FORM BD 307 8/13 (

CURRENT OPERATIONS APPROPRIATION



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: State Budget and Management - General Fund Code: 13005

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.

	2013-2014	2014-2015
Total Requirements	\$7,714,620	\$7,797,131
Less Estimated Receipts	\$262,914	\$262,914
Net Appropriation	\$7,451,706	\$7,534,217

FORM BD 307 8/13

CURRENT OPERATIONS APPROPRIATION

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

	CAMPUS/AGENCY NAME: State Budget and Management - Reserve for General Assembly Appropriation	13085	Code:
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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.

	2013-2014	2014-2015
Total Requirements	\$4,912,000	\$1,520,000
Net Appropriation	\$4,912,000	\$1,520,000

FORM BD 307 8/13 CURRENT OPERATIONS APPROPRIATION



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: State Budget and Management - Fines and Penalties Code: 2300	CAMPUS/AGENCY NAME: State Budget and Management - Fines	s and Penalties Code:	23005
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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.

	2013-2014	2014-2015
Total Requirements	\$132,038,000	\$132,038,000
Less Estimated Receipts	\$132,038,000	\$132,038,000
Change in Fund Balance	\$0	\$0



Certified Budget - Original (BD307) Summary By Purpose Biennium 2013-15

031-Office of State Budget and Management

13005-State Budget and Management - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1310	Office of State Budget and Management	\$7,714,620	\$7,797,131	58.250	59.250
Total Require	ements	\$7,714,620	\$7,797,131	58.250	59.250
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1310	Office of State Budget and Management	\$262,914	\$262,914		
Total Receip	ts	\$262,914	\$262,914		
Net Approp	iation/Total FTE Count	\$7,451,706	\$7,534,217	58.250	59.250



Certified Budget - Original (BD307) Summary By Purpose Biennium 2013-15

031-Office of State Budget and Management

13085-State Budget and Management - Reserve for General Assembly Appropriation Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1022	Special Appropriations	\$4,912,000	\$1,520,000	0.000	0.000
Total Requirements		\$4,912,000	\$1,520,000	0.000	0.000
Net Approp	riation/Total FTE Count	\$4,912,000	\$1,520,000	0.000	0.000



Certified Budget - Original (BD307) Summary By Purpose Biennium 2013-15

031-Office of State Budget and Management

23005-State Budget and Management - Fines and Penalties

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2301	Civil Penalty and Forfeiture	\$132,038,000	\$132,038,000	0.000	0.000
Total Requir	ements	\$132,038,000	\$132,038,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2301	Civil Penalty and Forfeiture	\$132,038,000	\$132,038,000		
Total Receip	ts	\$132,038,000	\$132,038,000		
Change in F	und Balance/Total FTE Count	\$0	\$0	0.000	0.000



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

031-Office of State Budget and Management 13005-State Budget and Management - General Fund Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$154,836	\$154,836	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$4,241,503	\$4,319,503	53.650	54.650
531212	SPA-REG SALARIES-RECPT	\$192,326	\$192,326	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	\$31,878	\$31,878	0.600	0.600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,943	\$79,943	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,809	\$1,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$351,518	\$357,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,967	\$13,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,581	\$670,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,982	\$25,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$348,773	\$353,965	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,580	\$10,580	0.000	0.000
Total PERSONAL	SERVICES	\$6,112,696	\$6,212,926	58.250	59.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$7,200	\$7,200
532144	PC/PRINTER SUPPORT SVC	\$75,100	\$75,100
532199	MISC CONTRACTUAL SERVICES	\$95,784	\$95,784
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$17,864	\$17,864
532449	MAINT AGREE-SERVER SOFTWR	\$662,266	\$644,547
532452	MAINT AGREE-MAINFRME SFTW	\$21,076	\$21,076
532523	RENT/LEASE-VOICE COMM EQU	\$130	\$130
532524	RENT/LEASE-GEN OFF EQUIP	\$23,490	\$23,490
532711	TRANSP AIR - IN STATE	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$877	\$877
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$224	\$224
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE, IN US	\$700	\$700
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$13,000	\$13,000
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000



031-Office of State Budget and Management 13005-State Budget and Management - General Fund Requirements PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$12,600	\$12,600
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$27,963	\$27,963
532822	MANAGED LAN SVC CHARGE	\$30,006	\$30,006
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$31,319	\$31,319
532913	LIABILITY INSURANCE	\$407	\$407
532930	REGISTRATION FEES	\$9,200	\$9,200
Total PURCHASE	D SERVICES	\$1,045,926	\$1,028,207

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,103	\$10,103
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$11,809	\$11,809
Total SUPPLIES		\$22,912	\$22,912

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,700	\$28,700
535840	SERVICE & OTHER AWARDS	\$846	\$846
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$2,540	\$2,540
Total OTHER EX	PENSES AND ADJUSTMENTS	\$33,086	\$33,086

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$500,000	\$500,000	0.000	0.000
Total RESERVES		\$500,000	\$500,000	0.000	0.000
Total Requirem	ents	\$7,714,620	\$7,797,131	58.250	59.250

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$500	\$500



031-Office of State Budget and Management
13005-State Budget and Management - General Fund
Receipts
SALES,SERVICE & RENTALS

Total SALES,SER	VICE & RENTALS	\$500	\$500		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538305	REIMB FROM COMMERCE	\$10,107	\$10,107		
538309	REIMB FR STATE TREASURER	\$252,307	\$252,307		
Total INTRAGOW	ERNMENTAL TRANSACTION	\$262,414	\$262,414		
Total Receipts		\$262,914	\$262,914		
Net Appropriati	on/Total FTE Count	\$7,451,706	\$7,534,217	58.250	59.250



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

031-Office of State Budget and Management 13085-State Budget and Management - Reserve for General Assembly Appropriation Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G02	GRANTS TO NONGOVERNMEN OR	\$20,000	\$20,000		
536G05	TARHEEL CHALL-STAN COUNTY	\$3,092,000	\$0		
536G06	NC SYMPHONY	\$1,500,000	\$1,500,000		
536G07	BRIDGE DOWN EAST	\$300,000			
Total AID AND P	UBLIC ASSISTANCE	\$4,912,000	\$1,520,000		
Total Requireme	ents	\$4,912,000	\$1,520,000		
Net Appropriati	on/Total FTE Count	\$4,912,000	\$1,520,000	0.000	



