



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14100

CAMPUS/AGENCY NAME: Administration - 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$76,105,679
LESS ESTIMATED RECEIPTS	\$11,646,417
NET APPROPRIATION	\$64,459,262

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

14100-Administration - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1111	Office of the Secretary	\$1,825,465	(\$57,386)	\$1,768,079
1121	Department of Administration - Fiscal Management	\$1,971,379	\$0	\$1,971,379
1122	Department of Administration - Personnel	\$837,632	\$0	\$837,632
1123	Office for Historically Underutilized Businesses	\$620,484	\$0	\$620,484
1230	Non-Public Education	\$449,770	\$0	\$449,770
1241	Management Information Systems	\$869,354	\$0	\$869,354
1311	Office of State Personnel	\$8,349,341	\$0	\$8,349,341
1411	State Construction Office	\$6,331,984	\$0	\$6,331,984
1412	State Property Office	\$1,688,254	\$952,396	\$2,640,650
1421	Facilities Management Division	\$31,169,195	\$0	\$31,169,195
1511	Purchase and Contract	\$3,010,545	\$266,000	\$3,276,545
1731	NC Council for Women and Domestic Violence Commission	\$1,069,679	\$184,500	\$1,254,179
1734	Sexual Assault Program	\$2,895,560	\$0	\$2,895,560
1742	Martin Luther King Commission	\$23,378	\$0	\$23,378
1761	Youth Advocacy and Involvement Office	\$10,369	\$0	\$10,369
1771	Veterans Affairs - Administration	\$1,082,055	\$0	\$1,082,055
1781	Domestic Violence Program	\$5,091,486	\$0	\$5,091,486
1782	Domestic Violence Center	\$3,913,212	\$0	\$3,913,212
1810	State Ethics Commission	\$1,293,553	\$0	\$1,293,553
1851	Pension - Surviving Spouse	\$12,000	\$0	\$12,000
1861	Commission on Indian Affairs	\$332,336	\$0	\$332,336
1900	Reserves and Transfers	\$1,243,742	\$669,396	\$1,913,138
Total REQUIREMENTS		\$74,090,773	\$2,014,906	\$76,105,679
RECEIPTS				
1111	Office of the Secretary	\$62,659	\$0	\$62,659
1121	Department of Administration - Fiscal Management	\$575,714	\$0	\$575,714
1122	Department of Administration - Personnel	\$189,952	\$0	\$189,952
1123	Office for Historically Underutilized Businesses	\$129,382	\$0	\$129,382
1241	Management Information Systems	\$34,330	\$0	\$34,330
1311	Office of State Personnel	\$115,619	\$0	\$115,619
1412	State Property Office	\$738,107	\$952,396	\$1,690,503

Office of State Budget And Management
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14100-Administration - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1421	Facilities Management Division	\$3,668,687	\$0	\$3,668,687
1771	Veterans Affairs - Administration	\$1,082,055	\$0	\$1,082,055
1782	Domestic Violence Center	\$3,913,212	\$0	\$3,913,212
1810	State Ethics Commission	\$58,170	\$0	\$58,170
1900	Reserves and Transfers	\$126,134	\$0	\$126,134
Total RECEIPTS		\$10,694,021	\$952,396	\$11,646,417
NET APPROPRIATION		\$63,396,752	\$1,062,510	\$64,459,262

Position Counts

REQUIREMENTS				
1111	Office of the Secretary	13.000	0.000	13.000
1121	Department of Administration - Fiscal Management	25.520	0.000	25.520
1122	Department of Administration - Personnel	11.000	0.000	11.000
1123	Office for Historically Underutilized Businesses	8.000	0.000	8.000
1230	Non-Public Education	5.750	0.000	5.750
1311	Office of State Personnel	64.750	0.000	64.750
1411	State Construction Office	61.000	0.000	61.000
1412	State Property Office	19.000	(1.000)	18.000
1421	Facilities Management Division	147.000	0.000	147.000
1511	Purchase and Contract	31.100	2.000	33.100
1731	NC Council for Women and Domestic Violence Commission	11.000	0.000	11.000
1734	Sexual Assault Program	0.360	0.000	0.360
1781	Domestic Violence Program	4.640	0.000	4.640
1810	State Ethics Commission	13.000	0.000	13.000
1861	Commission on Indian Affairs	3.840	0.000	3.840
TOTAL POSITIONS		418.960	1.000	419.960

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$238,280	\$0	\$238,280
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531141	SEC/COUNCIL OF ST SAL-APP	\$130,935	\$0	\$130,935
531211	SPA-REG SALARIES-APPRO	\$21,779,215	\$100,272	\$21,879,487
531212	SPA-REG SALARIES-RECPT	\$1,568,197	(\$34,754)	\$1,533,443
531222	SPA TIME LIMITED SAL-REC	\$48,916	\$0	\$48,916
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$0	\$36,914
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$0	\$30,500
531351	STU TEMP WAGES - APPRO	\$163,106	\$0	\$163,106
531411	OT PAY - APPROPRIATED	\$274,575	\$0	\$274,575
531412	OT PAY - RECEIPTS	\$1,116	\$0	\$1,116
531421	HOLIDAY PAY - APPRO	\$8,460	\$0	\$8,460
531422	HOLIDAY PAY - RECEIPTS	\$42	\$0	\$42
531431	SHIFT PREM PAY - APPRO	\$100,874	\$0	\$100,874
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$0	\$33,464
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$0	\$62,896
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$0	\$50
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$0	\$2,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$478,659	\$0	\$478,659
531462	EPA&SPA-LONGVTY PAY-REC	\$29,945	\$0	\$29,945
531511	SOCIAL SEC CONTRIB-APPRO	\$1,723,711	\$7,673	\$1,731,384
531512	SOCIAL SEC CONTRIB-RECPTS	\$131,014	(\$2,658)	\$128,356
531521	REG RETIRE CONTRIB-APPRO	\$3,792,470	\$19,001	\$3,811,471
531522	REG RETIRE CONTRIB-RECPTS	\$174,285	(\$6,408)	\$167,877
531561	MED INS CONTRIB-APPRO	\$2,263,477	\$9,889	\$2,273,366
531562	MED INS CONTRIB-RECPTS	\$298,577	(\$3,784)	\$294,793
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$0	\$7,988
531575	EMPLOYEE ASSISTANCE PROGR	\$371	\$0	\$371
531576	FLEXIBLE SPENDING SAVINGS	\$8,024	\$0	\$8,024
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$0	\$1,000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$0	\$6,087
531631	WRKER COMP-MED PAYMENTS	\$112,905	\$0	\$112,905
531632	WRKER COMP-TEMP DIS PAYMN	\$53,655	\$0	\$53,655

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531641	INMATE LABOR	\$24,000	\$0	\$24,000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$0	\$56,000
531651	COMPENSATION TO BOARD MEM	\$12,947	\$0	\$12,947
TOTAL PERSONAL SERVICES		\$33,654,988	\$89,231	\$33,744,219
532110	LEGAL SERVICES	\$128,533	\$0	\$128,533
532120	FINAN/AUDIT SERVICES	\$6,000	\$0	\$6,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$0	\$12,518
532140	OTH INFORMATION TECH SVCS	\$991,725	\$0	\$991,725
532143	LAN SUPPORT SERVICES	\$5,745	\$0	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$26,660	\$0	\$26,660
532145	SERVER SUPPORT SVC	\$3,000	\$0	\$3,000
532148	APPLICATION DEVELOPMENT	\$14,637	\$0	\$14,637
532149	IT PROJ MGMT ANLYSIS SVCS	\$10,065	\$0	\$10,065
532150	ACADEMIC SERVICES	\$33,500	\$0	\$33,500
532160	ENGINEERING SERVICES	\$292,322	\$0	\$292,322
532170	ADMIN SERVICES	\$184,601	\$29,165	\$213,766
532181	FOOD SER AGREEMENT	\$4,690	\$0	\$4,690
532184	JANITORIAL SER AGREEMENT	\$2,263,617	\$0	\$2,263,617
532185	WASTE REM/RECY SER AGREEM	\$336,917	\$0	\$336,917
532186	SECURITY SERVICE AGREE	\$881	\$0	\$881
532188	LAWNS & GROUNDS SER AGREE	\$92,284	\$0	\$92,284
532192	HONORARIUMS	\$700	\$0	\$700
532199	MISC CONTRACTUAL SERVICES	\$397,722	\$1,044,723	\$1,442,445
532210	ENRG SER -ELECTRICAL	\$8,172,292	\$0	\$8,172,292
532220	ENRG SER -NAT.GAS/PROPANE	\$1,737,558	\$0	\$1,737,558
532230	ENRG SER -WATER & SEWER	\$1,026,189	\$0	\$1,026,189
532241	ENRG SER -FUEL OIL	\$373,308	\$0	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$78,367	\$0	\$78,367
532310	REPAIRS-BUILDINGS	\$945,741	\$0	\$945,741
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$0	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$40,340	\$0	\$40,340
532332	REPAIRS-OTH COMPUTER EQP	\$3,701	\$0	\$3,701
532333	REPAIRS-OTHER EQUIPMENT	\$85,147	\$0	\$85,147

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14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532337	REPAIRS-PC/PRINTER	\$2,605	\$0	\$2,605
532390	REPAIRS-OTHER	\$20,555	\$0	\$20,555
532410	MAINT AGREEMNT-BUILDINGS	\$725,993	\$0	\$725,993
532430	MAINT AGREEMENT-EQUIP	\$634,040	\$0	\$634,040
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,181,800	\$0	\$1,181,800
532447	MAINT AGREE-PC/PRINTER	\$3,700	\$0	\$3,700
532448	MAINT AGREE-PC SOFTWARE	\$1,600	\$0	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$17,400	\$0	\$17,400
532490	MAINT AGREEMENT-OTHER	\$600	\$0	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$33,148	\$0	\$33,148
532513	RENT/LEASE-OTH FACILITIES	\$4,071	\$0	\$4,071
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$0	\$1,200
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$0	\$397
532524	RENT/LEASE-GEN OFF EQUIP	\$8,346	\$0	\$8,346
532590	RENT/LEASE OTHER PROPERTY	\$11,553	\$0	\$11,553
532711	TRANSP AIR - IN STATE	\$71	\$0	\$71
532712	TRANS AIR-OUT STATE,IN US	\$7,870	\$0	\$7,870
532714	TRANSP-GRND - IN STATE	\$240,590	\$0	\$240,590
532715	TRANS GRND-OUT STA,IN US	\$2,222	\$0	\$2,222
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$93	\$0	\$93
532721	LODGING - IN STATE	\$44,083	\$0	\$44,083
532722	LODGING-OUT STATE, IN US	\$12,976	\$0	\$12,976
532724	MEALS - IN STATE	\$30,324	\$0	\$30,324
532725	MEALS-OUT OF STATE,IN US	\$5,214	\$0	\$5,214
532727	MISC - IN STATE	\$3,315	\$0	\$3,315
532728	MISC - OUT STATE, IN US	\$234	\$0	\$234
532731	BD/NON-EMPLOYEE TRANSP	\$15,958	\$0	\$15,958
532732	BD/NON-EMPLOYEE SUBSIS	\$8,804	\$0	\$8,804
532810	BUNDLED VOICE/DATA	\$960	\$0	\$960
532811	TELEPHONE SERVICE	\$159,317	\$0	\$159,317
532812	TELECOMMUN DATA CHRГ	\$36,640	\$0	\$36,640
532813	TELECONFERENCE CHARGES	\$106	\$0	\$106

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$66,916	\$0	\$66,916
532815	EMAIL AND CALENDARING	\$60,513	\$0	\$60,513
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$0	\$1,300
532817	INTERNET SERV PROV CHARGE	\$3,138	\$0	\$3,138
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532819	TELEPHONE WIRING SVC CHRG	\$2,220	\$0	\$2,220
532821	COMPUTER/DATA PROCESS SVC	\$83,518	\$0	\$83,518
532822	MANAGED LAN SVC CHARGE	\$124,426	(\$2,109)	\$122,317
532823	AUTHENTIC & AUTHORIZ SVCS	\$54,238	\$0	\$54,238
532824	MANAGED SERVER SVCS	\$94,643	\$22,000	\$116,643
532825	MANAGED WAN SVCS	\$89,436	\$0	\$89,436
532827	ELECTRONIC SERVICES	\$8,400	\$0	\$8,400
532828	MANAGED DESKTOP SVCS	\$307,477	\$0	\$307,477
532840	POSTAGE, FREIGHT & DELIV	\$92,561	\$0	\$92,561
532850	PRINT,BIND,DUPLICATE	\$22,107	\$0	\$22,107
532860	ADVERTISING	\$8,651	\$0	\$8,651
532911	PROPERTY-INSURANCE	\$141,130	\$0	\$141,130
532913	LIABILITY INSURANCE	\$3,558	\$0	\$3,558
532920	BONDING	\$2,972	\$0	\$2,972
532930	REGISTRATION FEES	\$41,541	\$0	\$41,541
532941	EMP EDUCATION ASSIST PROG	\$10,843	\$0	\$10,843
532942	OTHER EMP EDUCATIONAL EXP	\$13,850	\$0	\$13,850
TOTAL PURCHASED SERVICES		\$21,753,333	\$1,093,779	\$22,847,112
533110	GENERAL OFFICE SUPPLIES	\$116,082	\$0	\$116,082
533120	DATA PROCESSING SUPPLIES	\$30,249	\$0	\$30,249
533130	PHOTOGRAPHIC SUPPLIES	\$2,362	\$0	\$2,362
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$46,513	\$0	\$46,513
533190	OTHER ADMIN SUPPLIES	\$7,122	\$0	\$7,122
533210	JANITORIAL SUPPLIES	\$347,470	\$0	\$347,470
533240	CARPENTRY & HARDWARE SUPP	\$19,144	\$0	\$19,144
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,753	\$0	\$2,753
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,000	\$0	\$4,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$52,474	\$0	\$52,474
533310	GASOLINE	\$156,325	\$0	\$156,325
533320	DIESEL FUEL	\$553	\$0	\$553
533330	OIL, LUBRICANTS, FLUIDS	\$11,052	\$0	\$11,052
533340	TIRES & TUBES	\$3,133	\$0	\$3,133
533350	MOTOR VEH REPLCEMNT PARTS	\$16,550	\$0	\$16,550
533510	CLOTHING & UNIFORMS	\$50,000	\$0	\$50,000
533720	EDUCATIONAL SUPPLIES	\$19,343	\$0	\$19,343
533800	PURCHASES FOR RESALE	\$261,500	\$0	\$261,500
533900	OTHER MATERIALS & SUPP	\$36,094	\$0	\$36,094
TOTAL SUPPLIES		\$1,182,819	\$0	\$1,182,819
534120	LEGAL&RECORDING FEES-LAND	\$1,100	\$0	\$1,100
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$0	\$3,000
534511	FURN-OFFICE	\$18,916	\$0	\$18,916
534521	OFFICE EQUIPMENT	\$28,311	\$0	\$28,311
534527	EQUIP-AGRICULTURAL	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$34,773	\$0	\$34,773
534534	PC/PRINTER EQUIPMENT	\$16,291	\$0	\$16,291
534535	SERVER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$73,651	\$0	\$73,651
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$0	\$84,000
534711	OTHER COMPUTER SOFTWARE	\$33,000	\$0	\$33,000
534713	PC SOFTWARE	\$161,231	\$0	\$161,231
534714	SERVER SOFTWARE	\$18,089	\$0	\$18,089
TOTAL PROPERTY, PLANT & EQUIPMENT		\$483,362	\$0	\$483,362
535111	LEGAL SETTLEMENTS	\$10,000	\$0	\$10,000
535112	TORT CLAIMS	\$1,651	\$0	\$1,651
535120	LICENSES & PERMIT COSTS	\$44,459	\$0	\$44,459
535219	OTHER NON-EMP PENSIONS	\$12,000	\$0	\$12,000
535314	OTHER PRINCIPAL PAYMENTS	\$2,876,536	\$0	\$2,876,536
535324	OTHER INTEREST PAYMENTS	\$258,112	\$0	\$258,112
535830	MEMBERSHIP DUES&SUBSCRIPT	\$43,460	\$0	\$43,460
535840	SERVICE & OTHER AWARDS	\$5,876	\$0	\$5,876

