



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 11000

CAMPUS/AGENCY NAME: General Assembly - General Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$74,967,502
LESS ESTIMATED RECEIPTS	\$861,000
NET APPROPRIATION	\$74,106,502

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

11000-General Assembly - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1110	Senate	\$12,740,495	\$0	\$12,740,495
1120	House of Representatives	\$19,282,470	\$0	\$19,282,470
1211	Administrative Division	\$10,590,536	\$0	\$10,590,536
1212	Bill Drafting Division	\$3,620,257	\$0	\$3,620,257
1213	Legislative Analysis Division	\$5,769,745	\$0	\$5,769,745
1214	Fiscal Research Division	\$5,123,707	\$0	\$5,123,707
1215	Building Maintenance	\$3,222,898	\$0	\$3,222,898
1216	Food Service	\$1,777,746	\$0	\$1,777,746
1217	Information Systems	\$6,577,798	\$0	\$6,577,798
1219	Program Evaluation Division	\$1,931,165	\$0	\$1,931,165
1900	Committees and Other Reserves	\$4,593,604	(\$262,919)	\$4,330,685
Total REQUIREMENTS		\$75,230,421	(\$262,919)	\$74,967,502
RECEIPTS				
1211	Administrative Division	\$6,000	\$0	\$6,000
1216	Food Service	\$855,000	\$0	\$855,000
Total RECEIPTS		\$861,000	\$0	\$861,000
NET APPROPRIATION		\$74,369,421	(\$262,919)	\$74,106,502

Position Counts

REQUIREMENTS				
1110	Senate	78.000	0.000	78.000
1120	House of Representatives	154.100	0.000	154.100
1211	Administrative Division	55.600	0.000	55.600
1212	Bill Drafting Division	22.000	0.000	22.000
1213	Legislative Analysis Division	48.000	0.000	48.000
1214	Fiscal Research Division	40.000	0.000	40.000
1215	Building Maintenance	25.000	0.000	25.000
1216	Food Service	16.250	0.000	16.250
1217	Information Systems	42.000	0.000	42.000
1219	Program Evaluation Division	14.000	0.000	14.000
TOTAL POSITIONS		494.950	0.000	494.950

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

11000-General Assembly - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$28,133,813	\$0	\$28,133,813
531112	EPA-REG SALARIES-RECPT	\$4,353,794	\$0	\$4,353,794
531311	REG(N S) TEMP WAGES-APPR	\$5,362,102	\$0	\$5,362,102
531411	OT PAY - APPROPRIATED	\$413,950	\$0	\$413,950
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$61,000	\$0	\$61,000
531441	CALLBK/STBY PREM PAY-APPR	\$38,000	\$0	\$38,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,318,072	\$0	\$2,318,072
531511	SOCIAL SEC CONTRIB-APPRO	\$2,496,902	\$0	\$2,496,902
531512	SOCIAL SEC CONTRIB-RECPTS	\$112,978	\$0	\$112,978
531521	REG RETIRE CONTRIB-APPRO	\$6,347,759	\$0	\$6,347,759
531522	REG RETIRE CONTRIB-RECPTS	\$307,966	\$0	\$307,966
531561	MED INS CONTRIB-APPRO	\$3,970,526	\$0	\$3,970,526
531562	MED INS CONTRIB-RECPTS	\$47,358	\$0	\$47,358
531627	ST DISABILITY PMT-APPROP	\$37,111	\$0	\$37,111
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$0	\$1,172,640
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$55,218,451	\$0	\$55,218,451
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$0	\$2,000
532140	OTH INFORMATION TECH SVCS	\$221,000	\$0	\$221,000
532170	ADMIN SERVICES	\$900	\$0	\$900
532181	FOOD SER AGREEMENT	\$1,600	\$0	\$1,600
532182	LAUNDRY SER AGREEMENT	\$48,000	\$0	\$48,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$550,370	\$0	\$550,370
5322XX	UTILITY/ENERGY SERVICES	\$895,000	\$0	\$895,000
5323XX	REPAIR SERVICES	\$52,800	\$0	\$52,800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

