3	11	201	00	GENERAL EXPENSE	238,654.00	0.00	0.00	0.00	238,654.00	.0
3	11	205	00	DUES & MEMBERSHIPS	0.00	0.00	0.00	50,000.00	50,000.00-	.0
3	11	238	00	NOC-GOODS-GEN EXP	0.00	0.00	10.84	0.00	10.84-	.0
3	11	239	00	NOC-SERV/RENT-GEN EX	0.00	0.00	65.64	0.00	65.64-	.0
3	12	241	00	PRINTING	17,000.00	0.00	0.00	0.00	17,000.00	.0
3	13	251	00	COMMUNICATIONS	26,000.00	0.00	0.00	0.00	26,000.00	.0
3	13	252	00	CELL PHONES,PDA,PAGE	0.00	0.00	5,774.48	0.00	5,774.48-	.0
3	14	261	00	POSTAGE	6,000.00	0.00	0.00	0.00	6,000.00	.0
3	14	262	20	EXPRESS MAIL	0.00	0.00	6.35	0.00	6.35-	.0
3	17	291	00	TRAVEL: IN-STATE	50,142.00	0.00	0.00	0.00	50,142.00	.0
3	17	292	00	PER DIEM-I/S	0.00	0.00	927.95	0.00	927.95-	.0
3	17	293	00	VEHICLE, GS-I/S	0.00	0.00	111.40	0.00	111.40-	.0
3	17	294	00	COMMERCIAL AIR-I/S	0.00	0.00	1,095.60	0.00	1,095.60-	.0
3	17	295	00	OTHER TRANSPORT-IS	0.00	0.00	608.61	0.00	608.61-	.0
3	18	311	00	TRAVEL: OUT-OF-STATE	37,805.00	0.00	0.00	0.00	37,805.00	.0
3	18	312	00	PER DIEM-O/S	0.00	0.00	255.31	0.00	255.31-	.0
3	18	314	00	COMMERCIAL AIR-O/S	0.00	0.00	758.10	0.00	758.10-	.0
3	18	315	00	OTHER TRANSPORT-O/S	0.00	0.00	38.56	0.00	38.56-	.0
3	21	331	00	TRAINING	13,000.00	0.00	0.00	0.00	13,000.00	.0
3	21	332	00	TUITN/REGISTRATN FEE	0.00	0.00	550.00	0.00	550.00-	.0
3	23	341	00	FACILITIES OPERATION	91,000.00	0.00	0.00	0.00	91,000.00	.0
3	23	342	00	RENT-BLDG/GRND-STATE	0.00	0.00	11,049.00	31,728.38	42,777.38-	.0
3	23	343	00	RENT-BLDG/GRND(NON S	0.00	0.00	21,597.30	2,249.71	23,847.01-	.0
3	23	358	10	MONTHLY BUILDING EXP	0.00	0.00	563.77	0.00	563.77-	.0

SECRETARY FOR ENVIRONMENTAL PROTECTION
EXPENDITURES BY PROGRAM AND OBJECT
AS OF 06/30/08

FFY: 07
PROGRAM: 30 SUPPORT
ELEMENT: 15 SUPPORT - CLIMATE CHANGE PGM

---OBJECT--- C OB DET AGY	DESCRIPTION	BUDGET PLAN	EXPENDITURES CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES/ ALLOC ENC/OBLG	AVAILABLE BALANCE	PCNT EXP
3 25 382 00	CONSULT/PROF-INTERDE	680,000.00	0.00	0.00	0.00	680,000.00	.0
3 25 398 00	OTHER-INTERDEPT	0.00	0.00	90,000.00	140,804.06	230,804.06-	.0
3 30 438 00	PRO RATA	54,505.00	0.00	54,505.00	0.00	0.00	100.0
3 32 451 00	EQUIPMENT	2,000.00	0.00	0.00	0.00	2,000.00	.0
0*TOTAL CAT 3		1,216,106.00	0.00	187,917.91	224,782.15	803,405.94	15.4
0*TOTAL ELEM 15		1,696,590.00	0.00	595,912.61	224,782.15	875,895.24	35.1