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14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$1,065	\$0	\$1,065
535900	OTHER EXPENSES	\$14,143	\$0	\$14,143
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,267,302	\$0	\$3,267,302
536434	GOV RAPE CRISIS APPROP	\$44,678	\$0	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$0	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$0	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$0	\$17,400
536810	EDUC AWAR-APPROP GRANTS	\$114,803	\$0	\$114,803
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$0	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$0	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$0	\$1,300,000
536E83	DIVORCE FILING FEES	\$700,000	\$0	\$700,000
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$0	\$11,292
536J01	NON GOVT GRANT AWARDS	\$0	\$162,500	\$162,500
536K11	APPROP-SCHOLAR-PUB SCH	\$741,452	\$0	\$741,452
TOTAL AID & PUBLIC ASSISTANCE		\$10,659,415	\$162,500	\$10,821,915
537103	RESV DOMESTIC VIOLENCE	\$1,845,812	\$0	\$1,845,812
537204	RES-LEGIS INCR COMPENSATN	\$478,698	\$573,827	\$1,052,525
537206	RES-ST RETIREMENT SYS CON	\$467,091	\$95,569	\$562,660
537208	RES-STATE HEALTH PLAN	\$171,819	\$0	\$171,819
TOTAL RESERVES		\$2,963,420	\$669,396	\$3,632,816
538148	INTRA CODE TRANSFER	\$126,134	\$0	\$126,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,134	\$0	\$126,134
TOTAL REQUIREMENTS		\$74,090,773	\$2,014,906	\$76,105,679
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$459,853	\$0	\$459,853
434320	SALE OF SURPLUS PROPERTY	\$7,308	\$0	\$7,308
434390	OTH SALES OF GDS OR PUBL	\$17,000	\$0	\$17,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$0	\$2,230,000
TOTAL SALES, SERVICE, & RENTALS		\$2,714,161	\$0	\$2,714,161
435200	NON BSNS PERMIT/LIC FEES	\$3,913,212	\$0	\$3,913,212
435600	REGISTRATION FEES	\$107,592	\$0	\$107,592
435800	TUITION & FEES	\$500	\$0	\$500

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14100-Administration - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$4,021,304	\$0	\$4,021,304
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$0	\$126,134
437990	OTHER MISC REV-PROGRAM	\$17,500	\$0	\$17,500
TOTAL MISCELLANEOUS		\$143,634	\$0	\$143,634
43800A	LEGISLATIVE CARRYFWD	\$856,255	\$0	\$856,255
43800C	UNEARNED REV CARRYFWD	\$225,800	\$0	\$225,800
438102	TRSFR 24100-SPEC FUNDS	\$16,340	\$1,000,000	\$1,016,340
438104	TRSFR 24102 UNBUDGETED	\$204	\$0	\$204
438107	TSFR FROM 74100 B/C	\$821,300	\$0	\$821,300
438144	TRSFR FROM 40401	\$17,786	\$0	\$17,786
438147	TRSFR FROM 41401	\$307,621	(\$47,604)	\$260,017
438148	INTRA CODE TRSFR	\$126,062	\$0	\$126,062
438165	TRSFR FROM DOT	\$124,382	\$0	\$124,382
438172	TRSFR FROM DCC & PS	\$117,564	\$0	\$117,564
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,613,314	\$952,396	\$3,565,710
538301	UTILITIES REIMBURSEMENT	\$580,000	\$0	\$580,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$0	\$60,000
538305	TRASH COLLECTION REIMB	\$60,000	\$0	\$60,000
538315	SAL & FB REIMBURSEMENT	\$501,183	\$0	\$501,183
538352	REFUND OF PRIOR YR EXPEND	\$425	\$0	\$425
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,201,608	\$0	\$1,201,608
TOTAL RECEIPTS		\$10,694,021	\$952,396	\$11,646,417
NET APPROPRIATION		\$63,396,752	\$1,062,510	\$64,459,262

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	2	0	2
531112	EPA-REG SALARIES-RECPT	0.5	0	0.5
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	384.887	1.62	386.507
531212	SPA-REG SALARIES-RECPT	29.573	-0.62	28.953
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		418.96	1	419.96

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

	<u>418.96</u>	<u>1</u>	<u>419.96</u>
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1111-Office of the Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,935	\$0	\$130,935
531211	SPA-REG SALARIES-APPRO	\$862,389	\$0	\$862,389
531212	SPA-REG SALARIES-RECPT	\$104,792	\$0	\$104,792
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$0	\$22,041
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$0	\$2,417
531511	SOCIAL SEC CONTRIB-APPRO	\$72,425	\$0	\$72,425
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,716	\$0	\$7,716
531521	REG RETIRE CONTRIB-APPRO	\$161,522	\$0	\$161,522
531522	REG RETIRE CONTRIB-RECPTS	\$15,553	\$0	\$15,553
531561	MED INS CONTRIB-APPRO	\$74,563	\$0	\$74,563
531562	MED INS CONTRIB-RECPTS	\$5,143	\$0	\$5,143
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$0	\$56,000
TOTAL PERSONAL SERVICES		\$1,515,596	\$0	\$1,515,596
532110	LEGAL SERVICES	\$100,000	\$0	\$100,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$2,348	\$0	\$2,348
532170	ADMIN SERVICES	\$16,244	\$0	\$16,244
532186	SECURITY SERVICE AGREE	\$881	\$0	\$881
532199	MISC CONTRACTUAL SERVICES	\$96,886	(\$55,277)	\$41,609
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$644	\$0	\$644
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$0	\$2,300
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$0	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$0	\$300
532513	RENT/LEASE-OTH FACILITIES	\$900	\$0	\$900
532590	RENT/LEASE OTHER PROPERTY	\$720	\$0	\$720
532712	TRANS AIR-OUT STATE,IN US	\$598	\$0	\$598
532714	TRANSP-GRND - IN STATE	\$1,645	\$0	\$1,645
532715	TRANS GRND-OUT STA,IN US	\$392	\$0	\$392
532721	LODGING - IN STATE	\$540	\$0	\$540
532722	LODGING-OUT STATE, IN US	\$551	\$0	\$551

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1111-Office of the Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$1,234	\$0	\$1,234
532725	MEALS-OUT OF STATE,IN US	\$174	\$0	\$174
532727	MISC - IN STATE	\$260	\$0	\$260
532728	MISC - OUT STATE, IN US	\$134	\$0	\$134
532810	BUNDLED VOICE/DATA	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$3,428	\$0	\$3,428
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532814	CELLULAR PHONE SERVICES	\$1,350	\$0	\$1,350
532815	EMAIL AND CALENDARING	\$3,424	\$0	\$3,424
532817	INTERNET SERV PROV CHARGE	\$779	\$0	\$779
532821	COMPUTER/DATA PROCESS SVC	\$1,769	\$0	\$1,769
532822	MANAGED LAN SVC CHARGE	\$6,007	(\$2,109)	\$3,898
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,500	\$0	\$1,500
532824	MANAGED SERVER SVCS	\$2,000	\$0	\$2,000
532825	MANAGED WAN SVCS	\$300	\$0	\$300
532828	MANAGED DESKTOP SVCS	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$7,126	\$0	\$7,126
532850	PRINT,BIND,DUPLICATE	\$700	\$0	\$700
532860	ADVERTISING	\$1,500	\$0	\$1,500
532913	LIABILITY INSURANCE	\$400	\$0	\$400
532920	BONDING	\$2,488	\$0	\$2,488
532930	REGISTRATION FEES	\$2,210	\$0	\$2,210
532941	EMP EDUCATION ASSIST PROG	\$600	\$0	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$279,082	(\$57,386)	\$221,696
533110	GENERAL OFFICE SUPPLIES	\$5,900	\$0	\$5,900
533120	DATA PROCESSING SUPPLIES	\$1,400	\$0	\$1,400
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$343	\$0	\$343
533720	EDUCATIONAL SUPPLIES	\$662	\$0	\$662
533900	OTHER MATERIALS & SUPP	\$577	\$0	\$577
TOTAL SUPPLIES		\$9,282	\$0	\$9,282

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1111-Office of the Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$3,251	\$0	\$3,251
534521	OFFICE EQUIPMENT	\$800	\$0	\$800
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$0	\$1,200
534534	PC/PRINTER EQUIPMENT	\$276	\$0	\$276
534539	OTHER EQUIPMENT	\$2,900	\$0	\$2,900
534713	PC SOFTWARE	\$1,484	\$0	\$1,484
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,911	\$0	\$9,911
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,700	\$0	\$6,700
535840	SERVICE & OTHER AWARDS	\$301	\$0	\$301
535900	OTHER EXPENSES	\$4,593	\$0	\$4,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,594	\$0	\$11,594
REQUIREMENTS		\$1,825,465	(\$57,386)	\$1,768,079
RECEIPTS				
438107	TSFR FROM 74100 B/C	\$62,659	\$0	\$62,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,659	\$0	\$62,659
RECEIPTS		\$62,659	\$0	\$62,659
NET APPROPRIATION		\$1,762,806	(\$57,386)	\$1,705,420

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	10.975	0.000	10.975
531212	SPA-REG SALARIES-RECPT	1.025	0.000	1.025
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14100-Administration - General Fund

1121-Department of Administration - Fiscal Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$958,187	\$0	\$958,187
531212	SPA-REG SALARIES-RECPT	\$381,736	\$0	\$381,736
531311	REG(N S) TEMP WAGES-APPR	\$640	\$0	\$640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$0	\$19,904
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$0	\$7,099
531511	SOCIAL SEC CONTRIB-APPRO	\$71,898	\$0	\$71,898
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,575	\$0	\$29,575
531521	REG RETIRE CONTRIB-APPRO	\$185,221	\$0	\$185,221
531522	REG RETIRE CONTRIB-RECPTS	\$32,472	\$0	\$32,472
531561	MED INS CONTRIB-APPRO	\$85,620	\$0	\$85,620
531562	MED INS CONTRIB-RECPTS	\$83,733	\$0	\$83,733
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$0	\$5,370
TOTAL PERSONAL SERVICES		\$1,861,455	\$0	\$1,861,455
532120	FINAN/AUDIT SERVICES	\$6,000	\$0	\$6,000
532148	APPLICATION DEVELOPMENT	\$1,049	\$0	\$1,049
532185	WASTE REM/RECY SER AGREEM	\$840	\$0	\$840
532310	REPAIRS-BUILDINGS	\$3,074	\$0	\$3,074
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$0	\$4,400
532714	TRANSP-GRND - IN STATE	\$558	\$0	\$558
532721	LODGING - IN STATE	\$707	\$0	\$707
532724	MEALS - IN STATE	\$156	\$0	\$156
532727	MISC - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$6,305	\$0	\$6,305
532812	TELECOMMUN DATA CHR	\$574	\$0	\$574
532815	EMAIL AND CALENDARING	\$3,700	\$0	\$3,700
532819	TELEPHONE WIRING SVC CHR	\$220	\$0	\$220
532821	COMPUTER/DATA PROCESS SVC	\$15,828	\$0	\$15,828
532822	MANAGED LAN SVC CHARGE	\$4,838	\$0	\$4,838
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,000	\$0	\$3,000
532828	MANAGED DESKTOP SVCS	\$20,000	\$0	\$20,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1121-Department of Administration - Fiscal Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$6,342	\$0	\$6,342
532850	PRINT,BIND,DUPLICATE	\$251	\$0	\$251
532911	PROPERTY-INSURANCE	\$37	\$0	\$37
532913	LIABILITY INSURANCE	\$120	\$0	\$120
532920	BONDING	\$484	\$0	\$484
532930	REGISTRATION FEES	\$2,229	\$0	\$2,229
532941	EMP EDUCATION ASSIST PROG	\$4,113	\$0	\$4,113
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$85,975	\$0	\$85,975
533110	GENERAL OFFICE SUPPLIES	\$8,191	\$0	\$8,191
533120	DATA PROCESSING SUPPLIES	\$1,458	\$0	\$1,458
533150	SECURITY & SAFETY SUPP	\$136	\$0	\$136
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$120	\$0	\$120
533290	OTHER FACILITY & HARDWARE	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$10,305	\$0	\$10,305
534511	FURN-OFFICE	\$1,062	\$0	\$1,062
534521	OFFICE EQUIPMENT	\$7,071	\$0	\$7,071
534528	EQUIP-VOICE COMMUNICATION	\$698	\$0	\$698
534534	PC/PRINTER EQUIPMENT	\$2,573	\$0	\$2,573
534539	OTHER EQUIPMENT	\$160	\$0	\$160
534713	PC SOFTWARE	\$255	\$0	\$255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,819	\$0	\$11,819
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,300	\$0	\$1,300
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$125	\$0	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,825	\$0	\$1,825
REQUIREMENTS		\$1,971,379	\$0	\$1,971,379
RECEIPTS				
438107	TSFR FROM 74100 B/C	\$449,652	\$0	\$449,652
438148	INTRA CODE TRSFR	\$126,062	\$0	\$126,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$575,714	\$0	\$575,714

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1121-Department of Administration - Fiscal Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$575,714	\$0	\$575,714
NET APPROPRIATION		\$1,395,665	\$0	\$1,395,665

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.500	0.000	0.500
531211	SPA-REG SALARIES-APPRO	17.480	0.000	17.480
531212	SPA-REG SALARIES-RECPT	7.540	0.000	7.540
TOTAL PERSONAL SERVICES		25.520	0.000	25.520
TOTAL POSITIONS		25.520	0.000	25.520

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1122-Department of Administration - Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$420,833	\$0	\$420,833
531212	SPA-REG SALARIES-RECPT	\$149,249	\$0	\$149,249
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$0	\$13,786
531511	SOCIAL SEC CONTRIB-APPRO	\$34,584	\$0	\$34,584
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,654	\$0	\$10,654
531521	REG RETIRE CONTRIB-APPRO	\$77,192	\$0	\$77,192
531522	REG RETIRE CONTRIB-RECPTS	\$17,045	\$0	\$17,045
531561	MED INS CONTRIB-APPRO	\$46,952	\$0	\$46,952
531562	MED INS CONTRIB-RECPTS	\$22,888	\$0	\$22,888
531631	WRKER COMP-MED PAYMENTS	\$295	\$0	\$295
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$793,578	\$0	\$793,578
532140	OTH INFORMATION TECH SVCS	\$200	\$0	\$200
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$4,196	\$0	\$4,196
532310	REPAIRS-BUILDINGS	\$10	\$0	\$10
532332	REPAIRS-OTH COMPUTER EQP	\$1	\$0	\$1
532333	REPAIRS-OTHER EQUIPMENT	\$1,099	\$0	\$1,099
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$0	\$2,200
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$216	\$0	\$216
532721	LODGING - IN STATE	\$1	\$0	\$1
532724	MEALS - IN STATE	\$43	\$0	\$43
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$0	\$1
532810	BUNDLED VOICE/DATA	\$130	\$0	\$130
532811	TELEPHONE SERVICE	\$3,261	\$0	\$3,261
532812	TELECOMMUN DATA CHR	\$170	\$0	\$170
532815	EMAIL AND CALENDARING	\$1,020	\$0	\$1,020
532821	COMPUTER/DATA PROCESS SVC	\$917	\$0	\$917
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$9,000	\$0	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$1,662	\$0	\$1,662

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1122-Department of Administration - Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$2,243	\$0	\$2,243
532913	LIABILITY INSURANCE	\$40	\$0	\$40
532930	REGISTRATION FEES	\$1,740	\$0	\$1,740
532941	EMP EDUCATION ASSIST PROG	\$50	\$0	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$32,200	\$0	\$32,200
533110	GENERAL OFFICE SUPPLIES	\$3,524	\$0	\$3,524
533120	DATA PROCESSING SUPPLIES	\$2,096	\$0	\$2,096
533130	PHOTOGRAPHIC SUPPLIES	\$1	\$0	\$1
533150	SECURITY & SAFETY SUPP	\$543	\$0	\$543
533190	OTHER ADMIN SUPPLIES	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$1,171	\$0	\$1,171
533900	OTHER MATERIALS & SUPP	\$1,300	\$0	\$1,300
TOTAL SUPPLIES		\$8,935	\$0	\$8,935
534511	FURN-OFFICE	\$600	\$0	\$600
534521	OFFICE EQUIPMENT	\$474	\$0	\$474
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534713	PC SOFTWARE	\$700	\$0	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,274	\$0	\$2,274
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$0	\$215
535840	SERVICE & OTHER AWARDS	\$85	\$0	\$85
535890	OTHER ADMIN EXPENSE	\$90	\$0	\$90
535900	OTHER EXPENSES	\$255	\$0	\$255
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$645	\$0	\$645
REQUIREMENTS		\$837,632	\$0	\$837,632
RECEIPTS				
438107	TSFR FROM 74100 B/C	\$189,952	\$0	\$189,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$189,952	\$0	\$189,952
RECEIPTS		\$189,952	\$0	\$189,952
NET APPROPRIATION		\$647,680	\$0	\$647,680