11000-General Assembly - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$766,719	\$0	\$766,719
5325XX	RENTALS/LEASES	\$34,260	\$0	\$34,260
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,276,711	\$0	\$4,276,711
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$314,036	\$0	\$314,036
5329XX	OTHER SERVICES	\$153,345	\$0	\$153,345
TOTAL PURCHASED SERVICES		\$11,385,291	\$0	\$11,385,291
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$228,730	\$0	\$228,730
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,000	\$0	\$68,000
5334XX	FOOD & DIETARY SUPPLIES	\$71,000	\$0	\$71,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,300	\$0	\$9,300
5338XX	PURCHASES FOR RESALE	\$475,000	\$0	\$475,000
TOTAL SUPPLIES		\$852,030	\$0	\$852,030
5345XX	EQUIPMENT	\$754,490	\$0	\$754,490
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,674	\$0	\$6,674
5347XX	INTANGIBLE ASSETS	\$176,365	\$0	\$176,365
TOTAL PROPERTY, PLANT & EQUIPMENT		\$937,529	\$0	\$937,529
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$496	\$0	\$496
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$116,075	\$0	\$116,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$509,445	\$0	\$509,445
5359XX	OTHER EXPENSES	\$17,500	\$0	\$17,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$643,516	\$0	\$643,516
537195	AGENCY RESERVES	\$1,641,478	\$0	\$1,641,478
537204	RES-LEGIS INCR COMPENSATN	\$2,791,564	\$0	\$2,791,564
537206	RES-ST RETIREMENT SYS CON	\$1,164,830	\$36,558	\$1,201,388
537208	RES-STATE HEALTH PLAN	\$495,732	(\$299,477)	\$196,255
TOTAL RESERVES		\$6,093,604	(\$262,919)	\$5,830,685
538103	O.TRANSFER OUT-SPECIAL F.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
TOTAL REQUIREMENTS		\$75,230,421	(\$262,919)	\$74,967,502
RECEIPTS				
434150	FOOD & VENDING SVC	\$855,000	\$0	\$855,000
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

11000-General Assembly - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$856,500	\$0	\$856,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
TOTAL RECEIPTS		\$861,000	\$0	\$861,000
NET APPROPRIATION		\$74,369,421	(\$262,919)	\$74,106,502

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	480.95	0	480.95
531112	EPA-REG SALARIES-RECPT	14	0	14
TOTAL 531XXX		494.95	0	494.95
TOTAL POSITIONS		494.95	0	494.95

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1110-Senate

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,986,737	\$0	\$4,986,737
531311	REG(N S) TEMP WAGES-APPR	\$1,390,143	\$0	\$1,390,143
531411	OT PAY - APPROPRIATED	\$2,500	\$0	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$204,723	\$0	\$204,723
531511	SOCIAL SEC CONTRIB-APPRO	\$497,120	\$0	\$497,120
531521	REG RETIRE CONTRIB-APPRO	\$1,216,038	\$0	\$1,216,038
531561	MED INS CONTRIB-APPRO	\$891,430	\$0	\$891,430
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$0	\$351,540
TOTAL PERSONAL SERVICES		\$9,540,231	\$0	\$9,540,231
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$244,000	\$0	\$244,000
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,319,524	\$0	\$1,319,524
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$64,660	\$0	\$64,660
5329XX	OTHER SERVICES	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES		\$1,634,684	\$0	\$1,634,684
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,680	\$0	\$7,680
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$8,680	\$0	\$8,680
5345XX	EQUIPMENT	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,900	\$0	\$6,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,900	\$0	\$6,900
537195	AGENCY RESERVES	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$12,740,495	\$0	\$12,740,495
NET APPROPRIATION		\$12,740,495	\$0	\$12,740,495

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	78.000	0.000	78.000
TOTAL PERSONAL SERVICES		78.000	0.000	78.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	78.000	0.000	78.000
--	---------------	--------------	---------------

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1120-House of Representatives