031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties Requirements

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS \$132,038,000 \$132,038,000 \$132,038,000 Total Requirements \$132,038,000 \$132,038,000 \$132,038,000 Receipts FEES,LICENSES & FINES 2013-2014 2014-2014 Account Code Account Title Amount Amount 435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$2013-2014 2014-2015 Account Code Account Title Amount Amount 438104 TRANS FROM OSPM \$7,100,000 \$1,400,000 \$1,400,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$1,400,000 \$30,000 438115 TRANSFER FROM 401618 \$300,000 \$29,00,000 \$29,00,000 \$29,00,000 \$29,00,000 \$29,00,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,00,00 \$30,00,00	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total Requirements \$132,038,000 \$132,038,000 Receipts FEES,LICENSES & FINES 2013-2014 2014-2019 Account Code Account Title Amount Amount 435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2019 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438110 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438111 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438113 TRANSFER FROM 49834 \$400,000 \$400,000 438117 TRANSFER FROM 40618 \$300,000 \$2,900,000 438120 TRANSFER FROM 40216 \$420,000 \$400,000 438121 TRANSFER FROM 40116 \$70,000 \$70,000 438123 TRANSFER FROM 40216 \$410,000 \$420,000 438120 TRANSFER FROM 40216 \$245,000 \$245,	538110	TRF TO SSTTF - 23511	\$132,038,000	\$132,038,000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 435500 FINES, PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES, LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$15,000,000 438104 TRANSFER FROM DCT \$15,000,000 \$100,000 438113 TRANSFER FROM 40518 \$300,000 \$400,000 438116 TRANSFER FROM 40518 \$300,000 \$2,900,000 438126 TRANSFER FROM 40518 \$300,000 \$2,900,000 438127 TRANSFER FROM 40116 \$70,000 \$2,900,000 438126 TRANSFER FROM 40216 \$400,000 \$400,000 438129 TREFE FROM 40216 \$420,000 \$245,000 438121 TRANSFER FROM 40216 \$425,000 \$245,000 438123 TRANSFER FROM 40216 \$410,000 \$410,000 438123 TRANSFER FROM 40216	Total INTRA-GO	VERNMENTAL TRANSFERS	\$132,038,000	\$132,038,000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2017 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$15,000,000 438106 TRANSFER FROM DCDT \$15,000,000 \$100,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$300,000 438117 TRANSFER FROM 40728 \$2,900,000 \$2,900,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$402,000 \$420,000 438131 TRANSFER FROM 40216 \$420,000 \$245,000 438129 TRERE R UNC-CHARLOTTE \$350,000 \$350,000 438131 TRANSFER FROM 40216 \$4140,000 \$4140,000 438132 TRANSFER FROM 40	Total Requireme	ents	\$132,038,000	\$132,038,000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438106 TRANSFER FROM DOT \$15,000,000 \$15,000,000 438113 TRANSFER FROM BC 404133 \$1,400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$2,900,000 438117 TRANSFER FROM 40618 \$300,000 \$2,900,000 438126 TRANSFER FROM 40216 \$420,000 \$420,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438130 TRANSFER FROM 40216 \$425,000 \$245,000 438130 TRANSFER FROM 40216 \$245,000 \$245,000 438130 TRANSFER FROM 40216 \$245,000 \$245,000 438131 TRANSFER FROM 40	Receipts			
Account Code Account Title Amount Amount 435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438106 TRANSFER FROM DOT \$15,000,000 \$15,000,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$2,900,000 438117 TRANSFER FROM 40618 \$300,000 \$2,000,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438126 TRANSFER FROM 40216 \$420,000 \$420,000 438120 TRANSFER FROM 40316 \$105,000 \$245,000 438131 TRANSFER FROM 40216 \$245,000 \$245,000 438132 TRANSFER FROM 40516 \$245,000 \$245,000 438133 TRANSFER FROM 40529 \$5	FEES,LICENSES	& FINES		
435500 FINES,PENAL, ASSESS FEE \$400,000 \$400,000 Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438106 TRANSFER FROM DOT \$15,000,000 \$16,000,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$300,000 438126 TRANSFER FROM 402728 \$2,900,000 \$2,900,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438129 TRANSFER FROM 40216 \$105,000 \$105,000 438130 TRANSFER FROM 40316 \$104,000 \$440,000 438131 TRANSFER FROM 40216 \$245,000 \$245,000 438130 TRANSFER FROM 40216 \$245,000 \$245,000 438131 TRANSFER FROM 4029 <t< th=""><th>Account Code</th><th>Account Title</th><th></th><th>2014-2015 Amount</th></t<>	Account Code	Account Title		2014-2015 Amount
Total FEES,LICENSES & FINES \$400,000 \$400,000 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2019 Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438104 TRF FROM DOT \$15,000,000 \$14,00,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438116 TRANSFER FROM 49834 \$400,000 \$2,900,000 438117 TRANSFER FROM 40618 \$300,000 \$300,000 438119 TRANSFER FROM 40216 \$420,000 \$2,900,000 438126 TRANSFER FROM 40216 \$420,000 \$420,000 438127 TRANSFER FROM 40216 \$425,000 \$245,000 438128 TRANSFER FROM 40216 \$4245,000 \$426,000 438131 TRANSFER FROM 40216 \$245,000 \$245,000 438132 TRANSFER FROM 40216 \$245,000 \$245,000 438133 TRANSFER FROM 40216 \$245,000 \$245,000 438130 TRANSFER FROM 40216 \$140,				
INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 Amount 2014-2019 Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438106 TRANSFER FROM DOT \$15,000,000 \$14,000,000 438113 TRANSFER FROM BC 40413 \$1,400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$300,000 438117 TRANSFER FROM 40618 \$2,900,000 \$2,900,000 438126 TRANSFER FROM 40216 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40216 \$105,000 \$105,000 438130 TRANSFER FROM 40216 \$245,000 \$245,000 4381217 TRANSFER FROM 40216 \$140,000 \$140,000 438123 TRANSFER FROM 40216 \$245,000 \$245,000 438130 TRANSFER FROM 40516 \$245,000 \$245,000 438131 TRANSFER FROM 40516 \$140,000 \$140,000 438133 TRANSFER FROM 40529 \$350,00				
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438104 TRF FROM DOT \$15,000,000 \$15,000,000 438106 TRANSFER FROM BC 40413 \$1,400,000 \$1,400,000 438113 TRANSFER FROM 40618 \$300,000 \$2,900,000 438116 TRANSFER FROM 40618 \$2,900,000 \$2,900,000 438126 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40216 \$105,000 \$350,000 438130 TRANSFER FROM 40316 \$105,000 \$245,000 438131 TRANSFER FROM 40516 \$245,000 \$245,000 438131 TRANSFER FROM 40516 \$140,000 \$140,000 438132 TRANSFER FROM 40516 \$140,000 \$140,000 438133 TRANSFER FROM 40529 \$350,000 \$350,000 438134	Total FEES,LICE	NSES & FINES	\$400,000	\$400,000