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	7.900	0.000	7.900
531212	SPA-REG SALARIES-RECPT	3.100	0.000	3.100
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1123-Office for Historically Underutilized Businesses

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$320,055	\$0	\$320,055
531212	SPA-REG SALARIES-RECPT	\$82,012	\$0	\$82,012
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,899	\$0	\$4,899
531511	SOCIAL SEC CONTRIB-APPRO	\$24,562	\$0	\$24,562
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,274	\$0	\$6,274
531521	REG RETIRE CONTRIB-APPRO	\$56,081	\$0	\$56,081
531522	REG RETIRE CONTRIB-RECPTS	\$13,392	\$0	\$13,392
531561	MED INS CONTRIB-APPRO	\$40,357	\$0	\$40,357
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531576	FLEXIBLE SPENDING SAVINGS	\$370	\$0	\$370
531631	WRKER COMP-MED PAYMENTS	\$18,545	\$0	\$18,545
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$0	\$100
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$573,306	\$0	\$573,306
532144	PC/PRINTER SUPPORT SVC	\$1,701	\$0	\$1,701
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532181	FOOD SER AGREEMENT	\$1,620	\$0	\$1,620
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532310	REPAIRS-BUILDINGS	\$194	\$0	\$194
532337	REPAIRS-PC/PRINTER	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$2,023	\$0	\$2,023
532513	RENT/LEASE-OTH FACILITIES	\$1,256	\$0	\$1,256
532712	TRANS AIR-OUT STATE,IN US	\$297	\$0	\$297
532714	TRANSP-GRND - IN STATE	\$2,222	\$0	\$2,222
532715	TRANS GRND-OUT STA,IN US	\$178	\$0	\$178
532721	LODGING - IN STATE	\$1,600	\$0	\$1,600
532722	LODGING-OUT STATE, IN US	\$291	\$0	\$291
532724	MEALS - IN STATE	\$1,388	\$0	\$1,388
532725	MEALS-OUT OF STATE,IN US	\$135	\$0	\$135
532727	MISC - IN STATE	\$228	\$0	\$228
532731	BD/NON-EMPLOYEE TRANSP	\$416	\$0	\$416
532810	BUNDLED VOICE/DATA	\$150	\$0	\$150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1123-Office for Historically Underutilized Businesses

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$3,482	\$0	\$3,482
532812	TELECOMMUN DATA CHRG	\$150	\$0	\$150
532814	CELLULAR PHONE SERVICES	\$2	\$0	\$2
532815	EMAIL AND CALENDARING	\$1,206	\$0	\$1,206
532821	COMPUTER/DATA PROCESS SVC	\$192	\$0	\$192
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$9,000	\$0	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$0	\$1,888
532850	PRINT,BIND,DUPLICATE	\$1,198	\$0	\$1,198
532860	ADVERTISING	\$60	\$0	\$60
532913	LIABILITY INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$1,666	\$0	\$1,666
TOTAL PURCHASED SERVICES		\$39,393	\$0	\$39,393
533110	GENERAL OFFICE SUPPLIES	\$3,358	\$0	\$3,358
533120	DATA PROCESSING SUPPLIES	\$575	\$0	\$575
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$0	\$30
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$4,063	\$0	\$4,063
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$1,972	\$0	\$1,972
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,972	\$0	\$2,972
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$0	\$450
535840	SERVICE & OTHER AWARDS	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$750	\$0	\$750
REQUIREMENTS		\$620,484	\$0	\$620,484
RECEIPTS				
435600	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL FEES, LICENSES, & FINES		\$5,000	\$0	\$5,000
438165	TRSFER FROM DOT	\$124,382	\$0	\$124,382
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$124,382	\$0	\$124,382
RECEIPTS		\$129,382	\$0	\$129,382
NET APPROPRIATION		\$491,102	\$0	\$491,102

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1230-Non-Public Education

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$276,573	\$0	\$276,573
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$0	\$6,141
531511	SOCIAL SEC CONTRIB-APPRO	\$21,316	\$0	\$21,316
531521	REG RETIRE CONTRIB-APPRO	\$47,858	\$0	\$47,858
531561	MED INS CONTRIB-APPRO	\$35,636	\$0	\$35,636
TOTAL PERSONAL SERVICES		\$387,524	\$0	\$387,524
532140	OTH INFORMATION TECH SVCS	\$900	\$0	\$900
532144	PC/PRINTER SUPPORT SVC	\$460	\$0	\$460
532170	ADMIN SERVICES	\$2,414	\$0	\$2,414
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,488	\$0	\$1,488
532714	TRANSP-GRND - IN STATE	\$9,000	\$0	\$9,000
532721	LODGING - IN STATE	\$4,400	\$0	\$4,400
532724	MEALS - IN STATE	\$2,400	\$0	\$2,400
532727	MISC - IN STATE	\$150	\$0	\$150
532810	BUNDLED VOICE/DATA	\$80	\$0	\$80
532811	TELEPHONE SERVICE	\$2,200	\$0	\$2,200
532815	EMAIL AND CALENDARING	\$720	\$0	\$720
532821	COMPUTER/DATA PROCESS SVC	\$823	\$0	\$823
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$16,414	\$0	\$16,414
532850	PRINT,BIND,DUPLICATE	\$6,400	\$0	\$6,400
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$219	\$0	\$219
TOTAL PURCHASED SERVICES		\$56,093	\$0	\$56,093
533110	GENERAL OFFICE SUPPLIES	\$4,909	\$0	\$4,909
533120	DATA PROCESSING SUPPLIES	\$189	\$0	\$189
533150	SECURITY & SAFETY SUPP	\$20	\$0	\$20
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$5,318	\$0	\$5,318

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

1230-Non-Public Education

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$0	\$60
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$75	\$0	\$75
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$335	\$0	\$335
REQUIREMENTS		\$449,770	\$0	\$449,770
NET APPROPRIATION		\$449,770	\$0	\$449,770

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.750	0.000	5.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1241-Management Information Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,252	\$0	\$2,252
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$0	\$7,145
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$0	\$5,475
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,712	\$0	\$6,712
531521	REG RETIRE CONTRIB-APPRO	\$7,808	\$0	\$7,808
531561	MED INS CONTRIB-APPRO	\$4,159	\$0	\$4,159
531562	MED INS CONTRIB-RECPTS	\$10,923	\$0	\$10,923
TOTAL PERSONAL SERVICES		\$44,474	\$0	\$44,474
532140	OTH INFORMATION TECH SVCS	\$737,487	\$0	\$737,487
532430	MAINT AGREEMENT-EQUIP	\$134	\$0	\$134
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532815	EMAIL AND CALENDARING	\$500	\$0	\$500
532822	MANAGED LAN SVC CHARGE	\$33,400	\$0	\$33,400
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,700	\$0	\$2,700
532824	MANAGED SERVER SVCS	\$24,966	\$0	\$24,966
532828	MANAGED DESKTOP SVCS	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$0	\$1,200
532913	LIABILITY INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$250	\$0	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$360	\$0	\$360
TOTAL PURCHASED SERVICES		\$815,447	\$0	\$815,447
533110	GENERAL OFFICE SUPPLIES	\$257	\$0	\$257
533120	DATA PROCESSING SUPPLIES	\$134	\$0	\$134
533150	SECURITY & SAFETY SUPP	\$41	\$0	\$41
533900	OTHER MATERIALS & SUPP	\$50	\$0	\$50
TOTAL SUPPLIES		\$482	\$0	\$482
534521	OFFICE EQUIPMENT	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$358	\$0	\$358
534713	PC SOFTWARE	\$8,064	\$0	\$8,064
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,622	\$0	\$8,622
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$0	\$129

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1241-Management Information Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$329	\$0	\$329
REQUIREMENTS		\$869,354	\$0	\$869,354
RECEIPTS				
438102	TRSFR 24100-SPEC FUNDS	\$16,340	\$0	\$16,340
438104	TRSFR 24102 UNBUDGETED	\$204	\$0	\$204
438144	TRSFR FROM 40401	\$17,786	\$0	\$17,786
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,330	\$0	\$34,330
RECEIPTS		\$34,330	\$0	\$34,330
NET APPROPRIATION		\$835,024	\$0	\$835,024

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.002	0.000	0.002
531212	SPA-REG SALARIES-RECPT	(0.002)	0.000	(0.002)
TOTAL PERSONAL SERVICES		0.000	0.000	0.000
TOTAL POSITIONS		0.000	0.000	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1311-Office of State Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$142,100	\$0	\$142,100
531211	SPA-REG SALARIES-APPRO	\$4,525,440	\$0	\$4,525,440
531212	SPA-REG SALARIES-RECPT	\$10,000	\$0	\$10,000
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$0	\$7,778
531411	OT PAY - APPROPRIATED	\$1,309	\$0	\$1,309
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$0	\$2,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$0	\$145,241
531511	SOCIAL SEC CONTRIB-APPRO	\$360,567	\$0	\$360,567
531512	SOCIAL SEC CONTRIB-RECPTS	\$765	\$0	\$765
531521	REG RETIRE CONTRIB-APPRO	\$726,278	\$0	\$726,278
531522	REG RETIRE CONTRIB-RECPTS	\$1,753	\$0	\$1,753
531561	MED INS CONTRIB-APPRO	\$384,279	\$0	\$384,279
531562	MED INS CONTRIB-RECPTS	\$19	\$0	\$19
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$0	\$2,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$0	\$2,100
531651	COMPENSATION TO BOARD MEM	\$804	\$0	\$804
TOTAL PERSONAL SERVICES		\$6,313,766	\$0	\$6,313,766
532140	OTH INFORMATION TECH SVCS	\$197,895	\$0	\$197,895
532145	SERVER SUPPORT SVC	\$3,000	\$0	\$3,000
532148	APPLICATION DEVELOPMENT	\$13,588	\$0	\$13,588
532149	IT PROJ MGMT ANALYSIS SVCS	\$10,065	\$0	\$10,065
532150	ACADEMIC SERVICES	\$33,500	\$0	\$33,500
532170	ADMIN SERVICES	\$105,024	\$0	\$105,024
532181	FOOD SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$0	\$3,100
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$0	\$800
532337	REPAIRS-PC/PRINTER	\$1,000	\$0	\$1,000
532390	REPAIRS-OTHER	\$300	\$0	\$300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1311-Office of State Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$18,785	\$0	\$18,785
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,176,465	\$0	\$1,176,465
532447	MAINT AGREE-PC/PRINTER	\$300	\$0	\$300
532449	MAINT AGREE-SERVER SOFTWR	\$3,400	\$0	\$3,400
532490	MAINT AGREEMENT-OTHER	\$300	\$0	\$300
532513	RENT/LEASE-OTH FACILITIES	\$990	\$0	\$990
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	\$0	\$1,001
532590	RENT/LEASE OTHER PROPERTY	\$120	\$0	\$120
532712	TRANS AIR-OUT STATE,IN US	\$3,418	\$0	\$3,418
532714	TRANSP-GRND - IN STATE	\$6,478	\$0	\$6,478
532715	TRANS GRND-OUT STA,IN US	\$285	\$0	\$285
532721	LODGING - IN STATE	\$3,641	\$0	\$3,641
532722	LODGING-OUT STATE, IN US	\$6,164	\$0	\$6,164
532724	MEALS - IN STATE	\$2,384	\$0	\$2,384
532725	MEALS-OUT OF STATE,IN US	\$1,749	\$0	\$1,749
532727	MISC - IN STATE	\$1,017	\$0	\$1,017
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,670	\$0	\$4,670
532732	BD/NON-EMPLOYEE SUBSIS	\$3,447	\$0	\$3,447
532811	TELEPHONE SERVICE	\$40,078	\$0	\$40,078
532812	TELECOMMUN DATA CHRG	\$20,690	\$0	\$20,690
532813	TELECONFERENCE CHARGES	\$106	\$0	\$106
532814	CELLULAR PHONE SERVICES	\$3,600	\$0	\$3,600
532815	EMAIL AND CALENDARING	\$11,500	\$0	\$11,500
532817	INTERNET SERV PROV CHARGE	\$909	\$0	\$909
532821	COMPUTER/DATA PROCESS SVC	\$54,000	\$0	\$54,000
532822	MANAGED LAN SVC CHARGE	\$26,091	\$0	\$26,091
532823	AUTHENTIC & AUTHORIZ SVCS	\$9,000	\$0	\$9,000
532824	MANAGED SERVER SVCS	\$8,800	\$0	\$8,800
532825	MANAGED WAN SVCS	\$26,000	\$0	\$26,000
532828	MANAGED DESKTOP SVCS	\$59,769	\$0	\$59,769
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$0	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1311-Office of State Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532860	ADVERTISING	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$23,293	\$0	\$23,293
532941	EMP EDUCATION ASSIST PROG	\$5,180	\$0	\$5,180
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$1,931,502	\$0	\$1,931,502
533110	GENERAL OFFICE SUPPLIES	\$43,940	\$0	\$43,940
533120	DATA PROCESSING SUPPLIES	\$8,000	\$0	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
533190	OTHER ADMIN SUPPLIES	\$3,500	\$0	\$3,500
533210	JANITORIAL SUPPLIES	\$600	\$0	\$600
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
533720	EDUCATIONAL SUPPLIES	\$12,000	\$0	\$12,000
533800	PURCHASES FOR RESALE	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$75,440	\$0	\$75,440
534511	FURN-OFFICE	\$6,103	\$0	\$6,103
534521	OFFICE EQUIPMENT	\$1,697	\$0	\$1,697
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534535	SERVER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$500	\$0	\$500
534713	PC SOFTWARE	\$1,800	\$0	\$1,800
534714	SERVER SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,300	\$0	\$13,300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,433	\$0	\$12,433
535840	SERVICE & OTHER AWARDS	\$600	\$0	\$600
535890	OTHER ADMIN EXPENSE	\$500	\$0	\$500
535900	OTHER EXPENSES	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,333	\$0	\$15,333

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1311-Office of State Personnel

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$8,349,341	\$0	\$8,349,341
RECEIPTS				
435600	REGISTRATION FEES	\$102,592	\$0	\$102,592
435800	TUITION & FEES	\$500	\$0	\$500
TOTAL FEES, LICENSES, & FINES		\$103,092	\$0	\$103,092
538315	SAL & FB REIMBURSEMENT	\$12,527	\$0	\$12,527
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,527	\$0	\$12,527
RECEIPTS		\$115,619	\$0	\$115,619
NET APPROPRIATION		\$8,233,722	\$0	\$8,233,722

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	63.650	0.000	63.650
531212	SPA-REG SALARIES-RECPT	0.100	0.000	0.100
TOTAL PERSONAL SERVICES		64.750	0.000	64.750
TOTAL POSITIONS		64.750	0.000	64.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1411-State Construction Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,469,163	\$0	\$4,469,163
531411	OT PAY - APPROPRIATED	\$1,500	\$0	\$1,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,820	\$0	\$54,820
531511	SOCIAL SEC CONTRIB-APPRO	\$350,926	\$0	\$350,926
531521	REG RETIRE CONTRIB-APPRO	\$751,042	\$0	\$751,042
531561	MED INS CONTRIB-APPRO	\$355,237	\$0	\$355,237
531562	MED INS CONTRIB-RECPTS	\$6,290	\$0	\$6,290
531575	EMPLOYEE ASSISTANCE PROGR	\$369	\$0	\$369
531576	FLEXIBLE SPENDING SAVINGS	\$800	\$0	\$800
531651	COMPENSATION TO BOARD MEM	\$6,400	\$0	\$6,400
TOTAL PERSONAL SERVICES		\$5,996,547	\$0	\$5,996,547
532199	MISC CONTRACTUAL SERVICES	\$5,021	\$0	\$5,021
532310	REPAIRS-BUILDINGS	\$123	\$0	\$123
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$2,218	\$0	\$2,218
532448	MAINT AGREE-PC SOFTWARE	\$1,500	\$0	\$1,500
532711	TRANSP AIR - IN STATE	\$71	\$0	\$71
532714	TRANSP-GRND - IN STATE	\$157,378	\$0	\$157,378
532715	TRANS GRND-OUT STA,IN US	\$35	\$0	\$35
532721	LODGING - IN STATE	\$6,000	\$0	\$6,000
532724	MEALS - IN STATE	\$5,239	\$0	\$5,239
532727	MISC - IN STATE	\$88	\$0	\$88
532811	TELEPHONE SERVICE	\$14,000	\$0	\$14,000
532812	TELECOMMUN DATA CHRG	\$2,800	\$0	\$2,800
532814	CELLULAR PHONE SERVICES	\$15,000	\$0	\$15,000
532815	EMAIL AND CALENDARING	\$7,100	\$0	\$7,100
532817	INTERNET SERV PROV CHARGE	\$1,250	\$0	\$1,250
532819	TELEPHONE WIRING SVC CHRG	\$2,000	\$0	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$5,700	\$0	\$5,700
532822	MANAGED LAN SVC CHARGE	\$24,600	\$0	\$24,600
532823	AUTHENTIC & AUTHORIZ SVCS	\$7,795	\$0	\$7,795