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,506,400	\$0	\$4,506,400
531112	EPA-REG SALARIES-RECPT	\$3,838,678	\$0	\$3,838,678
531311	REG(N S) TEMP WAGES-APPR	\$2,826,832	\$0	\$2,826,832
531411	OT PAY - APPROPRIATED	\$9,500	\$0	\$9,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$301,202	\$0	\$301,202
531511	SOCIAL SEC CONTRIB-APPRO	\$573,234	\$0	\$573,234
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,997	\$0	\$91,997
531521	REG RETIRE CONTRIB-APPRO	\$1,534,928	\$0	\$1,534,928
531522	REG RETIRE CONTRIB-RECPTS	\$240,155	\$0	\$240,155
531561	MED INS CONTRIB-APPRO	\$1,444,965	\$0	\$1,444,965
531627	ST DISABILITY PMT-APPROP	\$15,894	\$0	\$15,894
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$0	\$821,100
TOTAL PERSONAL SERVICES		\$16,204,885	\$0	\$16,204,885
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$61,950	\$0	\$61,950
5325XX	RENTALS/LEASES	\$480	\$0	\$480
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,851,187	\$0	\$2,851,187
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$83,868	\$0	\$83,868
5329XX	OTHER SERVICES	\$18,400	\$0	\$18,400
TOTAL PURCHASED SERVICES		\$3,016,685	\$0	\$3,016,685
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,500	\$0	\$9,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$9,800	\$0	\$9,800
5345XX	EQUIPMENT	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
REQUIREMENTS		\$19,282,470	\$0	\$19,282,470
NET APPROPRIATION		\$19,282,470	\$0	\$19,282,470

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	154.100	0.000	154.100
TOTAL PERSONAL SERVICES		154.100	0.000	154.100
TOTAL POSITIONS		154.100	0.000	154.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1211-Administrative Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,010,195	\$0	\$3,010,195
531112	EPA-REG SALARIES-RECPT	\$515,116	\$0	\$515,116
531311	REG(N S) TEMP WAGES-APPR	\$380,959	\$0	\$380,959
531411	OT PAY - APPROPRIATED	\$123,000	\$0	\$123,000
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$23,000	\$0	\$23,000
531441	CALLBK/STBY PREM PAY-APPR	\$12,000	\$0	\$12,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$237,312	\$0	\$237,312
531511	SOCIAL SEC CONTRIB-APPRO	\$237,956	\$0	\$237,956
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,981	\$0	\$20,981
531521	REG RETIRE CONTRIB-APPRO	\$595,289	\$0	\$595,289
531522	REG RETIRE CONTRIB-RECPTS	\$67,811	\$0	\$67,811
531561	MED INS CONTRIB-APPRO	\$368,415	\$0	\$368,415
531562	MED INS CONTRIB-RECPTS	\$47,358	\$0	\$47,358
531627	ST DISABILITY PMT-APPROP	\$20,153	\$0	\$20,153
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
TOTAL PERSONAL SERVICES		\$5,692,145	\$0	\$5,692,145
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$127,700	\$0	\$127,700
5323XX	REPAIR SERVICES	\$4,300	\$0	\$4,300
5324XX	MAINTENANCE AGREEMENTS	\$57,250	\$0	\$57,250
5325XX	RENTALS/LEASES	\$31,700	\$0	\$31,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$0	\$3,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,475	\$0	\$32,475
5329XX	OTHER SERVICES	\$57,845	\$0	\$57,845
TOTAL PURCHASED SERVICES		\$4,355,920	\$0	\$4,355,920
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$129,000	\$0	\$129,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,000	\$0	\$8,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1211-Administrative Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$137,000	\$0	\$137,000
5345XX	EQUIPMENT	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$136	\$0	\$136
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$116,075	\$0	\$116,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$287,260	\$0	\$287,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$403,471	\$0	\$403,471
REQUIREMENTS		\$10,590,536	\$0	\$10,590,536
RECEIPTS				
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$1,500	\$0	\$1,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
RECEIPTS		\$6,000	\$0	\$6,000
NET APPROPRIATION		\$10,584,536	\$0	\$10,584,536

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	41.600	0.000	41.600
531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		55.600	0.000	55.600
TOTAL POSITIONS		55.600	0.000	55.600