Account Code Account Title Amount Amount 438101 TRANS FROM OSBPM \$7,100,000 \$7,100,000 438104 TRF FROM DOT \$15,000,000 \$15,000,000 438106 TRANSFER FROM BC 40413 \$1,400,000 \$14,00,000 438113 TRANSFER FROM 49834 \$400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$2,900,000 438117 TRANSFER FROM 49728 \$2,900,000 \$2,900,000 438126 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40316 \$105,000 \$350,000 438130 TRANSFER FROM 40416 \$245,000 \$245,000 438131 TRANSFER FROM 40516 \$140,000 \$140,000 438132 TRANSFER FROM 40616 \$140,000 \$105,000 438133 TRANSFER FROM 40629 \$595,000 \$555,000 438134 TRANSFER	INTRAGOVERNM	IENTAL TRANSACTION		
438104 TRF FROM DOT \$15,000,000 \$15,000,000 438106 TRANSFER FROM BC 40413 \$1,400,000 \$1,400,000 438113 TRANSFER FROM 49834 \$400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$300,000 438117 TRANSFER FROM 40728 \$2,900,000 \$2,900,000 438119 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40216 \$105,000 \$105,000 438129 TRFER FROM 40216 \$245,000 \$245,000 438130 TRANSFER FROM 40516 \$2445,000 \$245,000 438131 TRANSFER FROM 40516 \$245,000 \$255,000 438133 TRANSFER FROM 4029 \$250,000 \$350,000 438131 TRANSFER FROM 4029 \$595,000 \$350,000 438131 TRANSFER FROM 4029 \$595,000 \$350,000 438133 TRANSFER FROM 40622 \$40,000 \$40,000 438133 TRANS	Account Code	Account Title		2014-2015 Amount
438106 TRANSFER FROM BC 40413 \$1,400,000 \$1,400,000 438113 TRANSFER FROM 49834 \$400,000 \$400,000 438116 TRANSFER FROM 49834 \$400,000 \$400,000 438116 TRANSFER FROM 40618 \$300,000 \$20,00,000 438117 TRANSFER FROM 49728 \$2,900,000 \$22,900,000 438126 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40216 \$105,000 \$105,000 438129 TRFER FR UNC-CHARLOTTE \$350,000 \$350,000 438131 TRANSFER FROM 40516 \$2445,000 \$245,000 438132 TRANSFER FROM 40516 \$2445,000 \$245,000 438133 TRANSFER FROM 4052 \$250,000 \$350,000 438131 TRANSFER FROM 40616 \$140,000 \$140,000 438133 TRANSFER FROM 40529 \$105,000 \$105,000 438133 TRANSFER FROM 40629 \$595,000 \$350,000 438135	438101	TRANS FROM OSBPM	\$7,100,000	\$7,100,000
438113 TRANSFER FROM 49834 \$400,000 438116 TRANSFER FROM 49834 \$400,000 438116 TRANSFER FROM 40618 \$300,000 438117 TRANSFER FROM 49728 \$2,900,000 438119 TRANSFER FROM 40728 \$2,900,000 438126 TRANSFER FROM 40116 \$70,000 438127 TRANSFER FROM 40216 \$420,000 438128 TRANSFER FROM 40216 \$420,000 438130 TRARSFER FROM 40316 \$105,000 438131 TRANSFER FROM 40316 \$245,000 438132 TRANSFER FROM 40316 \$245,000 438131 TRANSFER FROM 40516 \$245,000 438132 TRANSFER FROM 40516 \$245,000 438133 TRANSFER FROM 4029 \$259,000 438133 TRANSFER FROM 4029 \$210,000 438133 TRANSFER FROM 4029 \$350,000 438134 TRANSFER FROM 4029 \$595,000 438135 TRANSFER FROM 4029 \$595,000 438136 TRANSFER FROM 40529 \$105,000 438136 TRANSFER FROM 40632 \$4,200,000 438140	438104	TRF FROM DOT	\$15,000,000	\$15,000,000
438116 TRANSFER FROM 40618 \$300,000 \$300,000 438117 TRANSFER FROM 49728 \$2,900,000 \$2,900,000 438119 TRANSFER FROM 8C 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40316 \$105,000 \$105,000 438130 TRFER FR UNC-CHARLOTTE \$350,000 \$350,000 438131 TRANSFER FROM 40516 \$245,000 \$245,000 438132 TRANSFER FROM 40616 \$140,000 \$140,000 438133 TRANSFER FROM 4029 \$250,000 \$250,000 438133 TRANSFER FROM 4029 \$250,000 \$20,000 438133 TRANSFER FROM 4029 \$350,000 \$350,000 438133 TRANSFER FROM 4029 \$350,000 \$350,000 438134 TRANSFER FROM 4029 \$595,000 \$359,000 438135 TRANSFER FROM 40529 \$105,000 \$105,000 438136 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438138 TRA	438106	TRANSFER FROM BC 40413	\$1,400,000	\$1,400,000
438117 TRANSFER FROM 49728 \$2,900,000 \$2,900,000 438119 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40216 \$420,000 \$420,000 438129 TRFER FRUM 40316 \$105,000 \$105,000 438130 TRANSFER FROM 40416 \$2445,000 \$245,000 438131 TRANSFER FROM 40516 \$245,000 \$245,000 438132 TRANSFER FROM 40516 \$245,000 \$210,000 438133 TRANSFER FROM 40616 \$140,000 \$140,000 438133 TRANSFER FROM 4029 \$2595,000 \$2595,000 438134 TRANSFER FROM 40329 \$350,000 \$350,000 438135 TRANSFER FROM 40429 \$595,000 \$350,000 438134 TRANSFER FROM 40529 \$105,000 \$105,000 438134 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438140 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438141 <	438113	TRANSFER FROM 49834	\$400,000	\$400,000
438119 TRANSFER FROM BC 40438 \$560,000 \$560,000 438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40316 \$105,000 \$105,000 438130 TRANSFER FROM 40316 \$245,000 \$245,000 438131 TRANSFER FROM 40416 \$245,000 \$245,000 438132 TRANSFER FROM 40516 \$245,000 \$245,000 438133 TRANSFER FROM 40516 \$140,000 \$105,000 438133 TRANSFER FROM 4029 \$210,000 \$210,000 438133 TRANSFER FROM 4029 \$255,000 \$595,000 438133 TRANSFER FROM 4029 \$595,000 \$350,000 438134 TRANSFER FROM 4029 \$595,000 \$105,000 438136 TRANSFER FROM 40529 \$105,000 \$105,000 438140 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438141 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438161 TRANSFER FROM BC 40323 \$2,000,000 \$2,000,000 438161	438116	TRANSFER FROM 40618	\$300,000	\$300,000
438126 TRANSFER FROM 40116 \$70,000 \$70,000 438127 TRANSFER FROM 40216 \$420,000 \$420,000 438128 TRANSFER FROM 40316 \$105,000 \$105,000 438129 TRFER FR UNC-CHARLOTTE \$350,000 \$350,000 438130 TRANSFER FROM 40416 \$245,000 \$245,000 438131 TRANSFER FROM 40516 \$245,000 \$245,000 438132 TRANSFER FROM 40616 \$140,000 \$140,000 438133 TRANSFER FROM 40629 \$2595,000 \$250,000 438133 TRANSFER FROM 4029 \$595,000 \$595,000 438134 TRANSFER FROM 40329 \$350,000 \$105,000 438135 TRANSFER FROM 40429 \$595,000 \$595,000 438136 TRANSFER FROM 40622 \$4,200,000 \$40,000 438140 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438161 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 438167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 4381	438117	TRANSFER FROM 49728	\$2,900,000	\$2,900,000