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1411-State Construction Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532824	MANAGED SERVER SVCS	\$10,000	\$0	\$10,000
532825	MANAGED WAN SVCS	\$3,500	\$0	\$3,500
532828	MANAGED DESKTOP SVCS	\$35,194	\$0	\$35,194
532840	POSTAGE, FREIGHT & DELIV	\$4,450	\$0	\$4,450
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$315,462	\$0	\$315,462
533110	GENERAL OFFICE SUPPLIES	\$6,080	\$0	\$6,080
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$250	\$0	\$250
533190	OTHER ADMIN SUPPLIES	\$450	\$0	\$450
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
TOTAL SUPPLIES		\$10,080	\$0	\$10,080
534511	FURN-OFFICE	\$700	\$0	\$700
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,400	\$0	\$5,400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535900	OTHER EXPENSES	\$995	\$0	\$995
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,495	\$0	\$4,495
REQUIREMENTS		\$6,331,984	\$0	\$6,331,984

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1411-State Construction Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$6,331,984	\$0	\$6,331,984

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	61.000	0.000	61.000
TOTAL PERSONAL SERVICES		61.000	0.000	61.000
TOTAL POSITIONS		61.000	0.000	61.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1412-State Property Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$611,614	(\$21,292)	\$590,322
531212	SPA-REG SALARIES-RECPT	\$451,544	(\$34,754)	\$416,790
531222	SPA TIME LIMITED SAL-REC	\$48,916	\$0	\$48,916
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$0	\$30,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$0	\$16,809
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$0	\$8,825
531511	SOCIAL SEC CONTRIB-APPRO	\$51,203	(\$1,628)	\$49,575
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,175	(\$2,658)	\$39,517
531521	REG RETIRE CONTRIB-APPRO	\$136,060	(\$3,926)	\$132,134
531522	REG RETIRE CONTRIB-RECPTS	\$51,235	(\$6,408)	\$44,827
531561	MED INS CONTRIB-APPRO	\$66,847	(\$2,319)	\$64,528
531562	MED INS CONTRIB-RECPTS	\$75,318	(\$3,784)	\$71,534
531631	WRKER COMP-MED PAYMENTS	\$338	\$0	\$338
531651	COMPENSATION TO BOARD MEM	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$1,591,484	(\$76,769)	\$1,514,715
532143	LAN SUPPORT SERVICES	\$5,745	\$0	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$0	\$4,000
532170	ADMIN SERVICES	\$0	\$29,165	\$29,165
532199	MISC CONTRACTUAL SERVICES	\$0	\$1,000,000	\$1,000,000
532310	REPAIRS-BUILDINGS	\$211	\$0	\$211
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$0	\$300
532337	REPAIRS-PC/PRINTER	\$100	\$0	\$100
532390	REPAIRS-OTHER	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$0	\$2,900
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$0	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$66	\$0	\$66
532714	TRANSP-GRND - IN STATE	\$2,789	\$0	\$2,789
532721	LODGING - IN STATE	\$874	\$0	\$874
532722	LODGING-OUT STATE, IN US	\$210	\$0	\$210
532724	MEALS - IN STATE	\$449	\$0	\$449

**Office of State Budget And Management
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Detail by Fund
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1412-State Property Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$62	\$0	\$62
532727	MISC - IN STATE	\$49	\$0	\$49
532810	BUNDLED VOICE/DATA	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$6,000	\$0	\$6,000
532812	TELECOMMUN DATA CHR	\$54	\$0	\$54
532814	CELLULAR PHONE SERVICES	\$100	\$0	\$100
532815	EMAIL AND CALENDARING	\$5,500	\$0	\$5,500
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$0	\$2,000
532822	MANAGED LAN SVC CHARGE	\$5,000	\$0	\$5,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,000	\$0	\$3,000
532824	MANAGED SERVER SVCS	\$12,863	\$0	\$12,863
532828	MANAGED DESKTOP SVCS	\$20,000	\$0	\$20,000
532840	POSTAGE, FREIGHT & DELIV	\$3,179	\$0	\$3,179
532850	PRINT,BIND,DUPLICATE	\$882	\$0	\$882
532860	ADVERTISING	\$370	\$0	\$370
532913	LIABILITY INSURANCE	\$120	\$0	\$120
532930	REGISTRATION FEES	\$578	\$0	\$578
532941	EMP EDUCATION ASSIST PROG	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$490	\$0	\$490
TOTAL PURCHASED SERVICES		\$80,191	\$1,029,165	\$1,109,356
533110	GENERAL OFFICE SUPPLIES	\$5,549	\$0	\$5,549
533120	DATA PROCESSING SUPPLIES	\$3,325	\$0	\$3,325
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$741	\$0	\$741
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$72	\$0	\$72
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$10,487	\$0	\$10,487
534120	LEGAL&RECORDING FEES-LAND	\$100	\$0	\$100
534511	FURN-OFFICE	\$200	\$0	\$200
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$592	\$0	\$592

**Office of State Budget And Management
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1412-State Property Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$400	\$0	\$400
534713	PC SOFTWARE	\$1,500	\$0	\$1,500
534714	SERVER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,792	\$0	\$3,792
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$0	\$1,200
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$600	\$0	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,300	\$0	\$2,300
REQUIREMENTS		\$1,688,254	\$952,396	\$2,640,650
RECEIPTS				
438102	TRSFR 24100-SPEC FUNDS	\$0	\$1,000,000	\$1,000,000
438147	TRSFR FROM 41401	\$307,621	(\$47,604)	\$260,017
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,621	\$952,396	\$1,260,017
538315	SAL & FB REIMBURSEMENT	\$430,486	\$0	\$430,486
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$430,486	\$0	\$430,486
RECEIPTS		\$738,107	\$952,396	\$1,690,503
NET APPROPRIATION		\$950,147	\$0	\$950,147

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.190	(0.380)	10.810
531212	SPA-REG SALARIES-RECPT	6.810	(0.620)	6.190
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		19.000	(1.000)	18.000
TOTAL POSITIONS		19.000	(1.000)	18.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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14100-Administration - General Fund

1421-Facilities Management Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,728,824	\$0	\$5,728,824
531212	SPA-REG SALARIES-RECPT	\$346,509	\$0	\$346,509
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$0	\$27,712
531411	OT PAY - APPROPRIATED	\$271,766	\$0	\$271,766
531412	OT PAY - RECEIPTS	\$1,116	\$0	\$1,116
531421	HOLIDAY PAY - APPRO	\$8,460	\$0	\$8,460
531422	HOLIDAY PAY - RECEIPTS	\$42	\$0	\$42
531431	SHIFT PREM PAY - APPRO	\$100,874	\$0	\$100,874
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$0	\$33,464
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$0	\$62,896
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$0	\$50
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$0	\$77,772
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$0	\$6,129
531511	SOCIAL SEC CONTRIB-APPRO	\$447,986	\$0	\$447,986
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,902	\$0	\$23,902
531521	REG RETIRE CONTRIB-APPRO	\$1,019,880	\$0	\$1,019,880
531522	REG RETIRE CONTRIB-RECPTS	\$35,691	\$0	\$35,691
531561	MED INS CONTRIB-APPRO	\$795,897	\$0	\$795,897
531562	MED INS CONTRIB-RECPTS	\$82,945	\$0	\$82,945
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$0	\$7,888
531576	FLEXIBLE SPENDING SAVINGS	\$6,821	\$0	\$6,821
531627	ST DISABILITY PMT-APPROP	\$6,087	\$0	\$6,087
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$0	\$81,357
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$0	\$50,355
531641	INMATE LABOR	\$24,000	\$0	\$24,000
TOTAL PERSONAL SERVICES		\$9,248,423	\$0	\$9,248,423
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$0	\$12,518
532144	PC/PRINTER SUPPORT SVC	\$12,000	\$0	\$12,000
532160	ENGINEERING SERVICES	\$292,322	\$0	\$292,322
532170	ADMIN SERVICES	\$8,230	\$0	\$8,230
532184	JANITORIAL SER AGREEMENT	\$2,263,617	\$0	\$2,263,617
532185	WASTE REM/RECY SER AGREEM	\$331,477	\$0	\$331,477

Office of State Budget And Management
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1421-Facilities Management Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532188	LAWNS & GROUNDS SER AGREE	\$92,284	\$0	\$92,284
532199	MISC CONTRACTUAL SERVICES	\$263,715	\$0	\$263,715
532210	ENRG SER -ELECTRICAL	\$8,170,962	\$0	\$8,170,962
532220	ENRG SER -NAT.GAS/PROPANE	\$1,737,558	\$0	\$1,737,558
532230	ENRG SER -WATER & SEWER	\$1,025,670	\$0	\$1,025,670
532241	ENRG SER -FUEL OIL	\$373,308	\$0	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$78,367	\$0	\$78,367
532310	REPAIRS-BUILDINGS	\$940,494	\$0	\$940,494
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$0	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$40,320	\$0	\$40,320
532333	REPAIRS-OTHER EQUIPMENT	\$79,704	\$0	\$79,704
532337	REPAIRS-PC/PRINTER	\$1,205	\$0	\$1,205
532390	REPAIRS-OTHER	\$20,155	\$0	\$20,155
532410	MAINT AGREEMNT-BUILDINGS	\$725,993	\$0	\$725,993
532430	MAINT AGREEMENT-EQUIP	\$593,918	\$0	\$593,918
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,735	\$0	\$4,735
532449	MAINT AGREE-SERVER SOFTWR	\$14,000	\$0	\$14,000
532513	RENT/LEASE-OTH FACILITIES	\$500	\$0	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$0	\$397
532590	RENT/LEASE OTHER PROPERTY	\$10,067	\$0	\$10,067
532714	TRANSP-GRND - IN STATE	\$981	\$0	\$981
532811	TELEPHONE SERVICE	\$43,183	\$0	\$43,183
532812	TELECOMMUN DATA CHRGE	\$9,324	\$0	\$9,324
532814	CELLULAR PHONE SERVICES	\$43,766	\$0	\$43,766
532815	EMAIL AND CALENDARING	\$17,934	\$0	\$17,934
532821	COMPUTER/DATA PROCESS SVC	\$1,436	\$0	\$1,436
532822	MANAGED LAN SVC CHARGE	\$19,350	\$0	\$19,350
532823	AUTHENTIC & AUTHORIZ SVCS	\$9,658	\$0	\$9,658
532824	MANAGED SERVER SVCS	\$9,849	\$0	\$9,849
532825	MANAGED WAN SVCS	\$22,352	\$0	\$22,352
532828	MANAGED DESKTOP SVCS	\$85,659	\$0	\$85,659
532840	POSTAGE, FREIGHT & DELIV	\$17,036	\$0	\$17,036

**Office of State Budget And Management
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1421-Facilities Management Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$172	\$0	\$172
532911	PROPERTY-INSURANCE	\$140,679	\$0	\$140,679
532913	LIABILITY INSURANCE	\$1,776	\$0	\$1,776
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$17,555,671	\$0	\$17,555,671
533110	GENERAL OFFICE SUPPLIES	\$11,171	\$0	\$11,171
533120	DATA PROCESSING SUPPLIES	\$7,342	\$0	\$7,342
533130	PHOTOGRAPHIC SUPPLIES	\$547	\$0	\$547
533150	SECURITY & SAFETY SUPP	\$44,502	\$0	\$44,502
533190	OTHER ADMIN SUPPLIES	\$588	\$0	\$588
533210	JANITORIAL SUPPLIES	\$346,700	\$0	\$346,700
533240	CARPENTRY & HARDWARE SUPP	\$18,144	\$0	\$18,144
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,753	\$0	\$2,753
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,000	\$0	\$4,000
533290	OTHER FACILITY & HARDWARE	\$51,002	\$0	\$51,002
533310	GASOLINE	\$156,325	\$0	\$156,325
533320	DIESEL FUEL	\$553	\$0	\$553
533330	OIL, LUBRICANTS, FLUIDS	\$11,052	\$0	\$11,052
533340	TIRES & TUBES	\$3,133	\$0	\$3,133
533350	MOTOR VEH REPLCEMNT PARTS	\$16,550	\$0	\$16,550
533510	CLOTHING & UNIFORMS	\$50,000	\$0	\$50,000
533800	PURCHASES FOR RESALE	\$260,000	\$0	\$260,000
533900	OTHER MATERIALS & SUPP	\$28,331	\$0	\$28,331
TOTAL SUPPLIES		\$1,012,693	\$0	\$1,012,693
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$0	\$3,000
534521	OFFICE EQUIPMENT	\$6,500	\$0	\$6,500
534527	EQUIP-AGRICULTURAL	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$63,780	\$0	\$63,780
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$0	\$84,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000

**Office of State Budget And Management
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1421-Facilities Management Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$182,280	\$0	\$182,280
535112	TORT CLAIMS	\$1,051	\$0	\$1,051
535120	LICENSES & PERMIT COSTS	\$29,638	\$0	\$29,638
535314	OTHER PRINCIPAL PAYMENTS	\$2,876,536	\$0	\$2,876,536
535324	OTHER INTEREST PAYMENTS	\$258,112	\$0	\$258,112
535840	SERVICE & OTHER AWARDS	\$1,400	\$0	\$1,400
535900	OTHER EXPENSES	\$3,391	\$0	\$3,391
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,170,128	\$0	\$3,170,128
REQUIREMENTS		\$31,169,195	\$0	\$31,169,195
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$459,853	\$0	\$459,853
434320	SALE OF SURPLUS PROPERTY	\$7,308	\$0	\$7,308
434390	OTH SALES OF GDS OR PUBL	\$17,000	\$0	\$17,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$0	\$2,230,000
TOTAL SALES, SERVICE, & RENTALS		\$2,714,161	\$0	\$2,714,161
437990	OTHER MISC REV-PROGRAM	\$17,500	\$0	\$17,500
TOTAL MISCELLANEOUS		\$17,500	\$0	\$17,500
438107	TSFR FROM 74100 B/C	\$119,037	\$0	\$119,037
438172	TRSFER FROM DCC & PS	\$117,564	\$0	\$117,564
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$236,601	\$0	\$236,601
538301	UTILITIES REIMBURSEMENT	\$580,000	\$0	\$580,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$0	\$60,000
538305	TRASH COLLECTION REIMB	\$60,000	\$0	\$60,000
538352	REFUND OF PRIOR YR EXPEND	\$425	\$0	\$425
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$700,425	\$0	\$700,425
RECEIPTS		\$3,668,687	\$0	\$3,668,687
NET APPROPRIATION		\$27,500,508	\$0	\$27,500,508

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	138.000	0.000	138.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	147.000	0.000	147.000
TOTAL POSITIONS	147.000	0.000	147.000

**Office of State Budget And Management
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Detail by Fund
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14100-Administration - General Fund

1511-Purchase and Contract

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,933,334	\$121,564	\$2,054,898
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$0	\$72,660
531511	SOCIAL SEC CONTRIB-APPRO	\$151,221	\$9,301	\$160,522
531521	REG RETIRE CONTRIB-APPRO	\$335,813	\$22,927	\$358,740
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$0	\$229
531561	MED INS CONTRIB-APPRO	\$189,040	\$12,208	\$201,248
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$0	\$1,212
TOTAL PERSONAL SERVICES		\$2,685,509	\$166,000	\$2,851,509
532110	LEGAL SERVICES	\$28,533	\$0	\$28,533
532170	ADMIN SERVICES	\$26,087	\$0	\$26,087
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$100,000	\$115,000
532310	REPAIRS-BUILDINGS	\$935	\$0	\$935
532331	REPAIRS-MOTOR VEHICLES	\$20	\$0	\$20
532332	REPAIRS-OTH COMPUTER EQP	\$2,300	\$0	\$2,300
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$0	\$1,200
532447	MAINT AGREE-PC/PRINTER	\$2,200	\$0	\$2,200
532513	RENT/LEASE-OTH FACILITIES	\$225	\$0	\$225
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$7,345	\$0	\$7,345
532590	RENT/LEASE OTHER PROPERTY	\$120	\$0	\$120
532712	TRANS AIR-OUT STATE,IN US	\$1,827	\$0	\$1,827
532714	TRANSP-GRND - IN STATE	\$27,884	\$0	\$27,884
532715	TRANS GRND-OUT STA,IN US	\$788	\$0	\$788
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$0	\$12
532721	LODGING - IN STATE	\$23,004	\$0	\$23,004
532722	LODGING-OUT STATE, IN US	\$2,200	\$0	\$2,200
532724	MEALS - IN STATE	\$12,500	\$0	\$12,500
532725	MEALS-OUT OF STATE,IN US	\$2,218	\$0	\$2,218