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

11000-General Assembly - General Fund

1212-Bill Drafting Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,271,365	\$0	\$2,271,365
531311	REG(N S) TEMP WAGES-APPR	\$358,010	\$0	\$358,010
531411	OT PAY - APPROPRIATED	\$20,100	\$0	\$20,100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$241,759	\$0	\$241,759
531511	SOCIAL SEC CONTRIB-APPRO	\$163,053	\$0	\$163,053
531521	REG RETIRE CONTRIB-APPRO	\$422,193	\$0	\$422,193
531561	MED INS CONTRIB-APPRO	\$133,367	\$0	\$133,367
TOTAL PERSONAL SERVICES		\$3,609,847	\$0	\$3,609,847
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,800	\$0	\$4,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$210	\$0	\$210
5329XX	OTHER SERVICES	\$4,800	\$0	\$4,800
TOTAL PURCHASED SERVICES		\$9,810	\$0	\$9,810
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$600	\$0	\$600
REQUIREMENTS		\$3,620,257	\$0	\$3,620,257
NET APPROPRIATION		\$3,620,257	\$0	\$3,620,257

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1213-Legislative Analysis Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,782,426	\$0	\$3,782,426
531311	REG(N S) TEMP WAGES-APPR	\$31,512	\$0	\$31,512
531411	OT PAY - APPROPRIATED	\$1,000	\$0	\$1,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$452,377	\$0	\$452,377
531511	SOCIAL SEC CONTRIB-APPRO	\$286,814	\$0	\$286,814
531521	REG RETIRE CONTRIB-APPRO	\$714,754	\$0	\$714,754
531561	MED INS CONTRIB-APPRO	\$272,573	\$0	\$272,573
TOTAL PERSONAL SERVICES		\$5,541,456	\$0	\$5,541,456
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,000	\$0	\$27,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,030	\$0	\$2,030
5329XX	OTHER SERVICES	\$13,000	\$0	\$13,000
TOTAL PURCHASED SERVICES		\$42,030	\$0	\$42,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,674	\$0	\$3,674
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,674	\$0	\$3,674
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$180,585	\$0	\$180,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$180,585	\$0	\$180,585
REQUIREMENTS		\$5,769,745	\$0	\$5,769,745
NET APPROPRIATION		\$5,769,745	\$0	\$5,769,745

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

11000-General Assembly - General Fund

1214-Fiscal Research Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,547,174	\$0	\$3,547,174
531311	REG(N S) TEMP WAGES-APPR	\$65,627	\$0	\$65,627
531411	OT PAY - APPROPRIATED	\$2,000	\$0	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$276,547	\$0	\$276,547
531511	SOCIAL SEC CONTRIB-APPRO	\$250,629	\$0	\$250,629
531521	REG RETIRE CONTRIB-APPRO	\$637,009	\$0	\$637,009
531561	MED INS CONTRIB-APPRO	\$231,936	\$0	\$231,936
TOTAL PERSONAL SERVICES		\$5,010,922	\$0	\$5,010,922
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$0	\$45,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,500	\$0	\$23,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$585	\$0	\$585
5329XX	OTHER SERVICES	\$10,500	\$0	\$10,500
TOTAL PURCHASED SERVICES		\$79,585	\$0	\$79,585
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,200	\$0	\$31,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,200	\$0	\$31,200
REQUIREMENTS		\$5,123,707	\$0	\$5,123,707
NET APPROPRIATION		\$5,123,707	\$0	\$5,123,707

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	40.000	0.000	40.000
TOTAL PERSONAL SERVICES		40.000	0.000	40.000
TOTAL POSITIONS		40.000	0.000	40.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1215-Building Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,047,288	\$0	\$1,047,288
531311	REG(N S) TEMP WAGES-APPR	\$175,482	\$0	\$175,482
531411	OT PAY - APPROPRIATED	\$157,850	\$0	\$157,850
531431	SHIFT PREM PAY - APPRO	\$38,000	\$0	\$38,000
531441	CALLBK/STBY PREM PAY-APPR	\$26,000	\$0	\$26,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$102,071	\$0	\$102,071
531511	SOCIAL SEC CONTRIB-APPRO	\$94,288	\$0	\$94,288
531521	REG RETIRE CONTRIB-APPRO	\$221,131	\$0	\$221,131
531561	MED INS CONTRIB-APPRO	\$159,088	\$0	\$159,088
TOTAL PERSONAL SERVICES		\$2,021,198	\$0	\$2,021,198
532182	LAUNDRY SER AGREEMENT	\$20,000	\$0	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$63,220	\$0	\$63,220
5322XX	UTILITY/ENERGY SERVICES	\$895,000	\$0	\$895,000
5323XX	REPAIR SERVICES	\$25,000	\$0	\$25,000
5324XX	MAINTENANCE AGREEMENTS	\$3,900	\$0	\$3,900
5325XX	RENTALS/LEASES	\$1,680	\$0	\$1,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,800	\$0	\$4,800
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$1,044,200	\$0	\$1,044,200
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,500	\$0	\$8,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,000	\$0	\$68,000
5334XX	FOOD & DIETARY SUPPLIES	\$16,000	\$0	\$16,000
TOTAL SUPPLIES		\$92,500	\$0	\$92,500
5345XX	EQUIPMENT	\$65,000	\$0	\$65,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,000	\$0	\$65,000
REQUIREMENTS		\$3,222,898	\$0	\$3,222,898
NET APPROPRIATION		\$3,222,898	\$0	\$3,222,898