438127 TRANSFER FROM 40216 \$420,000 438128 TRANSFER FROM 40316 \$105,000 438129 TRFER FR UNC-CHARLOTTE \$350,000 438130 TRANSFER FROM 40416 \$245,000 438131 TRANSFER FROM 40416 \$245,000 438132 TRANSFER FROM 40516 \$245,000 438133 TRANSFER FROM 40516 \$245,000 438133 TRANSFER FROM 40616 \$140,000 438133 TRANSFER FROM 4029 \$250,000 438134 TRANSFER FROM 40329 \$350,000 438135 TRANSFER FROM 40429 \$595,000 438136 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 40529 \$105,000 438140 TRANSFER FROM 40632 \$4,200,000 438141 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438167 TRANSFER FROM BC 40738 \$200,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,73	438119	TRANSFER FROM BC 40438	\$560,000	\$560,000
438128 TRANSFER FROM 40316 \$105,000 \$105,000 438129 TRFER FR UNC-CHARLOTTE \$350,000 \$350,000 438130 TRANSFER FROM 40416 \$245,000 \$245,000 438131 TRANSFER FROM 40516 \$245,000 \$245,000 438132 TRANSFER FROM 40516 \$245,000 \$245,000 438133 TRANSFER FROM 40616 \$140,000 \$140,000 438133 TRANSFER FROM 40629 \$210,000 \$210,000 438134 TRANSFER FROM 40299 \$350,000 \$350,000 438135 TRANSFER FROM 40429 \$595,000 \$595,000 438136 TRANSFER FROM 40529 \$105,000 \$105,000 438138 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438140 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438167 TRANSFER FROM BC 40322 \$2,000,000 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 \$20,000,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438126	TRANSFER FROM 40116	\$70,000	\$70,000
438129 TRFER FR UNC-CHARLOTTE \$350,000 438130 TRANSFER FROM 40416 \$245,000 438131 TRANSFER FROM 40516 \$245,000 438132 TRANSFER FROM 40516 \$245,000 438133 TRANSFER FROM 40616 \$140,000 438133 TRANSFER FROM 40029 \$210,000 438134 TRANSFER FROM 40329 \$350,000 438135 TRANSFER FROM 40429 \$595,000 438136 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 40829 \$105,000 438140 TRANSFER FROM 40632 \$4,200,000 438141 TRANSFER FROM 40632 \$4,200,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438161 TRANSFER FROM BC 40323 \$2,000,000 438167 TRANSFER FROM BC 40738 \$200,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 40738 \$200,000	438127	TRANSFER FROM 40216	\$420,000	\$420,000
438130 TRANSFER FROM 40416 \$245,000 438131 TRANSFER FROM 40516 \$245,000 438132 TRANSFER FROM 40516 \$245,000 438132 TRANSFER FROM 40616 \$140,000 438133 TRANSFER FROM 40029 \$210,000 438134 TRANSFER FROM 40329 \$350,000 438135 TRANSFER FROM 40329 \$3595,000 438136 TRANSFER FROM 40429 \$595,000 438138 TRANSFER FROM 40529 \$105,000 438140 TRANSFER FROM 49829 \$105,000 438141 TRANSFER FROM 40632 \$4,200,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438128	TRANSFER FROM 40316	\$105,000	\$105,000
438131 TRANSFER FROM 40516 \$245,000 438132 TRANSFER FROM 40616 \$140,000 438133 TRANSFER FROM 40029 \$210,000 438134 TRANSFER FROM 40029 \$210,000 438135 TRANSFER FROM 40329 \$350,000 438136 TRANSFER FROM 40429 \$595,000 438136 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 40529 \$105,000 438140 TRANSFER FROM 40632 \$4,200,000 438141 TRANSFER FROM 40632 \$4,200,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438129	TRFER FR UNC-CHARLOTTE	\$350,000	\$350,000
438132 TRANSFER FROM 40616 \$140,000 438133 TRANSFER FROM 40029 \$210,000 438134 TRANSFER FROM 40329 \$250,000 438135 TRANSFER FROM 40329 \$350,000 438136 TRANSFER FROM 40429 \$595,000 438138 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 49829 \$105,000 438140 TRANSFER FROM 40632 \$44,200,000 438141 TRANSFER FROM 40632 \$44,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000	438130	TRANSFER FROM 40416	\$245,000	\$245,000
438133 TRANSFER FROM 40029 \$210,000 \$210,000 438134 TRANSFER FROM 40329 \$350,000 \$350,000 438135 TRANSFER FROM 40429 \$595,000 \$595,000 438136 TRANSFER FROM 40529 \$105,000 \$105,000 438138 TRANSFER FROM 49829 \$105,000 \$105,000 438140 TRANSFER FROM DOA CI \$600,000 \$600,000 438161 TRANSFER FROM 8052 \$4,200,000 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438190 TRANSFER FROM BC 40738 \$200,000 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438131	TRANSFER FROM 40516	\$245,000	\$245,000
438134 TRANSFER FROM 40329 \$350,000 438135 TRANSFER FROM 40429 \$595,000 438136 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 49829 \$105,000 438140 TRANSFER FROM 40632 \$600,000 438141 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000	438132	TRANSFER FROM 40616	\$140,000	\$140,000
438135 TRANSFER FROM 40429 \$595,000 \$595,000 438136 TRANSFER FROM 40529 \$105,000 \$105,000 438138 TRANSFER FROM 49829 \$105,000 \$105,000 438140 TRANSFER FROM DOA CI \$600,000 \$600,000 438161 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438133	TRANSFER FROM 40029	\$210,000	\$210,000
438136 TRANSFER FROM 40529 \$105,000 438138 TRANSFER FROM 49829 \$105,000 438140 TRANFER FROM DOA CI \$600,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000	438134	TRANSFER FROM 40329	\$350,000	\$350,000
438138 TRANSFER FROM 49829 \$105,000 438140 TRANFER FROM DOA CI \$600,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM 8C 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000	438135	TRANSFER FROM 40429	\$595,000	\$595,000
438140 TRANFER FROM DOA CI \$600,000 438142 TRANSFER FROM 40632 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000	438136	TRANSFER FROM 40529	\$105,000	\$105,000
438142 TRANSFER FROM 40632 \$4,200,000 \$4,200,000 438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438138	TRANSFER FROM 49829	\$105,000	\$105,000
438161 TRANSFER FROM BC 40323 \$3,300,000 \$3,300,000 438167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438140	TRANFER FROM DOA CI	\$600,000	\$600,000
438167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 438190 TRANSFER FROM BC 40738 \$200,000 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438142	TRANSFER FROM 40632	\$4,200,000	\$4,200,000
438190 TRANSFER FROM BC 40738 \$200,000 438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000 \$90,738,000	438161	TRANSFER FROM BC 40323	\$3,300,000	\$3,300,000
438191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000	438167	TRANSFER FROM BC 40532	\$2,000,000	\$2,000,000
	438190	TRANSFER FROM BC 40738	\$200,000	\$200,000
Total INTRAGOVERNMENTAL TRANSACTION \$131,638,000 \$131,638,000	438191	TRANSFER FROM BC 49820	\$90,738,000	\$90,738,000
	Total INTRAGO	/ERNMENTAL TRANSACTION	\$131,638,000	\$131,638,000