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1511-Purchase and Contract

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532727	MISC - IN STATE	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$15,760	\$0	\$15,760
532814	CELLULAR PHONE SERVICES	\$1,587	\$0	\$1,587
532815	EMAIL AND CALENDARING	\$5,585	\$0	\$5,585
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532821	COMPUTER/DATA PROCESS SVC	\$275	\$0	\$275
532822	MANAGED LAN SVC CHARGE	\$2,000	\$0	\$2,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$10,350	\$0	\$10,350
532824	MANAGED SERVER SVCS	\$26,165	\$0	\$26,165
532825	MANAGED WAN SVCS	\$22,209	\$0	\$22,209
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$0	\$8,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$0	\$3,000
532911	PROPERTY-INSURANCE	\$409	\$0	\$409
532913	LIABILITY INSURANCE	\$162	\$0	\$162
532930	REGISTRATION FEES	\$1,200	\$0	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$4,300	\$0	\$4,300
TOTAL PURCHASED SERVICES		\$257,650	\$100,000	\$357,650
533110	GENERAL OFFICE SUPPLIES	\$11,050	\$0	\$11,050
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$320	\$0	\$320
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$800	\$0	\$800
533720	EDUCATIONAL SUPPLIES	\$2,291	\$0	\$2,291
533900	OTHER MATERIALS & SUPP	\$336	\$0	\$336
TOTAL SUPPLIES		\$16,997	\$0	\$16,997
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$0	\$1,000
534511	FURN-OFFICE	\$5,000	\$0	\$5,000
534521	OFFICE EQUIPMENT	\$1,164	\$0	\$1,164
534528	EQUIP-VOICE COMMUNICATION	\$3,200	\$0	\$3,200
534534	PC/PRINTER EQUIPMENT	\$3,590	\$0	\$3,590
534539	OTHER EQUIPMENT	\$3,911	\$0	\$3,911

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1511-Purchase and Contract

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$7,236	\$0	\$7,236
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,101	\$0	\$25,101
535111	LEGAL SETTLEMENTS	\$10,000	\$0	\$10,000
535112	TORT CLAIMS	\$600	\$0	\$600
535120	LICENSES & PERMIT COSTS	\$400	\$0	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$0	\$12,000
535840	SERVICE & OTHER AWARDS	\$740	\$0	\$740
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,248	\$0	\$1,248
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,288	\$0	\$25,288
REQUIREMENTS		\$3,010,545	\$266,000	\$3,276,545
NET APPROPRIATION		\$3,010,545	\$266,000	\$3,276,545

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	31.100	2.000	33.100
TOTAL PERSONAL SERVICES		31.100	2.000	33.100
TOTAL POSITIONS		31.100	2.000	33.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1731-NC Council for Women and Domestic Violence Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$549,578	\$0	\$549,578
531311	REG(N S) TEMP WAGES-APPR	\$784	\$0	\$784
531351	STU TEMP WAGES - APPRO	\$163,106	\$0	\$163,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,605	\$0	\$18,605
531511	SOCIAL SEC CONTRIB-APPRO	\$46,054	\$0	\$46,054
531521	REG RETIRE CONTRIB-APPRO	\$95,803	\$0	\$95,803
531561	MED INS CONTRIB-APPRO	\$62,125	\$0	\$62,125
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$0	\$4,000
531651	COMPENSATION TO BOARD MEM	\$1,090	\$0	\$1,090
TOTAL PERSONAL SERVICES		\$941,145	\$0	\$941,145
532140	OTH INFORMATION TECH SVCS	\$850	\$0	\$850
532144	PC/PRINTER SUPPORT SVC	\$3,151	\$0	\$3,151
532170	ADMIN SERVICES	\$11,471	\$0	\$11,471
532192	HONORARIUMS	\$300	\$0	\$300
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$2,640	\$0	\$2,640
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,500	\$0	\$19,500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532714	TRANSP-GRND - IN STATE	\$23,554	\$0	\$23,554
532721	LODGING - IN STATE	\$1,947	\$0	\$1,947
532724	MEALS - IN STATE	\$925	\$0	\$925
532727	MISC - IN STATE	\$91	\$0	\$91
532731	BD/NON-EMPLOYEE TRANSP	\$350	\$0	\$350
532732	BD/NON-EMPLOYEE SUBSIS	\$1,050	\$0	\$1,050
532810	BUNDLED VOICE/DATA	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$10,705	\$0	\$10,705
532815	EMAIL AND CALENDARING	\$924	\$0	\$924
532821	COMPUTER/DATA PROCESS SVC	\$448	\$0	\$448
532822	MANAGED LAN SVC CHARGE	\$135	\$0	\$135
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,665	\$0	\$1,665
532824	MANAGED SERVER SVCS	\$0	\$22,000	\$22,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1731-NC Council for Women and Domestic Violence Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532825	MANAGED WAN SVCS	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$19,900	\$0	\$19,900
532840	POSTAGE, FREIGHT & DELIV	\$3,139	\$0	\$3,139
532850	PRINT,BIND,DUPLICATE	\$1,175	\$0	\$1,175
532913	LIABILITY INSURANCE	\$60	\$0	\$60
532930	REGISTRATION FEES	\$2,725	\$0	\$2,725
532941	EMP EDUCATION ASSIST PROG	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$108,855	\$22,000	\$130,855
533110	GENERAL OFFICE SUPPLIES	\$4,456	\$0	\$4,456
533120	DATA PROCESSING SUPPLIES	\$2,135	\$0	\$2,135
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$0	\$50
533150	SECURITY & SAFETY SUPP	\$71	\$0	\$71
533190	OTHER ADMIN SUPPLIES	\$339	\$0	\$339
533210	JANITORIAL SUPPLIES	\$50	\$0	\$50
533240	CARPENTRY & HARDWARE SUPP	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$519	\$0	\$519
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$7,820	\$0	\$7,820
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$754	\$0	\$754
534713	PC SOFTWARE	\$177	\$0	\$177
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,431	\$0	\$3,431
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$0	\$1,100
535840	SERVICE & OTHER AWARDS	\$700	\$0	\$700
535900	OTHER EXPENSES	\$336	\$0	\$336
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,136	\$0	\$2,136
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$0	\$6,292
536J01	NON GOVT GRANT AWARDS	\$0	\$162,500	\$162,500
TOTAL AID & PUBLIC ASSISTANCE		\$6,292	\$162,500	\$168,792
REQUIREMENTS		\$1,069,679	\$184,500	\$1,254,179
NET APPROPRIATION		\$1,069,679	\$184,500	\$1,254,179

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1734-Sexual Assault Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$16,348	\$0	\$16,348
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$0	\$355
531511	SOCIAL SEC CONTRIB-APPRO	\$1,323	\$0	\$1,323
531521	REG RETIRE CONTRIB-APPRO	\$3,890	\$0	\$3,890
531561	MED INS CONTRIB-APPRO	\$2,151	\$0	\$2,151
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$0	\$2
531576	FLEXIBLE SPENDING SAVINGS	\$33	\$0	\$33
TOTAL PERSONAL SERVICES		\$24,102	\$0	\$24,102
532181	FOOD SER AGREEMENT	\$70	\$0	\$70
532199	MISC CONTRACTUAL SERVICES	\$100	\$0	\$100
532210	ENRG SER -ELECTRICAL	\$1,330	\$0	\$1,330
532230	ENRG SER -WATER & SEWER	\$519	\$0	\$519
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$451	\$0	\$451
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$270	\$0	\$270
532724	MEALS - IN STATE	\$214	\$0	\$214
532811	TELEPHONE SERVICE	\$194	\$0	\$194
532812	TELECOMMUN DATA CHRG	\$368	\$0	\$368
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532821	COMPUTER/DATA PROCESS SVC	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$54	\$0	\$54
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
532911	PROPERTY-INSURANCE	\$5	\$0	\$5
532913	LIABILITY INSURANCE	\$5	\$0	\$5
532930	REGISTRATION FEES	\$600	\$0	\$600
532941	EMP EDUCATION ASSIST PROG	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$5,630	\$0	\$5,630
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$600	\$0	\$600

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1734-Sexual Assault Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$148	\$0	\$148
TOTAL PROPERTY, PLANT & EQUIPMENT		\$148	\$0	\$148
535830	MEMBERSHIP DUES&SUBSCRIPT	\$710	\$0	\$710
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,310	\$0	\$1,310
536434	GOV RAPE CRISIS APPROP	\$44,678	\$0	\$44,678
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$0	\$2,819,092
TOTAL AID & PUBLIC ASSISTANCE		\$2,863,770	\$0	\$2,863,770
REQUIREMENTS		\$2,895,560	\$0	\$2,895,560
NET APPROPRIATION		\$2,895,560	\$0	\$2,895,560

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.360	0.000	0.360
TOTAL PERSONAL SERVICES		0.360	0.000	0.360
TOTAL POSITIONS		0.360	0.000	0.360

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1742-Martin Luther King Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$600	\$0	\$600
532192	HONORARIUMS	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$395	\$0	\$395
532721	LODGING - IN STATE	\$200	\$0	\$200
532724	MEALS - IN STATE	\$200	\$0	\$200
532727	MISC - IN STATE	\$1,100	\$0	\$1,100
532731	BD/NON-EMPLOYEE TRANSP	\$2,900	\$0	\$2,900
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$0	\$1,300
532840	POSTAGE, FREIGHT & DELIV	\$80	\$0	\$80
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$6,221	\$0	\$6,221
532930	REGISTRATION FEES	\$154	\$0	\$154
TOTAL PURCHASED SERVICES		\$15,950	\$0	\$15,950
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$594	\$0	\$594
533130	PHOTOGRAPHIC SUPPLIES	\$534	\$0	\$534
TOTAL SUPPLIES		\$1,628	\$0	\$1,628
535900	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$0	\$5,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,000	\$0	\$5,000
REQUIREMENTS		\$23,378	\$0	\$23,378
NET APPROPRIATION		\$23,378	\$0	\$23,378

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14100-Administration - General Fund

1761-Youth Advocacy and Involvement Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,416	\$0	\$8,416
531511	SOCIAL SEC CONTRIB-APPRO	\$645	\$0	\$645
531521	REG RETIRE CONTRIB-APPRO	\$1,308	\$0	\$1,308
TOTAL PERSONAL SERVICES		\$10,369	\$0	\$10,369
REQUIREMENTS		\$10,369	\$0	\$10,369
NET APPROPRIATION		\$10,369	\$0	\$10,369

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14100-Administration - General Fund

1771-Veterans Affairs - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$27,975	\$0	\$27,975
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534711	OTHER COMPUTER SOFTWARE	\$31,500	\$0	\$31,500
534713	PC SOFTWARE	\$133,515	\$0	\$133,515
534714	SERVER SOFTWARE	\$9,389	\$0	\$9,389
TOTAL PROPERTY, PLANT & EQUIPMENT		\$211,379	\$0	\$211,379
535120	LICENSES & PERMIT COSTS	\$14,421	\$0	\$14,421
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,421	\$0	\$14,421
536810	EDUC AWAR-APPROP GRANTS	\$114,803	\$0	\$114,803
536K11	APPROP-SCHOLAR-PUB SCH	\$741,452	\$0	\$741,452
TOTAL AID & PUBLIC ASSISTANCE		\$856,255	\$0	\$856,255
REQUIREMENTS		\$1,082,055	\$0	\$1,082,055
RECEIPTS				
43800A	LEGISLATIVE CARRYFWD	\$856,255	\$0	\$856,255
43800C	UNEARNED REV CARRYFWD	\$225,800	\$0	\$225,800
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,082,055	\$0	\$1,082,055
RECEIPTS		\$1,082,055	\$0	\$1,082,055
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1781-Domestic Violence Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$139,507	\$0	\$139,507
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$0	\$622
531511	SOCIAL SEC CONTRIB-APPRO	\$10,763	\$0	\$10,763
531521	REG RETIRE CONTRIB-APPRO	\$28,072	\$0	\$28,072
531561	MED INS CONTRIB-APPRO	\$28,052	\$0	\$28,052
TOTAL PERSONAL SERVICES		\$207,016	\$0	\$207,016
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$0	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,152	\$0	\$7,152
532714	TRANSP-GRND - IN STATE	\$2,044	\$0	\$2,044
532721	LODGING - IN STATE	\$500	\$0	\$500
532724	MEALS - IN STATE	\$500	\$0	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$810	\$0	\$810
532812	TELECOMMUN DATA CHRG	\$2,210	\$0	\$2,210
532814	CELLULAR PHONE SERVICES	\$1,511	\$0	\$1,511
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$1,600	\$0	\$1,600
TOTAL PURCHASED SERVICES		\$19,452	\$0	\$19,452
533110	GENERAL OFFICE SUPPLIES	\$2,270	\$0	\$2,270
533120	DATA PROCESSING SUPPLIES	\$1,400	\$0	\$1,400
TOTAL SUPPLIES		\$3,670	\$0	\$3,670
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534713	PC SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$600	\$0	\$600
535840	SERVICE & OTHER AWARDS	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
536481	GOV DOM VIO APPROP	\$182,500	\$0	\$182,500
536E81	NGO DOM VIO APPROP	\$4,678,198	\$0	\$4,678,198
TOTAL AID & PUBLIC ASSISTANCE		\$4,860,698	\$0	\$4,860,698

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1781-Domestic Violence Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$5,091,486	\$0	\$5,091,486
NET APPROPRIATION		\$5,091,486	\$0	\$5,091,486

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.640	0.000	4.640
TOTAL PERSONAL SERVICES		4.640	0.000	4.640
TOTAL POSITIONS		4.640	0.000	4.640

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14100-Administration - General Fund

1782-Domestic Violence Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$0	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$0	\$17,400
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$0	\$1,300,000
536E83	DIVORCE FILING FEES	\$700,000	\$0	\$700,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,067,400	\$0	\$2,067,400
537103	RESV DOMESTIC VIOLENCE	\$1,845,812	\$0	\$1,845,812
TOTAL RESERVES		\$1,845,812	\$0	\$1,845,812
REQUIREMENTS		\$3,913,212	\$0	\$3,913,212
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$3,913,212	\$0	\$3,913,212
TOTAL FEES, LICENSES, & FINES		\$3,913,212	\$0	\$3,913,212
RECEIPTS		\$3,913,212	\$0	\$3,913,212
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1810-State Ethics Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$835,642	\$0	\$835,642
531212	SPA-REG SALARIES-RECPT	\$42,355	\$0	\$42,355
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$0	\$11,762
531511	SOCIAL SEC CONTRIB-APPRO	\$62,768	\$0	\$62,768
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,241	\$0	\$3,241
531521	REG RETIRE CONTRIB-APPRO	\$124,978	\$0	\$124,978
531522	REG RETIRE CONTRIB-RECPTS	\$6,915	\$0	\$6,915
531561	MED INS CONTRIB-APPRO	\$72,072	\$0	\$72,072
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531651	COMPENSATION TO BOARD MEM	\$680	\$0	\$680
TOTAL PERSONAL SERVICES		\$1,166,072	\$0	\$1,166,072
532140	OTH INFORMATION TECH SVCS	\$50,893	\$0	\$50,893
532430	MAINT AGREEMENT-EQUIP	\$700	\$0	\$700
532513	RENT/LEASE-OTH FACILITIES	\$200	\$0	\$200
532590	RENT/LEASE OTHER PROPERTY	\$360	\$0	\$360
532712	TRANS AIR-OUT STATE,IN US	\$1,013	\$0	\$1,013
532714	TRANSP-GRND - IN STATE	\$750	\$0	\$750
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$257	\$0	\$257
532722	LODGING-OUT STATE, IN US	\$2,590	\$0	\$2,590
532724	MEALS - IN STATE	\$102	\$0	\$102
532725	MEALS-OUT OF STATE,IN US	\$596	\$0	\$596
532731	BD/NON-EMPLOYEE TRANSP	\$1,606	\$0	\$1,606
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$0	\$2,500
532811	TELEPHONE SERVICE	\$5,283	\$0	\$5,283
532815	EMAIL AND CALENDARING	\$800	\$0	\$800
532822	MANAGED LAN SVC CHARGE	\$3,005	\$0	\$3,005
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,141	\$0	\$2,141
532825	MANAGED WAN SVCS	\$14,075	\$0	\$14,075
532827	ELECTRONIC SERVICES	\$8,400	\$0	\$8,400
532828	MANAGED DESKTOP SVCS	\$17,500	\$0	\$17,500
532840	POSTAGE, FREIGHT & DELIV	\$3,450	\$0	\$3,450

