



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: General Assembly - General Fund Code: 11000

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$58,626,304	\$58,225,706
LESS ESTIMATED RECEIPTS	\$1,216,655	\$1,216,655
NET APPROPRIATION	\$57,409,649	\$57,009,051

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

11000-General Assembly - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Senate	\$9,909,066	\$9,909,066
1120	House of Representatives	\$14,804,645	\$14,804,645
1211	Administrative Division	\$8,791,033	\$8,791,033
1212	Bill Drafting Division	\$3,026,682	\$3,026,682
1213	Research Division	\$5,206,225	\$5,206,225
1214	Fiscal Research Division	\$4,782,066	\$4,782,066
1215	Building Maintenance	\$2,355,867	\$2,355,867
1216	Food Service	\$1,786,699	\$1,786,699
1217	Information Systems	\$5,905,342	\$5,905,342
1219	Program Evaluation Division	\$1,466,751	\$1,466,751
1900	Committees and Other Reserves	\$591,928	\$191,330
TOTAL REQUIREMENTS		\$58,626,304	\$58,225,706
RECEIPTS			
1211	Administrative Division	\$6,000	\$6,000
1216	Food Service	\$1,053,600	\$1,053,600
1900	Committees and Other Reserves	\$157,055	\$157,055
TOTAL RECEIPTS		\$1,216,655	\$1,216,655
NET APPROPRIATION		\$57,409,649	\$57,009,051

Position Counts

REQUIREMENTS			
1110	Senate	46.000	46.000
1120	House of Representatives	26.000	26.000
1211	Administrative Division	41.000	41.000
1212	Bill Drafting Division	16.000	16.000
1213	Research Division	48.000	48.000
1214	Fiscal Research Division	39.000	39.000
1215	Building Maintenance	24.000	24.000
1216	Food Service	20.250	20.250
1217	Information Systems	38.000	38.000
1219	Program Evaluation Division	15.000	15.000
1900	Committees and Other Reserves	2.000	2.000
TOTAL POSITIONS		315.250	315.250

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

11000-General Assembly - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$23,198,738	\$23,198,738
531311	REG(N S) TEMP WAGES-APPR	\$7,515,975	\$7,515,975
531411	OT PAY - APPROPRIATED	\$237,800	\$237,800
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000
531431	SHIFT PREM PAY - APPRO	\$61,000	\$61,000
531441	CALLBK/STBY PREM PAY-APPR	\$11,600	\$11,600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,507,309	\$2,507,309
531511	SOCIAL SEC CONTRIB-APPRO	\$2,499,269	\$2,499,269
531521	REG RETIRE CONTRIB-APPRO	\$4,980,953	\$4,980,953
531561	MED INS CONTRIB-APPRO	\$3,840,524	\$3,840,524
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$1,172,640
TOTAL PERSONAL SERVICES		\$46,032,808	\$46,032,808
532110	LEGAL SERVICES	\$4,001,000	\$4,001,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532140	OTH INFORMATION TECH SVCS	\$315,585	\$315,585
532170	ADMIN SERVICES	\$450	\$450
532182	LAUNDRY SER AGREEMENT	\$37,300	\$37,300
532185	WASTE REM/RECY SER AGREEM	\$39,700	\$39,700
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$304,380	\$304,380
5322XX	UTILITY/ENERGY SERVICES	\$585,301	\$585,301
5323XX	REPAIR SERVICES	(\$25,178)	(\$25,178)
5324XX	MAINTENANCE AGREEMENTS	\$931,670	\$931,670
5325XX	RENTALS/LEASES	\$12,220	\$12,220
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,275,340	\$3,275,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$425,483	\$425,483
5329XX	OTHER SERVICES	\$133,652	\$133,652
TOTAL PURCHASED SERVICES		\$10,051,203	\$10,051,203
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$210,850	\$210,850
5332XX	FACILITY & HARDWARE SUPPLIES	\$65,000	\$65,000
5334XX	FOOD & DIETARY SUPPLIES	\$130,300	\$130,300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,900	\$7,900
5338XX	PURCHASES FOR RESALE	\$619,200	\$619,200
TOTAL SUPPLIES		\$1,033,250	\$1,033,250
5345XX	EQUIPMENT	\$401,000	\$401,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,674	\$5,674
5347XX	INTANGIBLE ASSETS	\$197,183	\$197,183
TOTAL PROPERTY, PLANT & EQUIPMENT		\$603,857	\$603,857