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties Receipts

Total Receipts	\$132,038,000	\$132,038,000		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



031-Office of State Budget and Management

13085-State Budget and Management - Reserve for General Assembly Appropriation

1022-Special Appropriations

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G02	GRANTS TO NONGOVERNMEN OR	\$20,000	\$20,000		
536G05	TARHEEL CHALL-STAN COUNTY	\$3,092,000	\$0		
536G06	NC SYMPHONY	\$1,500,000	\$1,500,000		
536G07	BRIDGE DOWN EAST	\$300,000			
Total AID AND P	UBLIC ASSISTANCE	\$4,912,000	\$1,520,000		
Total Requireme	ents	\$4,912,000	\$1,520,000		
Net Appropriat	ion/Total FTE Count	\$4,912,000	\$1,520,000	0.000	0.000



031-Office of State Budget and Management 13005-State Budget and Management - General Fund 1310-Office of State Budget and Management Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$154,836	\$154,836	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$4,241,503	\$4,319,503	53.650	54.650
531212	SPA-REG SALARIES-RECPT	\$192,326	\$192,326	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	\$31,878	\$31,878	0.600	0.600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,943	\$79,943	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,809	\$1,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$351,518	\$357,485	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,967	\$13,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,581	\$670,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,982	\$25,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$348,773	\$353,965	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,580	\$10,580	0.000	0.000
Total PERSONAL	SERVICES	\$6,112,696	\$6,212,926	58.250	59.250

PURCHASED	SERVICES
FUNCTIASED	SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$7,200	\$7,200
532144	PC/PRINTER SUPPORT SVC	\$75,100	\$75,100
532199	MISC CONTRACTUAL SERVICES	\$95,784	\$95,784
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$17,864	\$17,864
532449	MAINT AGREE-SERVER SOFTWR	\$662,266	\$644,547
532452	MAINT AGREE-MAINFRME SFTW	\$21,076	\$21,076
532523	RENT/LEASE-VOICE COMM EQU	\$130	\$130
532524	RENT/LEASE-GEN OFF EQUIP	\$23,490	\$23,490
532711	TRANSP AIR - IN STATE	\$500	\$500
532712	TRANS AIR-OUT STATE, IN US	\$877	\$877
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA, IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$224	\$224
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE, IN US	\$700	\$700
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$13,000	\$13,000



031-Office of State Budget and Management 13005-State Budget and Management - General Fund 1310-Office of State Budget and Management Requirements PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000	
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000	
532815	EMAIL AND CALENDARING	\$12,600	\$12,600	
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400	
532821	COMPUTER/DATA PROCESS SVC	\$27,963	\$27,963	
532822	MANAGED LAN SVC CHARGE	\$30,006	\$30,006	
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200	
532850	PRINT,BIND,DUPLICATE	\$31,319	\$31,319	
532913	LIABILITY INSURANCE	\$407	\$407	
532930	REGISTRATION FEES	\$9,200	\$9,200	
Total PURCHASE	D SERVICES	\$1,045,926	\$1,028,207	
SUPPLIES				
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
533110	GENERAL OFFICE SUPPLIES	\$10,103	\$10,103	
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000	
533900	OTHER MATERIALS & SUPP	\$11,809	\$11,809	
Total SUPPLIES		\$22,912	\$22,912	
OTHER EXPENSE	S AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,700	\$28,700	
535840	SERVICE & OTHER AWARDS	\$846	\$846	
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000	
535900	OTHER EXPENSES	\$2,540	\$2,540	
Total OTHER EX	PENSES AND ADJUSTMENTS	\$33,086	\$33,086	
RESERVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE
537100	AGENCY RESERVES	\$500,000	\$500,000	0.000
Total RESERVES		\$500,000	\$500,000	0.000
Total Requireme	ents	\$7,714,620	\$7,797,131	58.250
Receipts SALES,SERVICE	& RENTALS			
		2013-2014	2014-2015	

Account Code	Account Title	2013-2014 Amount	Amount
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
Total SALES, SER	VICE & RENTALS	\$500	\$500
	ADNITAL TRANCACTION		

INTRAGOVERNMENTAL TRANSACTION

2014-2015

FTE

0.000

0.000

59.250



031-Office of State Budget and Management 13005-State Budget and Management - General Fund 1310-Office of State Budget and Management Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538305	REIMB FROM COMMERCE	\$10,107	\$10,107		
538309	REIMB FR STATE TREASURER	\$252,307	\$252,307		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$262,414	\$262,414		
Total Receipts		\$262,914	\$262,914		
Net Appropriati	on/Total FTE Count	\$7,451,706	\$7,534,217	58.250	59.2