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1810-State Ethics Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$1,740	\$0	\$1,740
TOTAL PURCHASED SERVICES		\$118,561	\$0	\$118,561
533110	GENERAL OFFICE SUPPLIES	\$3,557	\$0	\$3,557
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$3,757	\$0	\$3,757
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,163	\$0	\$4,163
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,163	\$0	\$4,163
REQUIREMENTS		\$1,293,553	\$0	\$1,293,553
RECEIPTS				
538315	SAL & FB REIMBURSEMENT	\$58,170	\$0	\$58,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$58,170	\$0	\$58,170
RECEIPTS		\$58,170	\$0	\$58,170
NET APPROPRIATION		\$1,235,383	\$0	\$1,235,383

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	12.000	0.000	12.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
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 Detail by Fund
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14100-Administration - General Fund

1851-Pension - Surviving Spouse

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535219	OTHER NON-EMP PENSIONS	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
NET APPROPRIATION		\$12,000	\$0	\$12,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14100-Administration - General Fund

1861-Commission on Indian Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$96,180	\$0	\$96,180
531211	SPA-REG SALARIES-APPRO	\$118,048	\$0	\$118,048
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$0	\$6,097
531511	SOCIAL SEC CONTRIB-APPRO	\$16,486	\$0	\$16,486
531521	REG RETIRE CONTRIB-APPRO	\$34,420	\$0	\$34,420
531561	MED INS CONTRIB-APPRO	\$21,730	\$0	\$21,730
531651	COMPENSATION TO BOARD MEM	\$1,061	\$0	\$1,061
TOTAL PERSONAL SERVICES		\$294,022	\$0	\$294,022
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$5,935	\$0	\$5,935
532430	MAINT AGREEMENT-EQUIP	\$234	\$0	\$234
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,045	\$0	\$6,045
532712	TRANS AIR-OUT STATE,IN US	\$717	\$0	\$717
532714	TRANSP-GRND - IN STATE	\$4,196	\$0	\$4,196
532715	TRANS GRND-OUT STA,IN US	\$44	\$0	\$44
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$0	\$81
532721	LODGING - IN STATE	\$142	\$0	\$142
532722	LODGING-OUT STATE, IN US	\$970	\$0	\$970
532724	MEALS - IN STATE	\$2,590	\$0	\$2,590
532725	MEALS-OUT OF STATE,IN US	\$280	\$0	\$280
532727	MISC - IN STATE	\$82	\$0	\$82
532731	BD/NON-EMPLOYEE TRANSP	\$4,516	\$0	\$4,516
532732	BD/NON-EMPLOYEE SUBSIS	\$206	\$0	\$206
532811	TELEPHONE SERVICE	\$2,228	\$0	\$2,228
532815	EMAIL AND CALENDARING	\$600	\$0	\$600
532821	COMPUTER/DATA PROCESS SVC	\$30	\$0	\$30
532823	AUTHENTIC & AUTHORIZ SVCS	\$429	\$0	\$429
532828	MANAGED DESKTOP SVCS	\$2,455	\$0	\$2,455
532840	POSTAGE, FREIGHT & DELIV	\$2,341	\$0	\$2,341
532850	PRINT,BIND,DUPLICATE	\$736	\$0	\$736
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$337	\$0	\$337

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1861-Commission on Indian Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$36,219	\$0	\$36,219
533110	GENERAL OFFICE SUPPLIES	\$870	\$0	\$870
533120	DATA PROCESSING SUPPLIES	\$201	\$0	\$201
533150	SECURITY & SAFETY SUPP	\$30	\$0	\$30
533190	OTHER ADMIN SUPPLIES	\$161	\$0	\$161
TOTAL SUPPLIES		\$1,262	\$0	\$1,262
534521	OFFICE EQUIPMENT	\$833	\$0	\$833
TOTAL PROPERTY, PLANT & EQUIPMENT		\$833	\$0	\$833
REQUIREMENTS		\$332,336	\$0	\$332,336
NET APPROPRIATION		\$332,336	\$0	\$332,336

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	2.840	0.000	2.840
TOTAL PERSONAL SERVICES		3.840	0.000	3.840
TOTAL POSITIONS		3.840	0.000	3.840

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14100-Administration - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$478,698	\$573,827	\$1,052,525
537206	RES-ST RETIREMENT SYS CON	\$467,091	\$95,569	\$562,660
537208	RES-STATE HEALTH PLAN	\$171,819	\$0	\$171,819
TOTAL RESERVES		\$1,117,608	\$669,396	\$1,787,004
538148	INTRA CODE TRANSFER	\$126,134	\$0	\$126,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,134	\$0	\$126,134
REQUIREMENTS		\$1,243,742	\$669,396	\$1,913,138
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$0	\$126,134
TOTAL MISCELLANEOUS		\$126,134	\$0	\$126,134
RECEIPTS		\$126,134	\$0	\$126,134
NET APPROPRIATION		\$1,117,608	\$669,396	\$1,787,004



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24100

CAMPUS/AGENCY NAME: Administration - 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$34,532,600
LESS ESTIMATED RECEIPTS	\$25,367,647
CHANGE IN FUND BALANCE	(\$9,164,953)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

24100-Administration - Special Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2314	Office of State Human Resources - Supervisory Training Program	\$55,421	\$0	\$55,421
2317	Personnel Development Center User Fee	\$12,000	\$0	\$12,000
2327	NCFlex Operations	\$4,031,300	\$0	\$4,031,300
2328	NCFlex Premium Supplement	\$3,211,195	\$0	\$3,211,195
2331	NCFlex Vendor Fees	\$87,500	\$0	\$87,500
2514	Reserve - E-Commerce Initiative	\$25,133,906	\$1,000,000	\$26,133,906
2729	Family Violence Prevention and Services Grant	\$104,915	\$0	\$104,915
2791	License to Give Trust Fund Commission	\$547,727	\$0	\$547,727
2865	Indian Talent Search	\$296,365	\$0	\$296,365
2884	Workforce Investment Act Program - Indian Affairs	\$1,576	\$0	\$1,576
2893	2015 Underserved Crime Victims Services	\$50,695	\$0	\$50,695
Total REQUIREMENTS		\$33,532,600	\$1,000,000	\$34,532,600
RECEIPTS				
2314	Office of State Human Resources - Supervisory Training Program	\$21,520	\$0	\$21,520
2317	Personnel Development Center User Fee	\$12,000	\$0	\$12,000
2318	Professional Development and Training	\$338	\$0	\$338
2327	NCFlex Operations	\$4,031,300	\$0	\$4,031,300
2328	NCFlex Premium Supplement	\$3,211,195	\$0	\$3,211,195
2331	NCFlex Vendor Fees	\$87,500	\$0	\$87,500
2514	Reserve - E-Commerce Initiative	\$17,003,906	\$0	\$17,003,906
2729	Family Violence Prevention and Services Grant	\$104,915	\$0	\$104,915
2791	License to Give Trust Fund Commission	\$547,727	\$0	\$547,727
2865	Indian Talent Search	\$296,551	\$0	\$296,551
2893	2015 Underserved Crime Victims Services	\$50,695	\$0	\$50,695
Total RECEIPTS		\$25,367,647	\$0	\$25,367,647
CHANGE IN FUND BALANCE		(\$8,164,953)	(\$1,000,000)	(\$9,164,953)

Position Counts

REQUIREMENTS				
2327	NCFlex Operations	8.500	0.000	8.500
2514	Reserve - E-Commerce Initiative	2.900	0.000	2.900
2729	Family Violence Prevention and Services Grant	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

2791	License to Give Trust Fund Commission	0.600	0.000	0.600
2865	Indian Talent Search	3.000	0.000	3.000
2884	Workforce Investment Act Program - Indian Affairs	2.710	0.000	2.710
2893	2015 Underserved Crime Victims Services	1.000	0.000	1.000
TOTAL POSITIONS		19.710	0.000	19.710

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24100-Administration - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$952,257	\$0	\$952,257
531222	SPA TIME LIMITED SAL-REC	\$31,625	\$0	\$31,625
531462	EPA&SPA-LONGVTY PAY-REC	\$4,667	\$0	\$4,667
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,694	\$0	\$72,694
531522	REG RETIRE CONTRIB-RECPTS	\$124,966	\$0	\$124,966
531562	MED INS CONTRIB-RECPTS	\$78,157	\$0	\$78,157
531573	WORKER COMP PREMIUMS	\$2,161	\$0	\$2,161
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$0	\$40
531576	FLEXIBLE SPENDING SAVINGS	\$2,966,551	\$0	\$2,966,551
531651	COMPENSATION TO BOARD MEM	\$210	\$0	\$210
TOTAL PERSONAL SERVICES		\$4,233,328	\$0	\$4,233,328
532120	FINAN/AUDIT SERVICES	\$12,122	\$0	\$12,122
532140	OTH INFORMATION TECH SVCS	\$9,017,424	\$0	\$9,017,424
532150	ACADEMIC SERVICES	\$45,000	\$0	\$45,000
532170	ADMIN SERVICES	\$3,510,632	\$0	\$3,510,632
532181	FOOD SER AGREEMENT	\$750	\$0	\$750
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$1,611,498	\$0	\$1,611,498
532430	MAINT AGREEMENT-EQUIP	\$935	\$0	\$935
532441	MAINT AGRMT-OTHER SOFTWRE	\$772,434	\$0	\$772,434
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,650	\$0	\$4,650
532513	RENT/LEASE-OTH FACILITIES	\$12,667	\$0	\$12,667
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$0	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$950	\$0	\$950
532712	TRANS AIR-OUT STATE,IN US	\$10,729	\$0	\$10,729
532714	TRANSP-GRND - IN STATE	\$18,984	\$0	\$18,984
532715	TRANS GRND-OUT STA,IN US	\$804	\$0	\$804
532717	TRANSP OTHER - IN STATE	\$150	\$0	\$150
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$0	\$82
532721	LODGING - IN STATE	\$6,407	\$0	\$6,407
532722	LODGING-OUT STATE, IN US	\$6,003	\$0	\$6,003
532724	MEALS - IN STATE	\$5,888	\$0	\$5,888
532725	MEALS-OUT OF STATE,IN US	\$1,135	\$0	\$1,135

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24100-Administration - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532727	MISC - IN STATE	\$605	\$0	\$605
532728	MISC - OUT STATE, IN US	\$725	\$0	\$725
532731	BD/NON-EMPLOYEE TRANSP	\$12,352	\$0	\$12,352
532732	BD/NON-EMPLOYEE SUBSIS	\$21,298	\$0	\$21,298
532811	TELEPHONE SERVICE	\$8,989	\$0	\$8,989
532812	TELECOMMUN DATA CHRG	\$7,751	\$0	\$7,751
532814	CELLULAR PHONE SERVICES	\$250	\$0	\$250
532815	EMAIL AND CALENDARING	\$15,601	\$0	\$15,601
532817	INTERNET SERV PROV CHARGE	\$1,134	\$0	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$150,593	\$0	\$150,593
532822	MANAGED LAN SVC CHARGE	\$240,000	\$0	\$240,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$8,000	\$0	\$8,000
532824	MANAGED SERVER SVCS	\$60,000	\$0	\$60,000
532825	MANAGED WAN SVCS	\$62,200	\$0	\$62,200
532828	MANAGED DESKTOP SVCS	\$684	\$0	\$684
532840	POSTAGE, FREIGHT & DELIV	\$9,899	\$0	\$9,899
532850	PRINT,BIND,DUPLICATE	\$55,422	\$0	\$55,422
532913	LIABILITY INSURANCE	\$150	\$0	\$150
532930	REGISTRATION FEES	\$33,425	\$0	\$33,425
532941	EMP EDUCATION ASSIST PROG	\$630	\$0	\$630
532942	OTHER EMP EDUCATIONAL EXP	\$366,421	\$0	\$366,421
532950	EMP MOVING EXPENSES	\$450	\$0	\$450
TOTAL PURCHASED SERVICES		\$16,108,823	\$0	\$16,108,823
533110	GENERAL OFFICE SUPPLIES	\$15,445	\$0	\$15,445
533120	DATA PROCESSING SUPPLIES	\$796	\$0	\$796
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$97	\$0	\$97
533240	CARPENTRY & HARDWARE SUPP	\$260	\$0	\$260
533320	DIESEL FUEL	\$50	\$0	\$50
533720	EDUCATIONAL SUPPLIES	\$9,134	\$0	\$9,134
533800	PURCHASES FOR RESALE	\$3,086	\$0	\$3,086
533900	OTHER MATERIALS & SUPP	\$25,156	\$0	\$25,156
TOTAL SUPPLIES		\$54,124	\$0	\$54,124

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24100-Administration - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$728	\$0	\$728
534535	SERVER EQUIPMENT	\$41,247	\$0	\$41,247
534539	OTHER EQUIPMENT	\$2,100,082	\$0	\$2,100,082
534714	SERVER SOFTWARE	\$2,142,203	\$0	\$2,142,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,284,560	\$0	\$4,284,560
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$0	\$19,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,501	\$0	\$3,501
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
535900	OTHER EXPENSES	\$2,404	\$0	\$2,404
535960	ELECTRONIC PAYMT PROC FEE	\$172,460	\$0	\$172,460
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$198,728	\$0	\$198,728
536950	PARTICIPANT TRAVEL	\$23,037	\$0	\$23,037
536J01	NON GOVT GRANT AWARDS	\$500,000	\$0	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$523,037	\$0	\$523,037
538101	TRFS TO GEN FUND 14100	\$0	\$1,000,000	\$1,000,000
538111	TRANSFR TO NONTAX REVENUE	\$8,130,000	\$0	\$8,130,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,130,000	\$1,000,000	\$9,130,000
TOTAL REQUIREMENTS		\$33,532,600	\$1,000,000	\$34,532,600
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$2,373	\$0	\$2,373
434410	RENTAL OF REAL PROPERTY	\$12,000	\$0	\$12,000
TOTAL SALES, SERVICE, & RENTALS		\$14,373	\$0	\$14,373
435600	REGISTRATION FEES	\$15,257	\$0	\$15,257
435800	TUITION & FEES	\$4,228	\$0	\$4,228
435900	OTHER LIC,FEES/PERMITS	\$87,500	\$0	\$87,500
TOTAL FEES, LICENSES, & FINES		\$106,985	\$0	\$106,985
437993	ELECTRON/DIGITAL TRAN FEE	\$17,003,906	\$0	\$17,003,906
TOTAL MISCELLANEOUS		\$17,003,906	\$0	\$17,003,906
438164	COBRA REIMBURSEMENT	\$7,242,495	\$0	\$7,242,495
438165	TRSFR FROM DOT	\$547,727	\$0	\$547,727
438172	TRSFR FROM DCC & PS	\$50,695	\$0	\$50,695
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,840,917	\$0	\$7,840,917

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

24100-Administration - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538873	84044 DED INDIAN TALENT	\$296,551	\$0	\$296,551
538886	FAMILY VIOLENCE PREVENTIO	\$104,915	\$0	\$104,915
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$401,466	\$0	\$401,466
TOTAL RECEIPTS		\$25,367,647	\$0	\$25,367,647
CHANGE IN FUND BALANCE		(\$8,164,953)	(\$1,000,000)	(\$9,164,953)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	18.71	0	18.71
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		19.71	0	19.71
TOTAL POSITIONS		19.71	0	19.71

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24100-Administration - Special Fund