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

11000-General Assembly - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$445	\$445
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$49,750	\$49,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$486,507	\$486,507
5359XX	OTHER EXPENSES	\$12,800	\$12,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$549,502	\$549,502
537195	AGENCY RESERVES	(\$118,302)	(\$118,302)
537202	RESERVES-COMPENSATIONS	\$400,598	\$0
537206	RES-ST RETIREMENT SYS CON	\$27,795	\$27,795
537208	RES-STATE HEALTH PLAN	\$45,593	\$45,593
TOTAL RESERVES		\$355,684	(\$44,914)
TOTAL REQUIREMENTS		\$58,626,304	\$58,225,706
RECEIPTS			
434150	FOOD & VENDING SVC	\$1,053,600	\$1,053,600
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$1,055,100	\$1,055,100
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$4,500
438102	TRANSFER FROM DOT	\$157,055	\$157,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,055	\$157,055
TOTAL RECEIPTS		\$1,216,655	\$1,216,655
NET APPROPRIATION		\$57,409,649	\$57,009,051

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	315.250	315.250
TOTAL PERSONAL SERVICES		315.250	315.250
TOTAL POSITIONS		315.250	315.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1110-Senate

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$4,333,782	\$4,333,782
531311	REG(N S) TEMP WAGES-APPR	\$1,548,554	\$1,548,554
531411	OT PAY - APPROPRIATED	\$12,500	\$12,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$303,619	\$303,619
531511	SOCIAL SEC CONTRIB-APPRO	\$483,359	\$483,359
531521	REG RETIRE CONTRIB-APPRO	\$887,627	\$887,627
531561	MED INS CONTRIB-APPRO	\$853,597	\$853,597
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$351,540
TOTAL PERSONAL SERVICES		\$8,774,578	\$8,774,578
532199	MISC CONTRACTUAL SERVICES	\$60,750	\$60,750
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$999,295	\$999,295
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$58,343	\$58,343
5329XX	OTHER SERVICES	\$5,400	\$5,400
TOTAL PURCHASED SERVICES		\$1,123,788	\$1,123,788
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,000	\$7,000
5334XX	FOOD & DIETARY SUPPLIES	\$1,400	\$1,400
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$8,600	\$8,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,100	\$2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,100	\$2,100
TOTAL REQUIREMENTS		\$9,909,066	\$9,909,066
NET APPROPRIATION		\$9,909,066	\$9,909,066

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	46.000	46.000
TOTAL PERSONAL SERVICES		46.000	46.000
TOTAL POSITIONS		46.000	46.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1120-House of Representatives

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$3,768,289	\$3,768,289
531311	REG(N S) TEMP WAGES-APPR	\$4,211,342	\$4,211,342
531411	OT PAY - APPROPRIATED	\$25,000	\$25,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$336,712	\$336,712
531511	SOCIAL SEC CONTRIB-APPRO	\$666,051	\$666,051
531521	REG RETIRE CONTRIB-APPRO	\$1,192,955	\$1,192,955
531561	MED INS CONTRIB-APPRO	\$1,410,232	\$1,410,232
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$821,100
TOTAL PERSONAL SERVICES		\$12,431,681	\$12,431,681
532199	MISC CONTRACTUAL SERVICES	\$61,250	\$61,250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,171,865	\$2,171,865
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$109,129	\$109,129
5329XX	OTHER SERVICES	\$21,000	\$21,000
TOTAL PURCHASED SERVICES		\$2,363,244	\$2,363,244
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,000	\$7,000
5334XX	FOOD & DIETARY SUPPLIES	\$1,400	\$1,400
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$9,100	\$9,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$620	\$620
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$620	\$620
TOTAL REQUIREMENTS		\$14,804,645	\$14,804,645
NET APPROPRIATION		\$14,804,645	\$14,804,645