031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties

2301-Civil Penalty and Forfeiture

Requirements

Total Receipts

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVEI Total Requirements Receipts FEES,LICENSES & F Account Code 435500 Total FEES,LICENSI INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126		\$132,038,000 \$132,038,000 \$132,038,000	\$132,038,000 \$132,038,000
Total Requirements Receipts FEES,LICENSES & F Account Code 435500 Total FEES,LICENSI INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126	5		
Receipts FEES,LICENSES & F Account Code 435500 Total FEES,LICENSE INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126		\$132,038,000	+100 000 000
FEES,LICENSES & F Account Code 435500 Total FEES,LICENSE INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126			\$132,038,000
Account Code 435500 Total FEES,LICENSE INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126			
435500 Total FEES,LICENSI INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438117 438119 438126	INES		
435500 Total FEES,LICENSI INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438117 438119 438126		2013-2014	2014-2015
Total FEES,LICENSI INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438119 438126	Account Title	Amount	Amount
INTRAGOVERNMEN Account Code 438101 438104 438106 438113 438116 438117 438117 438119 438126	FINES, PENAL, ASSESS FEE	\$400,000	\$400,000
Account Code 438101 438104 438106 438113 438116 438117 438119 438126	ES & FINES	\$400,000	\$400,000
438101 438104 438106 438113 438116 438117 438119 438126	TAL TRANSACTION		
438101 438104 438106 438113 438116 438117 438119 438126	Account Title	2013-2014 Amount	2014-2015 Amount
438104 438106 438113 438116 438117 438119 438126	TRANS FROM OSBPM		
438106 438113 438116 438117 438119 438126	TREFROM DOT	\$7,100,000 \$15,000,000	\$7,100,000 \$15,000,000
438113 438116 438117 438119 438126			
438116 438117 438119 438126	TRANSFER FROM BC 40413	\$1,400,000	\$1,400,000
438117 438119 438126	TRANSFER FROM 49834	\$400,000 \$300,000	\$400,000 \$200,000
438119 438126	TRANSFER FROM 40618	, ,	\$300,000
438126	TRANSFER FROM 49728 TRANSFER FROM BC 40438	\$2,900,000	\$2,900,000
		\$560,000	\$560,000
430127	TRANSFER FROM 40116	\$70,000 ¢420,000	\$70,000 ¢420,000
120120	TRANSFER FROM 40216	\$420,000 ¢105.000	\$420,000 ¢105.000
	TRANSFER FROM 40316	\$105,000 \$250,000	\$105,000 ¢250,000
	TRFER FR UNC-CHARLOTTE	\$350,000 \$345,000	\$350,000 ¢345,000
	TRANSFER FROM 40416 TRANSFER FROM 40516	\$245,000	\$245,000 ¢245,000
		\$245,000 ¢140,000	\$245,000
	TRANSFER FROM 40616 TRANSFER FROM 40029	\$140,000 \$210,000	\$140,000 ¢210,000
	TRANSFER FROM 40029	\$210,000	\$210,000 \$350,000
	TRANSFER FROM 40429	\$595,000	\$595,000
	TRANSFER FROM 40529	\$105,000	\$105,000
	TRANSFER FROM 49829	\$105,000	\$105,000
	TRANSFER FROM DOA CI	\$105,000	\$105,000
	TRANSFER FROM 40632	\$4,200,000	\$000,000
	TRANSFER FROM BC 40323	\$3,300,000	\$3,300,000
	TRANSFER FROM BC 40522	\$2,000,000	\$2,000,000
	TRANSFER FROM BC 40738	\$200,000	\$2,000,000
	TRANSFER FROM BC 49820	\$200,000	\$200,000
	INMENTAL TRANSACTION	\$131,638,000	\$131,638,000

\$132,038,000

\$132,038,000



031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties 2301-Civil Penalty and Forfeiture

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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031-Office of State Budget and Management 13005-State Budget and Management - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$154,836	\$154,836	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,972,334	\$4,050,334	53.650	54.650
531212	SPA-REG SALARIES-RECPT	\$192,326	\$192,326	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	\$31,878	\$31,878	0.600	0.600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76,401	\$76,401	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,809	\$1,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$330,927	\$336,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,967	\$13,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$631,291	\$642,362	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,982	\$25,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$322,007	\$327,199	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,580	\$10,580	0.000	0.000
Total 531XXX		\$5,764,338	\$5,864,568	58.250	59.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$7,200	\$7,200
532144	PC/PRINTER SUPPORT SVC	\$75,100	\$75,100
532199	MISC CONTRACTUAL SERVICES	\$95,784	\$95,784
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$17,864	\$17,864
532449	MAINT AGREE-SERVER SOFTWR	\$662,266	\$644,547
532452	MAINT AGREE-MAINFRME SFTW	\$21,076	\$21,076
532523	RENT/LEASE-VOICE COMM EQU	\$130	\$130
532524	RENT/LEASE-GEN OFF EQUIP	\$23,490	\$23,490
532711	TRANSP AIR - IN STATE	\$500	\$500
532712	TRANS AIR-OUT STATE, IN US	\$877	\$877
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA, IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$224	\$224



031-Office of State Budget and Management 13005-State Budget and Management - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE, IN US	\$700	\$700
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$13,000	\$13,000
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$12,600	\$12,600
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$27,963	\$27,963
532822	MANAGED LAN SVC CHARGE	\$30,006	\$30,006
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$31,319	\$31,319
532913	LIABILITY INSURANCE	\$407	\$407
532930	REGISTRATION FEES	\$9,200	\$9,200
Total 532XXX		\$1,045,926	\$1,028,207

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,103	\$10,103
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$11,809	\$11,809
Total 533XXX		\$22,912	\$22,912

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,700	\$28,700
535840	SERVICE & OTHER AWARDS	\$846	\$846
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$2,540	\$2,540
Total 535XXX		\$33,086	\$33,086



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
537100	AGENCY RESERVES	\$500,000	\$500,000	0.000	0.000
Total 537XXX		\$500,000	\$500,000	0.000	0.000
Total Requirem	nents	\$7,366,262	\$7,448,773	58.250	59.250

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
Total 434XXX		\$500	\$500

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538305	REIMB FROM COMMERCE	\$10,107	\$10,107		
538309	REIMB FR STATE TREASURER	\$252,307	\$252,307		
Total 538XXX		\$262,414	\$262,414		
Total Receipts		\$262,914	\$262,914		
Net Appropria	tion/Total FTE Count	\$7,103,348	\$7,185,859	58.250	
					-