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	25.000	0.000	25.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

11000-General Assembly - General Fund

1216-Food Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$670,812	\$0	\$670,812
531311	REG(N S) TEMP WAGES-APPR	\$29,040	\$0	\$29,040
531411	OT PAY - APPROPRIATED	\$98,000	\$0	\$98,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,258	\$0	\$51,258
531511	SOCIAL SEC CONTRIB-APPRO	\$59,259	\$0	\$59,259
531521	REG RETIRE CONTRIB-APPRO	\$143,303	\$0	\$143,303
531561	MED INS CONTRIB-APPRO	\$137,213	\$0	\$137,213
TOTAL PERSONAL SERVICES		\$1,188,885	\$0	\$1,188,885
532182	LAUNDRY SER AGREEMENT	\$28,000	\$0	\$28,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$12,000	\$0	\$12,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1	\$0	\$1
TOTAL PURCHASED SERVICES		\$41,001	\$0	\$41,001
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5334XX	FOOD & DIETARY SUPPLIES	\$55,000	\$0	\$55,000
5338XX	PURCHASES FOR RESALE	\$475,000	\$0	\$475,000
TOTAL SUPPLIES		\$530,500	\$0	\$530,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$360	\$0	\$360
5359XX	OTHER EXPENSES	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,360	\$0	\$17,360
REQUIREMENTS		\$1,777,746	\$0	\$1,777,746
RECEIPTS				
434150	FOOD & VENDING SVC	\$855,000	\$0	\$855,000
TOTAL SALES, SERVICE, & RENTALS		\$855,000	\$0	\$855,000
RECEIPTS		\$855,000	\$0	\$855,000
NET APPROPRIATION		\$922,746	\$0	\$922,746

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	16.250	0.000	16.250
TOTAL PERSONAL SERVICES		16.250	0.000	16.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

11000-General Assembly - General Fund

1217-Information Systems

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,019,206	\$0	\$3,019,206
531311	REG(N S) TEMP WAGES-APPR	\$40,544	\$0	\$40,544
531461	EPA&SPA-LONGVTY PAY-APPRO	\$395,844	\$0	\$395,844
531511	SOCIAL SEC CONTRIB-APPRO	\$242,446	\$0	\$242,446
531521	REG RETIRE CONTRIB-APPRO	\$638,058	\$0	\$638,058
531561	MED INS CONTRIB-APPRO	\$249,665	\$0	\$249,665
531627	ST DISABILITY PMT-APPROP	\$1,064	\$0	\$1,064
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$4,598,707	\$0	\$4,598,707
532140	OTH INFORMATION TECH SVCS	\$221,000	\$0	\$221,000
532199	MISC CONTRACTUAL SERVICES	\$7,500	\$0	\$7,500
5323XX	REPAIR SERVICES	\$11,500	\$0	\$11,500
5324XX	MAINTENANCE AGREEMENTS	\$705,569	\$0	\$705,569
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,100	\$0	\$33,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$124,717	\$0	\$124,717
5329XX	OTHER SERVICES	\$39,000	\$0	\$39,000
TOTAL PURCHASED SERVICES		\$1,142,386	\$0	\$1,142,386
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$66,950	\$0	\$66,950
TOTAL SUPPLIES		\$66,950	\$0	\$66,950
5345XX	EQUIPMENT	\$587,490	\$0	\$587,490
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$176,365	\$0	\$176,365
TOTAL PROPERTY, PLANT & EQUIPMENT		\$766,855	\$0	\$766,855
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$0	\$2,400
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,900	\$0	\$2,900
REQUIREMENTS		\$6,577,798	\$0	\$6,577,798
NET APPROPRIATION		\$6,577,798	\$0	\$6,577,798