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	26.000	26.000
TOTAL PERSONAL SERVICES		26.000	26.000
TOTAL POSITIONS		26.000	26.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1211-Administrative Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$2,184,398	\$2,184,398
531311	REG(N S) TEMP WAGES-APPR	\$484,924	\$484,924
531411	OT PAY - APPROPRIATED	\$48,200	\$48,200
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000
531431	SHIFT PREM PAY - APPRO	\$21,000	\$21,000
531441	CALLBK/STBY PREM PAY-APPR	\$2,000	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$294,317	\$294,317
531511	SOCIAL SEC CONTRIB-APPRO	\$210,596	\$210,596
531521	REG RETIRE CONTRIB-APPRO	\$498,920	\$498,920
531561	MED INS CONTRIB-APPRO	\$307,224	\$307,224
TOTAL PERSONAL SERVICES		\$4,058,579	\$4,058,579
532110	LEGAL SERVICES	\$4,001,000	\$4,001,000
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,000	\$1,000
532170	ADMIN SERVICES	\$450	\$450
532199	MISC CONTRACTUAL SERVICES	\$27,736	\$27,736
5323XX	REPAIR SERVICES	\$4,500	\$4,500
5324XX	MAINTENANCE AGREEMENTS	\$73,470	\$73,470
5325XX	RENTALS/LEASES	\$9,440	\$9,440
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$115,050	\$115,050
5329XX	OTHER SERVICES	\$51,052	\$51,052
TOTAL PURCHASED SERVICES		\$4,289,698	\$4,289,698
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$121,250	\$121,250
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,000	\$7,000
TOTAL SUPPLIES		\$128,250	\$128,250
5345XX	EQUIPMENT	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$220	\$220
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$49,750	\$49,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$262,536	\$262,536
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$312,506	\$312,506
TOTAL REQUIREMENTS		\$8,791,033	\$8,791,033
RECEIPTS			
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$1,500	\$1,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

11000-General Assembly - General Fund

1211-Administrative Division

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL MISCELLANEOUS		\$4,500	\$4,500
TOTAL RECEIPTS		\$6,000	\$6,000
NET APPROPRIATION		\$8,785,033	\$8,785,033

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	41.000	41.000
TOTAL PERSONAL SERVICES		41.000	41.000
TOTAL POSITIONS		41.000	41.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1212-Bill Drafting Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,529,762	\$1,529,762
531311	REG(N S) TEMP WAGES-APPR	\$542,638	\$542,638
531411	OT PAY - APPROPRIATED	\$20,100	\$20,100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$238,771	\$238,771
531511	SOCIAL SEC CONTRIB-APPRO	\$158,555	\$158,555
531521	REG RETIRE CONTRIB-APPRO	\$354,963	\$354,963
531561	MED INS CONTRIB-APPRO	\$170,163	\$170,163
TOTAL PERSONAL SERVICES		\$3,014,952	\$3,014,952
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$7,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$230	\$230
5329XX	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$10,730	\$10,730
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$3,026,682	\$3,026,682
NET APPROPRIATION		\$3,026,682	\$3,026,682

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	16.000	16.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1213-Research Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$3,364,563	\$3,364,563
531311	REG(N S) TEMP WAGES-APPR	\$50,508	\$50,508
531411	OT PAY - APPROPRIATED	\$500	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$432,811	\$432,811
531511	SOCIAL SEC CONTRIB-APPRO	\$279,888	\$279,888
531521	REG RETIRE CONTRIB-APPRO	\$586,096	\$586,096
531561	MED INS CONTRIB-APPRO	\$259,198	\$259,198
TOTAL PERSONAL SERVICES		\$4,973,564	\$4,973,564
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,000	\$20,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,416	\$3,416
5329XX	OTHER SERVICES	\$15,000	\$15,000
TOTAL PURCHASED SERVICES		\$38,416	\$38,416
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$2,000	\$2,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,674	\$3,674
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,674	\$3,674
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$188,571	\$188,571
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$188,571	\$188,571
TOTAL REQUIREMENTS		\$5,206,225	\$5,206,225
NET APPROPRIATION		\$5,206,225	\$5,206,225

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1214-Fiscal Research Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$3,114,179	\$3,114,179
531311	REG(N S) TEMP WAGES-APPR	\$146,786	\$146,786
531411	OT PAY - APPROPRIATED	\$6,500	\$6,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$309,993	\$309,993
531511	SOCIAL SEC CONTRIB-APPRO	\$255,880	\$255,880
531521	REG RETIRE CONTRIB-APPRO	\$543,929	\$543,929
531561	MED INS CONTRIB-APPRO	\$227,610	\$227,610
TOTAL PERSONAL SERVICES		\$4,604,877	\$4,604,877
532199	MISC CONTRACTUAL SERVICES	\$120,114	\$120,114
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,000	\$20,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,075	\$1,075
5329XX	OTHER SERVICES	\$6,000	\$6,000
TOTAL PURCHASED SERVICES		\$147,189	\$147,189
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$29,000
TOTAL REQUIREMENTS		\$4,782,066	\$4,782,066
NET APPROPRIATION		\$4,782,066	\$4,782,066