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$119,283	\$119,283	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,099	\$1,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,125	\$9,125	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,537	\$12,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,485	\$11,485	0.000	0.000
Total 531XXX		\$153,529	\$153,529	0.000	0.000
Total Requirem	ents	\$153,529	\$153,529	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$153,529	\$153,529	0.000	0.000
122					
Requirements					
531XXX-PERSC	DNAL SERVICES				

2013-2014

2014-2015

2014-2015

2013-2014



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$109,165	\$109,165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,646	\$1,646	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,351	\$8,351	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,473	\$11,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,323	\$12,323	0.000	0.000
Total 531XXX		\$142,958	\$142,958	0.000	0.000
Total Requirem	ients	\$142,958	\$142,958	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$142,958	\$142,958	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,350	\$28,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$638	\$638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,169	\$2,169	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,980	\$2,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,972	\$1,972	0.000	0.000
Total 531XXX		\$36,109	\$36,109	0.000	0.000
Total Requiren	ients	\$36,109	\$36,109	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$36,109	\$36,109	0.000	0.000

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,371	\$12,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$159	\$159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$946	\$946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,300	\$1,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$986	\$986	0.000	0.000
Total 531XXX		\$15,762	\$15,762	0.000	0.000
Total Requirem	ients	\$15,762	\$15,762	0.000	0.000
Net Appropriation/Total FTE Count		\$15,762	\$15,762	0.000	0.000



031-Office of State Budget and Management

13085-State Budget and Management - Reserve for General Assembly Appropriation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount				
536G02	GRANTS TO NONGOVERNMEN OR	\$20,000	\$20,000				
536G05	TARHEEL CHALL-STAN COUNTY	\$3,092,000	\$0				
536G06	NC SYMPHONY	\$1,500,000	\$1,500,000				
536G07	BRIDGE DOWN EAST	\$300,000					
Total 536XXX		\$4,912,000	\$1,520,000				
Total Requirer	nents	\$4,912,000	\$1,520,000				
Net Appropria	tion/Total FTE Count	\$4,912,000	\$1,520,000	0.000	0.000	0.000	0.000 0.



031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

_		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
538110	TRF TO SSTTF - 23511	\$132,038,000	\$132,038,000
Total 538XXX		\$132,038,000	\$132,038,000
Total Requirer	nents	\$132,038,000	\$132,038,000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$400,000	\$400,000
Total 435XXX		\$400,000	\$400,000
438XXX-INTRA	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANS FROM OSBPM	\$7,100,000	\$7,100,000
438104	TRF FROM DOT	\$15,000,000	\$15,000,000
438106	TRANSFER FROM BC 40413	\$1,400,000	\$1,400,000
438113	TRANSFER FROM 49834	\$400,000	\$400,000
438116	TRANSFER FROM 40618	\$300,000	\$300,000
438117	TRANSFER FROM 49728	\$2,900,000	\$2,900,000
438119	TRANSFER FROM BC 40438	\$560,000	\$560,000
438126	TRANSFER FROM 40116	\$70,000	\$70,000
438127	TRANSFER FROM 40216	\$420,000	\$420,000
438128	TRANSFER FROM 40316	\$105,000	\$105,000
438129	TRFER FR UNC-CHARLOTTE	\$350,000	\$350,000
438130	TRANSFER FROM 40416	\$245,000	\$245,000
438131	TRANSFER FROM 40516	\$245,000	\$245,000
438132	TRANSFER FROM 40616	\$140,000	\$140,000
438133	TRANSFER FROM 40029	\$210,000	\$210,000
438134	TRANSFER FROM 40329	\$350,000	\$350,000
438135	TRANSFER FROM 40429	\$595,000	\$595,000
438136	TRANSFER FROM 40529	\$105,000	\$105,000
438138	TRANSFER FROM 49829	\$105,000	\$105,000
438140	TRANFER FROM DOA CI	\$600,000	\$600,000
438142	TRANSFER FROM 40632	\$4,200,000	\$4,200,000



031-Office of State Budget and Management 23005-State Budget and Management - Fines and Penalties

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

#38167 TRANSFER FROM BC 40532 \$2,000,000 \$2,000,000 #38190 TRANSFER FROM BC 40738 \$200,000 \$200,000 #38191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000 Fotal 438XXX \$131,638,000 \$131,638,000	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount				
#38190 TRANSFER FROM BC 40738 \$200,000 \$200,000 #38191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000 Fotal 438XXX \$131,638,000 \$131,638,000 Fotal Receipts \$132,038,000 \$132,038,000	438161	TRANSFER FROM BC 40323	\$3,300,000	\$3,300,000				
#38191 TRANSFER FROM BC 49820 \$90,738,000 \$90,738,000 Fotal 438XXX \$131,638,000 \$131,638,000 Fotal Receipts \$132,038,000 \$132,038,000	438167	TRANSFER FROM BC 40532	\$2,000,000	\$2,000,000				
Fotal 438XXX \$131,638,000 \$131,638,000 Fotal Receipts \$132,038,000 \$132,038,000	438190	TRANSFER FROM BC 40738	\$200,000	\$200,000				
Total Receipts \$132,038,000 \$132,038,000	438191	TRANSFER FROM BC 49820	\$90,738,000	\$90,738,000				
	Total 438XXX		\$131,638,000	\$131,638,000				
Change in Fund Balance/Total FTE Count \$0 \$0	Total Receipts		\$132,038,000	\$132,038,000				
	Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000	0.000	0.000 0.



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 - Office of State Budget and Management

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$154,836	\$154,836	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,972,334	\$4,050,334	53.650	54.650
531212	SPA-REG SALARIES-RECPT	\$192,326	\$192,326	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	\$31,878	\$31,878	0.600	0.600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76,401	\$76,401	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,809	\$1,809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$330,927	\$336,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,967	\$13,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$631,291	\$642,362	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,982	\$25,982	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$322,007	\$327,199	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,580	\$10,580	0.000	0.000
Total 531XXX		\$5,764,338	\$5,864,568	58.250	59.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$7,200	\$7,200		
532144	PC/PRINTER SUPPORT SVC	\$75,100	\$75,100		
532199	MISC CONTRACTUAL SERVICES	\$95,784	\$95,784		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532390	REPAIRS-OTHER	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$17,864	\$17,864		
532449	MAINT AGREE-SERVER SOFTWR	\$662,266	\$644,547		
532452	MAINT AGREE-MAINFRME SFTW	\$21,076	\$21,076		
532523	RENT/LEASE-VOICE COMM EQU	\$130	\$130		
532524	RENT/LEASE-GEN OFF EQUIP	\$23,490	\$23,490		
532711	TRANSP AIR - IN STATE	\$500	\$500		
532712	TRANS AIR-OUT STATE, IN US	\$877	\$877		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA, IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$224	\$224		
532721	LODGING - IN STATE	\$900	\$900		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$900	\$900		
532725	MEALS-OUT OF STATE, IN US	\$700	\$700		
532727	MISC - IN STATE	\$20	\$20		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$13,000	\$13,000		