2314-Office of State Human Resources - Supervisory Training Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$45,000	\$0	\$45,000
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$0	\$7,000
TOTAL PURCHASED SERVICES		\$52,000	\$0	\$52,000
533110	GENERAL OFFICE SUPPLIES	\$335	\$0	\$335
533800	PURCHASES FOR RESALE	\$3,086	\$0	\$3,086
TOTAL SUPPLIES		\$3,421	\$0	\$3,421
REQUIREMENTS		\$55,421	\$0	\$55,421
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$2,373	\$0	\$2,373
TOTAL SALES, SERVICE, & RENTALS		\$2,373	\$0	\$2,373
435600	REGISTRATION FEES	\$15,257	\$0	\$15,257
435800	TUITION & FEES	\$3,890	\$0	\$3,890
TOTAL FEES, LICENSES, & FINES		\$19,147	\$0	\$19,147
RECEIPTS		\$21,520	\$0	\$21,520
CHANGE IN FUND BALANCE		(\$33,901)	\$0	(\$33,901)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2317-Personnel Development Center User Fee

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,000	\$0	\$12,000
TOTAL SALES, SERVICE, & RENTALS		\$12,000	\$0	\$12,000
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2318-Professional Development and Training

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435800	TUITION & FEES	\$338	\$0	\$338
TOTAL FEES, LICENSES, & FINES		\$338	\$0	\$338
RECEIPTS		\$338	\$0	\$338
CHANGE IN FUND BALANCE		\$338	\$0	\$338

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24100-Administration - Special Fund

2327-NCFlex Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$570,587	\$0	\$570,587
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$0	\$1,636
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,939	\$0	\$40,939
531522	REG RETIRE CONTRIB-RECPTS	\$80,259	\$0	\$80,259
531562	MED INS CONTRIB-RECPTS	\$41,744	\$0	\$41,744
531573	WORKER COMP PREMIUMS	\$1,461	\$0	\$1,461
531576	FLEXIBLE SPENDING SAVINGS	\$279	\$0	\$279
TOTAL PERSONAL SERVICES		\$736,905	\$0	\$736,905
532170	ADMIN SERVICES	\$3,265,426	\$0	\$3,265,426
532513	RENT/LEASE-OTH FACILITIES	\$415	\$0	\$415
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$0	\$550
532712	TRANS AIR-OUT STATE,IN US	\$1,557	\$0	\$1,557
532714	TRANSP-GRND - IN STATE	\$3,135	\$0	\$3,135
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532721	LODGING - IN STATE	\$2,663	\$0	\$2,663
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,482	\$0	\$1,482
532725	MEALS-OUT OF STATE,IN US	\$543	\$0	\$543
532727	MISC - IN STATE	\$175	\$0	\$175
532728	MISC - OUT STATE, IN US	\$193	\$0	\$193
532811	TELEPHONE SERVICE	\$448	\$0	\$448
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532821	COMPUTER/DATA PROCESS SVC	\$543	\$0	\$543
532840	POSTAGE, FREIGHT & DELIV	\$4,560	\$0	\$4,560
532850	PRINT,BIND,DUPLICATE	\$196	\$0	\$196
532930	REGISTRATION FEES	\$2,750	\$0	\$2,750
532950	EMP MOVING EXPENSES	\$450	\$0	\$450
TOTAL PURCHASED SERVICES		\$3,289,086	\$0	\$3,289,086
533110	GENERAL OFFICE SUPPLIES	\$2,503	\$0	\$2,503
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$89	\$0	\$89
533240	CARPENTRY & HARDWARE SUPP	\$260	\$0	\$260

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2327-NCFlex Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$156	\$0	\$156
TOTAL SUPPLIES		\$3,108	\$0	\$3,108
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,201	\$0	\$1,201
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,201	\$0	\$2,201
REQUIREMENTS		\$4,031,300	\$0	\$4,031,300
RECEIPTS				
438164	COBRA REIMBURSEMENT	\$4,031,300	\$0	\$4,031,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,031,300	\$0	\$4,031,300
RECEIPTS		\$4,031,300	\$0	\$4,031,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	8.500	0.000	8.500
TOTAL PERSONAL SERVICES		8.500	0.000	8.500
TOTAL POSITIONS		8.500	0.000	8.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2328-NCFlex Premium Supplement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531576	FLEXIBLE SPENDING SAVINGS	\$2,965,989	\$0	\$2,965,989
TOTAL PERSONAL SERVICES		\$2,965,989	\$0	\$2,965,989
532170	ADMIN SERVICES	\$245,206	\$0	\$245,206
TOTAL PURCHASED SERVICES		\$245,206	\$0	\$245,206
REQUIREMENTS		\$3,211,195	\$0	\$3,211,195
RECEIPTS				
438164	COBRA REIMBURSEMENT	\$3,211,195	\$0	\$3,211,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,211,195	\$0	\$3,211,195
RECEIPTS		\$3,211,195	\$0	\$3,211,195
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2331-NCFlex Vendor Fees

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$0	\$2,500
532850	PRINT,BIND,DUPLICATE	\$50,000	\$0	\$50,000
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$57,500	\$0	\$57,500
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533900	OTHER MATERIALS & SUPP	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$30,000	\$0	\$30,000
REQUIREMENTS		\$87,500	\$0	\$87,500
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$87,500	\$0	\$87,500
TOTAL FEES, LICENSES, & FINES		\$87,500	\$0	\$87,500
RECEIPTS		\$87,500	\$0	\$87,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24100-Administration - Special Fund

2514-Reserve - E-Commerce Initiative

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$184,772	\$0	\$184,772
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$0	\$2,031
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,136	\$0	\$14,136
531522	REG RETIRE CONTRIB-RECPTS	\$21,614	\$0	\$21,614
531562	MED INS CONTRIB-RECPTS	\$15,333	\$0	\$15,333
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$237,986	\$0	\$237,986
532140	OTH INFORMATION TECH SVCS	\$9,017,424	\$0	\$9,017,424
532199	MISC CONTRACTUAL SERVICES	\$1,611,498	\$0	\$1,611,498
532441	MAINT AGRMT-OTHER SOFTWRE	\$772,185	\$0	\$772,185
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532815	EMAIL AND CALENDARING	\$15,000	\$0	\$15,000
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$0	\$150,000
532822	MANAGED LAN SVC CHARGE	\$240,000	\$0	\$240,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$8,000	\$0	\$8,000
532824	MANAGED SERVER SVCS	\$60,000	\$0	\$60,000
532825	MANAGED WAN SVCS	\$62,200	\$0	\$62,200
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$0	\$1,100
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$366,421	\$0	\$366,421
TOTAL PURCHASED SERVICES		\$12,304,928	\$0	\$12,304,928
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534535	SERVER EQUIPMENT	\$41,247	\$0	\$41,247
534539	OTHER EQUIPMENT	\$2,100,082	\$0	\$2,100,082
534714	SERVER SOFTWARE	\$2,142,203	\$0	\$2,142,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,283,532	\$0	\$4,283,532
535960	ELECTRONIC PAYMT PROC FEE	\$172,460	\$0	\$172,460
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172,460	\$0	\$172,460
538101	TRFS TO GEN FUND 14100	\$0	\$1,000,000	\$1,000,000
538111	TRANSFR TO NONTAX REVENUE	\$8,130,000	\$0	\$8,130,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,130,000	\$1,000,000	\$9,130,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2514-Reserve - E-Commerce Initiative

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$25,133,906	\$1,000,000	\$26,133,906
RECEIPTS				
437993	ELECTRON/DIGITAL TRAN FEE	\$17,003,906	\$0	\$17,003,906
TOTAL MISCELLANEOUS		\$17,003,906	\$0	\$17,003,906
RECEIPTS		\$17,003,906	\$0	\$17,003,906
CHANGE IN FUND BALANCE		(\$8,130,000)	(\$1,000,000)	(\$9,130,000)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.900	0.000	2.900
TOTAL PERSONAL SERVICES		2.900	0.000	2.900
TOTAL POSITIONS		2.900	0.000	2.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24100-Administration - Special Fund

2729-Family Violence Prevention and Services Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$62,578	\$0	\$62,578
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,790	\$0	\$4,790
531522	REG RETIRE CONTRIB-RECPTS	\$9,564	\$0	\$9,564
531562	MED INS CONTRIB-RECPTS	\$5,623	\$0	\$5,623
TOTAL PERSONAL SERVICES		\$82,555	\$0	\$82,555
532513	RENT/LEASE-OTH FACILITIES	\$200	\$0	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$0	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$137	\$0	\$137
532717	TRANSP OTHER - IN STATE	\$150	\$0	\$150
532721	LODGING - IN STATE	\$3,600	\$0	\$3,600
532722	LODGING-OUT STATE, IN US	\$400	\$0	\$400
532724	MEALS - IN STATE	\$3,386	\$0	\$3,386
532727	MISC - IN STATE	\$85	\$0	\$85
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532850	PRINT,BIND,DUPLICATE	\$4,152	\$0	\$4,152
532930	REGISTRATION FEES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$21,160	\$0	\$21,160
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
REQUIREMENTS		\$104,915	\$0	\$104,915
RECEIPTS				
538886	FAMILY VIOLENCE PREVENTIO	\$104,915	\$0	\$104,915
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,915	\$0	\$104,915

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2729-Family Violence Prevention and Services Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$104,915	\$0	\$104,915
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	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 2017-19**

24100-Administration - Special Fund

2791-License to Give Trust Fund Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$20,000	\$0	\$20,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,531	\$0	\$1,531
531562	MED INS CONTRIB-RECPTS	\$33	\$0	\$33
531576	FLEXIBLE SPENDING SAVINGS	\$22	\$0	\$22
531651	COMPENSATION TO BOARD MEM	\$210	\$0	\$210
TOTAL PERSONAL SERVICES		\$21,796	\$0	\$21,796
532120	FINAN/AUDIT SERVICES	\$12,122	\$0	\$12,122
532181	FOOD SER AGREEMENT	\$750	\$0	\$750
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,650	\$0	\$4,650
532731	BD/NON-EMPLOYEE TRANSP	\$1,200	\$0	\$1,200
532732	BD/NON-EMPLOYEE SUBSIS	\$650	\$0	\$650
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532812	TELECOMMUN DATA CHRG	\$2,800	\$0	\$2,800
532815	EMAIL AND CALENDARING	\$259	\$0	\$259
532840	POSTAGE, FREIGHT & DELIV	\$555	\$0	\$555
TOTAL PURCHASED SERVICES		\$23,586	\$0	\$23,586
533110	GENERAL OFFICE SUPPLIES	\$1,345	\$0	\$1,345
TOTAL SUPPLIES		\$1,345	\$0	\$1,345
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536J01	NON GOVT GRANT AWARDS	\$500,000	\$0	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$500,000	\$0	\$500,000
REQUIREMENTS		\$547,727	\$0	\$547,727
RECEIPTS				
438165	TRSFN FROM DOT	\$547,727	\$0	\$547,727
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$547,727	\$0	\$547,727
RECEIPTS		\$547,727	\$0	\$547,727
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.600	0.000	0.600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	0.600	0.000	0.600
TOTAL POSITIONS	0.600	0.000	0.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24100-Administration - Special Fund

2865-Indian Talent Search

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$111,928	\$0	\$111,928
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$0	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,511	\$0	\$8,511
531522	REG RETIRE CONTRIB-RECPTS	\$7,289	\$0	\$7,289
531562	MED INS CONTRIB-RECPTS	\$11,002	\$0	\$11,002
531573	WORKER COMP PREMIUMS	\$700	\$0	\$700
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$0	\$40
531576	FLEXIBLE SPENDING SAVINGS	\$161	\$0	\$161
TOTAL PERSONAL SERVICES		\$140,631	\$0	\$140,631
532430	MAINT AGREEMENT-EQUIP	\$935	\$0	\$935
532441	MAINT AGRMT-OTHER SOFTWRE	\$249	\$0	\$249
532513	RENT/LEASE-OTH FACILITIES	\$52	\$0	\$52
532712	TRANS AIR-OUT STATE,IN US	\$8,672	\$0	\$8,672
532714	TRANSP-GRND - IN STATE	\$15,712	\$0	\$15,712
532715	TRANS GRND-OUT STA,IN US	\$4	\$0	\$4
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$0	\$82
532721	LODGING - IN STATE	\$144	\$0	\$144
532722	LODGING-OUT STATE, IN US	\$2,603	\$0	\$2,603
532724	MEALS - IN STATE	\$1,020	\$0	\$1,020
532725	MEALS-OUT OF STATE,IN US	\$592	\$0	\$592
532727	MISC - IN STATE	\$345	\$0	\$345
532728	MISC - OUT STATE, IN US	\$232	\$0	\$232
532731	BD/NON-EMPLOYEE TRANSP	\$11,152	\$0	\$11,152
532732	BD/NON-EMPLOYEE SUBSIS	\$20,648	\$0	\$20,648
532811	TELEPHONE SERVICE	\$6,341	\$0	\$6,341
532812	TELECOMMUN DATA CHRГ	\$4,651	\$0	\$4,651
532814	CELLULAR PHONE SERVICES	\$50	\$0	\$50
532815	EMAIL AND CALENDARING	\$207	\$0	\$207
532817	INTERNET SERV PROV CHARGE	\$1,134	\$0	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,034	\$0	\$1,034
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2865-Indian Talent Search

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532913	LIABILITY INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$19,355	\$0	\$19,355
532941	EMP EDUCATION ASSIST PROG	\$630	\$0	\$630
TOTAL PURCHASED SERVICES		\$97,444	\$0	\$97,444
533110	GENERAL OFFICE SUPPLIES	\$1,870	\$0	\$1,870
533120	DATA PROCESSING SUPPLIES	\$796	\$0	\$796
533190	OTHER ADMIN SUPPLIES	\$8	\$0	\$8
533320	DIESEL FUEL	\$50	\$0	\$50
533720	EDUCATIONAL SUPPLIES	\$9,134	\$0	\$9,134
TOTAL SUPPLIES		\$11,858	\$0	\$11,858
534521	OFFICE EQUIPMENT	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$228	\$0	\$228
TOTAL PROPERTY, PLANT & EQUIPMENT		\$528	\$0	\$528
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$0	\$19,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$0	\$2,100
535900	OTHER EXPENSES	\$1,404	\$0	\$1,404
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,867	\$0	\$22,867
536950	PARTICIPANT TRAVEL	\$23,037	\$0	\$23,037
TOTAL AID & PUBLIC ASSISTANCE		\$23,037	\$0	\$23,037
REQUIREMENTS		\$296,365	\$0	\$296,365
RECEIPTS				
538873	84044 DED INDIAN TALENT	\$296,551	\$0	\$296,551
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$296,551	\$0	\$296,551
RECEIPTS		\$296,551	\$0	\$296,551
CHANGE IN FUND BALANCE		\$186	\$0	\$186

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2884-Workforce Investment Act Program - Indian Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$534	\$0	\$534
531512	SOCIAL SEC CONTRIB-RECPTS	\$224	\$0	\$224
531522	REG RETIRE CONTRIB-RECPTS	\$818	\$0	\$818
TOTAL PERSONAL SERVICES		\$1,576	\$0	\$1,576
REQUIREMENTS		\$1,576	\$0	\$1,576
CHANGE IN FUND BALANCE		(\$1,576)	\$0	(\$1,576)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.710	0.000	2.710
TOTAL PERSONAL SERVICES		2.710	0.000	2.710
TOTAL POSITIONS		2.710	0.000	2.710

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24100-Administration - Special Fund

2893-2015 Underserved Crime Victims Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$630	\$0	\$630
531222	SPA TIME LIMITED SAL-REC	\$31,625	\$0	\$31,625
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,469	\$0	\$2,469
531522	REG RETIRE CONTRIB-RECPTS	\$5,049	\$0	\$5,049
531562	MED INS CONTRIB-RECPTS	\$4,046	\$0	\$4,046
TOTAL PERSONAL SERVICES		\$43,819	\$0	\$43,819
532815	EMAIL AND CALENDARING	\$135	\$0	\$135
532828	MANAGED DESKTOP SVCS	\$684	\$0	\$684
532850	PRINT,BIND,DUPLICATE	\$125	\$0	\$125
532930	REGISTRATION FEES	\$5,520	\$0	\$5,520
TOTAL PURCHASED SERVICES		\$6,464	\$0	\$6,464
533110	GENERAL OFFICE SUPPLIES	\$412	\$0	\$412
TOTAL SUPPLIES		\$412	\$0	\$412
REQUIREMENTS		\$50,695	\$0	\$50,695
RECEIPTS				
438172	TRSFRR FROM DCC & PS	\$50,695	\$0	\$50,695
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,695	\$0	\$50,695
RECEIPTS		\$50,695	\$0	\$50,695
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24102

CAMPUS/AGENCY NAME: Administration - Special Revenue

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$593,188
LESS ESTIMATED RECEIPTS	\$539,152
CHANGE IN FUND BALANCE	(\$54,036)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24102-Administration - Special Revenue