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	39.000	39.000
TOTAL PERSONAL SERVICES		39.000	39.000
TOTAL POSITIONS		39.000	39.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1215-Building Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$695,779	\$695,779
531311	REG(N S) TEMP WAGES-APPR	\$220,113	\$220,113
531411	OT PAY - APPROPRIATED	\$85,000	\$85,000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$40,000
531441	CALLBK/STBY PREM PAY-APPR	\$9,600	\$9,600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$99,070	\$99,070
531511	SOCIAL SEC CONTRIB-APPRO	\$77,437	\$77,437
531521	REG RETIRE CONTRIB-APPRO	\$155,400	\$155,400
531561	MED INS CONTRIB-APPRO	\$175,135	\$175,135
TOTAL PERSONAL SERVICES		\$1,557,534	\$1,557,534
532182	LAUNDRY SER AGREEMENT	\$16,300	\$16,300
532185	WASTE REM/RECY SER AGREEM	\$39,700	\$39,700
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$19,820	\$19,820
5322XX	UTILITY/ENERGY SERVICES	\$585,301	\$585,301
5323XX	REPAIR SERVICES	(\$29,678)	(\$29,678)
5324XX	MAINTENANCE AGREEMENTS	\$52,830	\$52,830
5325XX	RENTALS/LEASES	\$2,780	\$2,780
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,580	\$3,580
5329XX	OTHER SERVICES	\$100	\$100
TOTAL PURCHASED SERVICES		\$704,033	\$704,033
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,800	\$1,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$65,000	\$65,000
5334XX	FOOD & DIETARY SUPPLIES	\$27,500	\$27,500
TOTAL SUPPLIES		\$94,300	\$94,300
TOTAL REQUIREMENTS		\$2,355,867	\$2,355,867
NET APPROPRIATION		\$2,355,867	\$2,355,867

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	24.000	24.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1216-Food Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$600,235	\$600,235
531311	REG(N S) TEMP WAGES-APPR	\$36,195	\$36,195
531411	OT PAY - APPROPRIATED	\$40,000	\$40,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,171	\$61,171
531511	SOCIAL SEC CONTRIB-APPRO	\$53,273	\$53,273
531521	REG RETIRE CONTRIB-APPRO	\$106,334	\$106,334
531561	MED INS CONTRIB-APPRO	\$127,041	\$127,041
TOTAL PERSONAL SERVICES		\$1,024,249	\$1,024,249
532182	LAUNDRY SER AGREEMENT	\$21,000	\$21,000
532199	MISC CONTRACTUAL SERVICES	\$7,150	\$7,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,500	\$1,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$125	\$125
5329XX	OTHER SERVICES	\$100	\$100
TOTAL PURCHASED SERVICES		\$29,875	\$29,875
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
5334XX	FOOD & DIETARY SUPPLIES	\$100,000	\$100,000
5338XX	PURCHASES FOR RESALE	\$619,200	\$619,200
TOTAL SUPPLIES		\$720,050	\$720,050
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$225	\$225
5359XX	OTHER EXPENSES	\$12,300	\$12,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,525	\$12,525
TOTAL REQUIREMENTS		\$1,786,699	\$1,786,699
RECEIPTS			
434150	FOOD & VENDING SVC	\$1,053,600	\$1,053,600
TOTAL SALES, SERVICE, & RENTALS		\$1,053,600	\$1,053,600
TOTAL RECEIPTS		\$1,053,600	\$1,053,600
NET APPROPRIATION		\$733,099	\$733,099

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	20.250	20.250
TOTAL PERSONAL SERVICES		20.250	20.250
TOTAL POSITIONS		20.250	20.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1217-Information Systems