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 - Office of State Budget and Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$12,600	\$12,600		
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$27,963	\$27,963		
532822	MANAGED LAN SVC CHARGE	\$30,006	\$30,006		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT, BIND, DUPLICATE	\$31,319	\$31,319		
532913	LIABILITY INSURANCE	\$407	\$407		
532930	REGISTRATION FEES	\$9,200	\$9,200		
Total 532XXX		\$1,045,926	\$1,028,207		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,103	\$10,103		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$11,809	\$11,809		
Total 533XXX		\$22,912	\$22,912		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,700	\$28,700		
535840	SERVICE & OTHER AWARDS	\$846	\$846		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$2,540	\$2,540		
Total 535XXX		\$33,086	\$33,086		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$500,000	\$500,000	0.000	0.000
Total 537XXX		\$500,000	\$500,000	0.000	0.000
Total Requirem	ients	\$7,366,262	\$7,448,773	58.250	59.250
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434320	SALE OF SURPLUS PROPERTY	\$500	\$500		
Total 434XXX		\$500	\$500		

538XXX-INTRAGOVERNMENTAL TRANSACTION



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 - Office of State Budget and Management

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538305	REIMB FROM COMMERCE	\$10,107	\$10,107		
538309	REIMB FR STATE TREASURER	\$252,307	\$252,307		
Total 538XXX		\$262,414	\$262,414		
Total Receipts		\$262,914	\$262,914		
Net Appropriation/Total FTE Count		\$7,103,348	\$7,185,859	58.250	59.250

13085-State Budget and Management - Reserve for General Assembly Appropriation

1022 - Special Appropriations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G02	GRANTS TO NONGOVERNMEN OR	\$20,000	\$20,000		
536G05	TARHEEL CHALL-STAN COUNTY	\$3,092,000	\$0		
536G06	NC SYMPHONY	\$1,500,000	\$1,500,000		
536G07	BRIDGE DOWN EAST	\$300,000			
Total 536XXX		\$4,912,000	\$1,520,000		
Total Requiren	ients	\$4,912,000	\$1,520,000		
Net Appropriat	ion/Total FTE Count	\$4,912,000	\$1,520,000	0.000	0.000

23005-State Budget and Management - Fines and Penalties

2301 - Civil Penalty and Forfeiture

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF TO SSTTF - 23511	\$132,038,000	\$132,038,000		
Total 538XXX		\$132,038,000	\$132,038,000		
Total Requiren	nents	\$132,038,000	\$132,038,000		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES, PENAL, ASSESS FEE	\$400,000	\$400,000		
Total 435XXX		\$400,000	\$400,000		
438XXX-INTR/	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANS FROM OSBPM	\$7,100,000	\$7,100,000		
438104	TRF FROM DOT	\$15,000,000	\$15,000,000		
438106	TRANSFER FROM BC 40413	\$1,400,000	\$1,400,000		



031-Office of State Budget and Management

23005-State Budget and Management - Fines and Penalties

2301 - Civil Penalty and Forfeiture

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANSFER FROM 49834	\$400,000	\$400,000		
438116	TRANSFER FROM 40618	\$300,000	\$300,000		
438117	TRANSFER FROM 49728	\$2,900,000	\$2,900,000		
438119	TRANSFER FROM BC 40438	\$560,000	\$560,000		
438126	TRANSFER FROM 40116	\$70,000	\$70,000		
438127	TRANSFER FROM 40216	\$420,000	\$420,000		
438128	TRANSFER FROM 40316	\$105,000	\$105,000		
438129	TRFER FR UNC-CHARLOTTE	\$350,000	\$350,000		
438130	TRANSFER FROM 40416	\$245,000	\$245,000		
438131	TRANSFER FROM 40516	\$245,000	\$245,000		
438132	TRANSFER FROM 40616	\$140,000	\$140,000		
438133	TRANSFER FROM 40029	\$210,000	\$210,000		
438134	TRANSFER FROM 40329	\$350,000	\$350,000		
438135	TRANSFER FROM 40429	\$595,000	\$595,000		
438136	TRANSFER FROM 40529	\$105,000	\$105,000		
438138	TRANSFER FROM 49829	\$105,000	\$105,000		
438140	TRANFER FROM DOA CI	\$600,000	\$600,000		
438142	TRANSFER FROM 40632	\$4,200,000	\$4,200,000		
438161	TRANSFER FROM BC 40323	\$3,300,000	\$3,300,000		
438167	TRANSFER FROM BC 40532	\$2,000,000	\$2,000,000		
438190	TRANSFER FROM BC 40738	\$200,000	\$200,000		
438191	TRANSFER FROM BC 49820	\$90,738,000	\$90,738,000		
Total 438XXX		\$131,638,000	\$131,638,000		
Total Receipts		\$132,038,000	\$132,038,000		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 121 - Office of State Budget and Management

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$119,283	\$119,283	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,099	\$1,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,125	\$9,125	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,537	\$12,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,485	\$11,485	0.000	0.000
Total 531XXX		\$153,529	\$153,529	0.000	0.000
Total Requirem	ients	\$153,529	\$153,529	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$153,529	\$153,529	0.000	0.000



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 122 - Office of State Budget and Management

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$109,165	\$109,165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,646	\$1,646	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,351	\$8,351	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,473	\$11,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,323	\$12,323	0.000	0.000
Total 531XXX		\$142,958	\$142,958	0.000	0.000
Total Requirem	ients	\$142,958	\$142,958	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$142,958	\$142,958	0.000	0.000



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 123 - Office of State Budget and Management

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$28,350	\$28,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$638	\$638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,169	\$2,169	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,980	\$2,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,972	\$1,972	0.000	0.000
Total 531XXX		\$36,109	\$36,109	0.000	0.000
Total Requirem	ients	\$36,109	\$36,109	0.000	0.000
Net Appropriation/Total FTE Count		\$36,109	\$36,109	0.000	0.000



031-Office of State Budget and Management

13005-State Budget and Management - General Fund

1310 124 - Office of State Budget and Management

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$12,371	\$12,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$159	\$159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$946	\$946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,300	\$1,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$986	\$986	0.000	0.000
Total 531XXX		\$15,762	\$15,762	0.000	0.000
Total Requirem	ients	\$15,762	\$15,762	0.000	0.000
Net Appropriation/Total FTE Count		\$15,762	\$15,762	0.000	0.000