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	42.000	0.000	42.000
TOTAL PERSONAL SERVICES		42.000	0.000	42.000
TOTAL POSITIONS		42.000	0.000	42.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

11000-General Assembly - General Fund

1219-Program Evaluation Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,292,210	\$0	\$1,292,210
531311	REG(N S) TEMP WAGES-APPR	\$63,953	\$0	\$63,953
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,979	\$0	\$54,979
531511	SOCIAL SEC CONTRIB-APPRO	\$92,103	\$0	\$92,103
531521	REG RETIRE CONTRIB-APPRO	\$225,056	\$0	\$225,056
531561	MED INS CONTRIB-APPRO	\$81,874	\$0	\$81,874
TOTAL PERSONAL SERVICES		\$1,810,175	\$0	\$1,810,175
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,100	\$0	\$14,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$690	\$0	\$690
5329XX	OTHER SERVICES	\$4,200	\$0	\$4,200
TOTAL PURCHASED SERVICES		\$18,990	\$0	\$18,990
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
538103	O.TRANSFER OUT-SPECIAL F.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$1,931,165	\$0	\$1,931,165
NET APPROPRIATION		\$1,931,165	\$0	\$1,931,165

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

11000-General Assembly - General Fund

1900-Committees and Other Reserves

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537195	AGENCY RESERVES	\$141,478	\$0	\$141,478
537204	RES-LEGIS INCR COMPENSATN	\$2,791,564	\$0	\$2,791,564
537206	RES-ST RETIREMENT SYS CON	\$1,164,830	\$36,558	\$1,201,388
537208	RES-STATE HEALTH PLAN	\$495,732	(\$299,477)	\$196,255
TOTAL RESERVES		\$4,593,604	(\$262,919)	\$4,330,685
REQUIREMENTS		\$4,593,604	(\$262,919)	\$4,330,685
NET APPROPRIATION		\$4,593,604	(\$262,919)	\$4,330,685



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 21000

CAMPUS/AGENCY NAME: General Assembly - Special Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,100,000
LESS ESTIMATED RECEIPTS	\$2,100,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

21000-General Assembly - Special Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2104	Meaurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
2109	COVID-19 Recovery Fund	\$0	\$2,000,000	\$2,000,000
Total REQUIREMENTS		\$100,000	\$2,000,000	\$2,100,000
RECEIPTS				
2104	Meaurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
2109	COVID-19 Recovery Fund	\$0	\$2,000,000	\$2,000,000
Total RECEIPTS		\$100,000	\$2,000,000	\$2,100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2104	Meaurability Assessments Mandated by H.B. 805	1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

21000-General Assembly - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
537195	AGENCY RESERVES	\$0	\$2,000,000	\$2,000,000
TOTAL RESERVES		\$0	\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$100,000	\$2,000,000	\$2,100,000
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
438C21	COVID RELIEF FUND TFR IN	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$2,000,000	\$2,100,000
TOTAL RECEIPTS		\$100,000	\$2,000,000	\$2,100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	1	0	1
TOTAL 531XXX		1	0	1
TOTAL POSITIONS		1	0	1

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

21000-General Assembly - Special Fund

2104-Measurability Assessments Mandated by H.B. 805

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

21000-General Assembly - Special Fund

2109-COVID-19 Recovery Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537195	AGENCY RESERVES	\$0	\$2,000,000	\$2,000,000
TOTAL RESERVES		\$0	\$2,000,000	\$2,000,000
REQUIREMENTS		\$0	\$2,000,000	\$2,000,000
RECEIPTS				
438C21	COVID RELIEF FUND TFR IN	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,000,000	\$2,000,000
RECEIPTS		\$0	\$2,000,000	\$2,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0