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$2,507,625	\$2,507,625
531311	REG(N S) TEMP WAGES-APPR	\$130,348	\$130,348
531461	EPA&SPA-LONGVTY PAY-APPRO	\$367,141	\$367,141
531511	SOCIAL SEC CONTRIB-APPRO	\$220,314	\$220,314
531521	REG RETIRE CONTRIB-APPRO	\$459,278	\$459,278
531561	MED INS CONTRIB-APPRO	\$216,618	\$216,618
TOTAL PERSONAL SERVICES		\$3,901,324	\$3,901,324
532140	OTH INFORMATION TECH SVCS	\$315,585	\$315,585
532199	MISC CONTRACTUAL SERVICES	\$7,560	\$7,560
5324XX	MAINTENANCE AGREEMENTS	\$805,370	\$805,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,680	\$41,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$133,510	\$133,510
5329XX	OTHER SERVICES	\$31,000	\$31,000
TOTAL PURCHASED SERVICES		\$1,334,705	\$1,334,705
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$66,950	\$66,950
TOTAL SUPPLIES		\$66,950	\$66,950
5345XX	EQUIPMENT	\$399,000	\$399,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$197,183	\$197,183
TOTAL PROPERTY, PLANT & EQUIPMENT		\$598,183	\$598,183
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,680	\$3,680
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,180	\$4,180
TOTAL REQUIREMENTS		\$5,905,342	\$5,905,342
NET APPROPRIATION		\$5,905,342	\$5,905,342

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	38.000	38.000
TOTAL PERSONAL SERVICES		38.000	38.000
TOTAL POSITIONS		38.000	38.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1219-Program Evaluation Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$974,748	\$974,748
531311	REG(N S) TEMP WAGES-APPR	\$84,567	\$84,567
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,704	\$63,704
531511	SOCIAL SEC CONTRIB-APPRO	\$80,682	\$80,682
531521	REG RETIRE CONTRIB-APPRO	\$168,357	\$168,357
531561	MED INS CONTRIB-APPRO	\$83,168	\$83,168
TOTAL PERSONAL SERVICES		\$1,455,226	\$1,455,226
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$7,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,025	\$1,025
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$9,525	\$9,525
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$2,000	\$2,000
TOTAL REQUIREMENTS		\$1,466,751	\$1,466,751
NET APPROPRIATION		\$1,466,751	\$1,466,751

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

11000-General Assembly - General Fund

1900-Committees and Other Reserves

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$125,378	\$125,378
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,234	\$13,234
531521	REG RETIRE CONTRIB-APPRO	\$27,094	\$27,094
531561	MED INS CONTRIB-APPRO	\$10,538	\$10,538
TOTAL PERSONAL SERVICES		\$236,244	\$236,244
537195	AGENCY RESERVES	(\$118,302)	(\$118,302)
537202	RESERVES-COMPENSATIONS	\$400,598	\$0
537206	RES-ST RETIREMENT SYS CON	\$27,795	\$27,795
537208	RES-STATE HEALTH PLAN	\$45,593	\$45,593
TOTAL RESERVES		\$355,684	(\$44,914)
TOTAL REQUIREMENTS		\$591,928	\$191,330
RECEIPTS			
438102	TRANSFER FROM DOT	\$157,055	\$157,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,055	\$157,055
TOTAL RECEIPTS		\$157,055	\$157,055
NET APPROPRIATION		\$434,873	\$34,275

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: General Assembly - Special Fund Code: 21000

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$400,000	\$400,000
CHANGE IN FUND BALANCE	(\$400,000)	(\$400,000)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

21000-General Assembly - Special Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2102	North Carolina General Assembly Reserve	\$400,000	\$400,000
TOTAL REQUIREMENTS		\$400,000	\$400,000
CHANGE IN FUND BALANCE		(\$400,000)	(\$400,000)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

21000-General Assembly - Special Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538103	O.TRANSFER OUT-SPECIAL F.	\$400,000	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400,000	\$400,000
TOTAL REQUIREMENTS		\$400,000	\$400,000
CHANGE IN FUND BALANCE		(\$400,000)	(\$400,000)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

21000-General Assembly - Special Fund

2102-North Carolina General Assembly Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538103	O.TRANSFER OUT-SPECIAL F.	\$400,000	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400,000	\$400,000
TOTAL REQUIREMENTS		\$400,000	\$400,000
CHANGE IN FUND BALANCE		(\$400,000)	(\$400,000)