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2241	Action Partnership Program	\$36,439	\$0	\$36,439
2248	Energy Assistance	\$87,688	\$0	\$87,688
2322	Alien Reporting Complaints	\$1,584	\$0	\$1,584
2413	GIS Database Enhancement	\$15,000	\$0	\$15,000
2512	E-Procurement	\$2,500	\$0	\$2,500
2513	Cooperative Rebate	\$449,977	\$0	\$449,977
Total REQUIREMENTS		\$593,188	\$0	\$593,188
RECEIPTS				
2241	Action Partnership Program	\$36,439	\$0	\$36,439
2248	Energy Assistance	\$87,736	\$0	\$87,736
2513	Cooperative Rebate	\$414,977	\$0	\$414,977
Total RECEIPTS		\$539,152	\$0	\$539,152
CHANGE IN FUND BALANCE		(\$54,036)	\$0	(\$54,036)

Position Counts

REQUIREMENTS				
2248	Energy Assistance	0.200	0.000	0.200
TOTAL POSITIONS		0.200	0.000	0.200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24102-Administration - Special Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$8,697	\$0	\$8,697
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$0	\$17,697
531412	OT PAY - RECEIPTS	\$1	\$0	\$1
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,273	\$0	\$2,273
531522	REG RETIRE CONTRIB-RECPTS	\$995	\$0	\$995
531562	MED INS CONTRIB-RECPTS	\$1,076	\$0	\$1,076
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$0	\$611
531573	WORKER COMP PREMIUMS	\$621	\$0	\$621
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$0	\$1
531576	FLEXIBLE SPENDING SAVINGS	\$1	\$0	\$1
TOTAL PERSONAL SERVICES		\$31,973	\$0	\$31,973
532143	LAN SUPPORT SERVICES	\$15,000	\$0	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,623	\$0	\$1,623
532170	ADMIN SERVICES	\$27,186	\$0	\$27,186
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$0	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,734	\$0	\$2,734
532721	LODGING - IN STATE	\$536	\$0	\$536
532724	MEALS - IN STATE	\$294	\$0	\$294
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$0	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$0	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$2,025	\$0	\$2,025
532815	EMAIL AND CALENDARING	\$400	\$0	\$400
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$664	\$0	\$664
532860	ADVERTISING	\$950	\$0	\$950
532913	LIABILITY INSURANCE	\$24	\$0	\$24
532930	REGISTRATION FEES	\$1,735	\$0	\$1,735
TOTAL PURCHASED SERVICES		\$61,121	\$0	\$61,121
533110	GENERAL OFFICE SUPPLIES	\$8,348	\$0	\$8,348
533120	DATA PROCESSING SUPPLIES	\$486	\$0	\$486
533720	EDUCATIONAL SUPPLIES	\$670	\$0	\$670
TOTAL SUPPLIES		\$9,504	\$0	\$9,504

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24102-Administration - Special Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$0	\$8,774
535900	OTHER EXPENSES	\$452,477	\$0	\$452,477
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$461,251	\$0	\$461,251
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$0	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$0	\$25,500
TOTAL AID & PUBLIC ASSISTANCE		\$29,339	\$0	\$29,339
TOTAL REQUIREMENTS		\$593,188	\$0	\$593,188
RECEIPTS				
432567	GRANT FROM DHHS-STATE	\$124,175	\$0	\$124,175
TOTAL GRANTS		\$124,175	\$0	\$124,175
437117	REBATES	\$414,977	\$0	\$414,977
TOTAL MISCELLANEOUS		\$414,977	\$0	\$414,977
TOTAL RECEIPTS		\$539,152	\$0	\$539,152
CHANGE IN FUND BALANCE		(\$54,036)	\$0	(\$54,036)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.2	0	0.2
TOTAL 531XXX		0.2	0	0.2
TOTAL POSITIONS		0.2	0	0.2

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24102-Administration - Special Revenue

2241-Action Partnership Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532860	ADVERTISING	\$200	\$0	\$200
532930	REGISTRATION FEES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$700	\$0	\$700
533110	GENERAL OFFICE SUPPLIES	\$6,100	\$0	\$6,100
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$6,400	\$0	\$6,400
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$0	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$0	\$25,500
TOTAL AID & PUBLIC ASSISTANCE		\$29,339	\$0	\$29,339
REQUIREMENTS		\$36,439	\$0	\$36,439
RECEIPTS				
432567	GRANT FROM DHHS-STATE	\$36,439	\$0	\$36,439
TOTAL GRANTS		\$36,439	\$0	\$36,439
RECEIPTS		\$36,439	\$0	\$36,439
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24102-Administration - Special Revenue

2248-Energy Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$8,697	\$0	\$8,697
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$0	\$17,697
531412	OT PAY - RECEIPTS	\$1	\$0	\$1
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,273	\$0	\$2,273
531522	REG RETIRE CONTRIB-RECPTS	\$995	\$0	\$995
531562	MED INS CONTRIB-RECPTS	\$1,076	\$0	\$1,076
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$0	\$611
531573	WORKER COMP PREMIUMS	\$621	\$0	\$621
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$0	\$1
531576	FLEXIBLE SPENDING SAVINGS	\$1	\$0	\$1
TOTAL PERSONAL SERVICES		\$31,973	\$0	\$31,973
532144	PC/PRINTER SUPPORT SVC	\$1,623	\$0	\$1,623
532170	ADMIN SERVICES	\$27,186	\$0	\$27,186
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$0	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,372	\$0	\$2,372
532721	LODGING - IN STATE	\$132	\$0	\$132
532724	MEALS - IN STATE	\$70	\$0	\$70
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$0	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$0	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$2,001	\$0	\$2,001
532815	EMAIL AND CALENDARING	\$400	\$0	\$400
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$564	\$0	\$564
532860	ADVERTISING	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$24	\$0	\$24
532930	REGISTRATION FEES	\$765	\$0	\$765
TOTAL PURCHASED SERVICES		\$43,837	\$0	\$43,837
533110	GENERAL OFFICE SUPPLIES	\$2,248	\$0	\$2,248
533120	DATA PROCESSING SUPPLIES	\$186	\$0	\$186
533720	EDUCATIONAL SUPPLIES	\$670	\$0	\$670
TOTAL SUPPLIES		\$3,104	\$0	\$3,104

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

2248-Energy Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$0	\$8,774
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,774	\$0	\$8,774
REQUIREMENTS		\$87,688	\$0	\$87,688
RECEIPTS				
432567	GRANT FROM DHHS-STATE	\$87,736	\$0	\$87,736
TOTAL GRANTS		\$87,736	\$0	\$87,736
RECEIPTS		\$87,736	\$0	\$87,736
CHANGE IN FUND BALANCE		\$48	\$0	\$48

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.200	0.000	0.200
TOTAL PERSONAL SERVICES		0.200	0.000	0.200
TOTAL POSITIONS		0.200	0.000	0.200

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24102-Administration - Special Revenue

2322-Alien Reporting Complaints

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$62	\$0	\$62
532721	LODGING - IN STATE	\$404	\$0	\$404
532724	MEALS - IN STATE	\$224	\$0	\$224
532811	TELEPHONE SERVICE	\$24	\$0	\$24
532930	REGISTRATION FEES	\$870	\$0	\$870
TOTAL PURCHASED SERVICES		\$1,584	\$0	\$1,584
REQUIREMENTS		\$1,584	\$0	\$1,584
CHANGE IN FUND BALANCE		(\$1,584)	\$0	(\$1,584)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24102-Administration - Special Revenue

2413-GIS Database Enhancement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532143	LAN SUPPORT SERVICES	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$15,000	\$0	\$15,000
REQUIREMENTS		\$15,000	\$0	\$15,000
CHANGE IN FUND BALANCE		(\$15,000)	\$0	(\$15,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24102-Administration - Special Revenue

2512-E-Procurement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,500	\$0	\$2,500
REQUIREMENTS		\$2,500	\$0	\$2,500
CHANGE IN FUND BALANCE		(\$2,500)	\$0	(\$2,500)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24102-Administration - Special Revenue

2513-Cooperative Rebate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$449,977	\$0	\$449,977
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$449,977	\$0	\$449,977
REQUIREMENTS		\$449,977	\$0	\$449,977
RECEIPTS				
437117	REBATES	\$414,977	\$0	\$414,977
TOTAL MISCELLANEOUS		\$414,977	\$0	\$414,977
RECEIPTS		\$414,977	\$0	\$414,977
CHANGE IN FUND BALANCE		(\$35,000)	\$0	(\$35,000)



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24105

CAMPUS/AGENCY NAME: Administration - Special Revenue - Interest Earning

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$4,357,068
LESS ESTIMATED RECEIPTS	\$4,357,068
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24105-Administration - Special Revenue - Interest Earning

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2868	HUD Section 8 Voucher Program	\$4,357,068	\$0	\$4,357,068
Total REQUIREMENTS		\$4,357,068	\$0	\$4,357,068
RECEIPTS				
2868	HUD Section 8 Voucher Program	\$4,357,068	\$0	\$4,357,068
Total RECEIPTS		\$4,357,068	\$0	\$4,357,068
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2868	HUD Section 8 Voucher Program	6.250	0.000	6.250
TOTAL POSITIONS		6.250	0.000	6.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$238,812	\$0	\$238,812
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,917	\$0	\$14,917
531522	REG RETIRE CONTRIB-RECPTS	\$19,179	\$0	\$19,179
531562	MED INS CONTRIB-RECPTS	\$24,803	\$0	\$24,803
531573	WORKER COMP PREMIUMS	\$1,600	\$0	\$1,600
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$0	\$150
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$0	\$250
TOTAL PERSONAL SERVICES		\$305,711	\$0	\$305,711
532120	FINAN/AUDIT SERVICES	\$17,600	\$0	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$0	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$0	\$2,261
532170	ADMIN SERVICES	\$15,000	\$0	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$0	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$0	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$0	\$275
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$0	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$0	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$0	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$240	\$0	\$240
532724	MEALS - IN STATE	\$140	\$0	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$0	\$225
532727	MISC - IN STATE	\$380	\$0	\$380
532728	MISC - OUT STATE, IN US	\$40	\$0	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$0	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$0	\$190
532811	TELEPHONE SERVICE	\$6,700	\$0	\$6,700
532812	TELECOMMUN DATA CHRG	\$200	\$0	\$200
532815	EMAIL AND CALENDARING	\$630	\$0	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$0	\$100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532822	MANAGED LAN SVC CHARGE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$0	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
532913	LIABILITY INSURANCE	\$29	\$0	\$29
532930	REGISTRATION FEES	\$1,900	\$0	\$1,900
TOTAL PURCHASED SERVICES		\$107,324	\$0	\$107,324
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$0	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$0	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$0	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$0	\$300
TOTAL SUPPLIES		\$3,122	\$0	\$3,122
534521	OFFICE EQUIPMENT	\$635	\$0	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$0	\$1,251
534713	PC SOFTWARE	\$2,376	\$0	\$2,376
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,262	\$0	\$4,262
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$0	\$76,000
535900	OTHER EXPENSES	\$194,560	\$0	\$194,560
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$270,560	\$0	\$270,560
536131	RENT SUPPLEMENTS-OWNER	\$3,552,235	\$0	\$3,552,235
536133	UTILITY SUPPLEMENTS	\$100,000	\$0	\$100,000
536135	PORTABILITY OUT RENT	\$5,000	\$0	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$0	\$1,500
536137	PORTABILITY OUT UTILITY	\$1,500	\$0	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$0	\$2,500
TOTAL AID & PUBLIC ASSISTANCE		\$3,662,735	\$0	\$3,662,735
538146	TSF IDC #2 CHILLER COST	\$3,354	\$0	\$3,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,354	\$0	\$3,354
TOTAL REQUIREMENTS		\$4,357,068	\$0	\$4,357,068
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
538871	14156 HUD SECT 8 HOUSING	\$4,355,568	\$0	\$4,355,568

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,355,568	\$0	\$4,355,568
TOTAL RECEIPTS		\$4,357,068	\$0	\$4,357,068
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	6.25	0	6.25
TOTAL 531XXX		6.25	0	6.25
TOTAL POSITIONS		6.25	0	6.25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24105-Administration - Special Revenue - Interest Earning

2868-HUD Section 8 Voucher Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$238,812	\$0	\$238,812
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,917	\$0	\$14,917
531522	REG RETIRE CONTRIB-RECPTS	\$19,179	\$0	\$19,179
531562	MED INS CONTRIB-RECPTS	\$24,803	\$0	\$24,803
531573	WORKER COMP PREMIUMS	\$1,600	\$0	\$1,600
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$0	\$150
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$0	\$250
TOTAL PERSONAL SERVICES		\$305,711	\$0	\$305,711
532120	FINAN/AUDIT SERVICES	\$17,600	\$0	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$0	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$0	\$2,261
532170	ADMIN SERVICES	\$15,000	\$0	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$0	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$0	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$0	\$275
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$0	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$0	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$0	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$240	\$0	\$240
532724	MEALS - IN STATE	\$140	\$0	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$0	\$225
532727	MISC - IN STATE	\$380	\$0	\$380
532728	MISC - OUT STATE, IN US	\$40	\$0	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$0	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$0	\$190
532811	TELEPHONE SERVICE	\$6,700	\$0	\$6,700
532812	TELECOMMUN DATA CHR	\$200	\$0	\$200
532815	EMAIL AND CALENDARING	\$630	\$0	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2868-HUD Section 8 Voucher Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$100	\$0	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$0	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
532913	LIABILITY INSURANCE	\$29	\$0	\$29
532930	REGISTRATION FEES	\$1,900	\$0	\$1,900
TOTAL PURCHASED SERVICES		\$107,324	\$0	\$107,324
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$0	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$0	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$0	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$0	\$300
TOTAL SUPPLIES		\$3,122	\$0	\$3,122
534521	OFFICE EQUIPMENT	\$635	\$0	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$0	\$1,251
534713	PC SOFTWARE	\$2,376	\$0	\$2,376
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,262	\$0	\$4,262
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$0	\$76,000
535900	OTHER EXPENSES	\$194,560	\$0	\$194,560
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$270,560	\$0	\$270,560
536131	RENT SUPPLEMENTS-OWNER	\$3,552,235	\$0	\$3,552,235
536133	UTILITY SUPPLEMENTS	\$100,000	\$0	\$100,000
536135	PORTABILITY OUT RENT	\$5,000	\$0	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$0	\$1,500
536137	PORTABILITY OUT UTILITY	\$1,500	\$0	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$0	\$2,500
TOTAL AID & PUBLIC ASSISTANCE		\$3,662,735	\$0	\$3,662,735
538146	TSF IDC #2 CHILLER COST	\$3,354	\$0	\$3,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,354	\$0	\$3,354
REQUIREMENTS		\$4,357,068	\$0	\$4,357,068
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2868-HUD Section 8 Voucher Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538871	14156 HUD SECT 8 HOUSING	\$4,355,568	\$0	\$4,355,568
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,355,568	\$0	\$4,355,568
RECEIPTS		\$4,357,068	\$0	\$4,357,068
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.250	0.000	6.250
TOTAL PERSONAL SERVICES		6.250	0.000	6.250
TOTAL POSITIONS		6.250	0.000	6.250



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 64100

CAMPUS/AGENCY NAME: Administration - Trust

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$10,681
LESS ESTIMATED RECEIPTS	\$681
CHANGE IN FUND BALANCE	(\$10,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

64100-Administration - Trust

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6111	Reserve - Unemployment	\$10,000	\$0	\$10,000
6761	YAIO Youth Endowment Fund	\$681	\$0	\$681
Total REQUIREMENTS		\$10,681	\$0	\$10,681
RECEIPTS				
6761	YAIO Youth Endowment Fund	\$681	\$0	\$681
Total RECEIPTS		\$681	\$0	\$681
CHANGE IN FUND BALANCE		(\$10,000)	\$0	(\$10,000)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

64100-Administration - Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$10,000	\$0	\$10,000
538102	TRANS TO 24100 SPEC FUND	\$681	\$0	\$681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$681	\$0	\$681
TOTAL REQUIREMENTS		\$10,681	\$0	\$10,681
RECEIPTS				
432420	MISC GIFTS	\$650	\$0	\$650
TOTAL GRANTS		\$650	\$0	\$650
433120	STIF INT INC-PROGRAM REV	\$31	\$0	\$31
TOTAL INVESTMENT INCOME		\$31	\$0	\$31
TOTAL RECEIPTS		\$681	\$0	\$681
CHANGE IN FUND BALANCE		(\$10,000)	\$0	(\$10,000)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

64100-Administration - Trust

6111-Reserve - Unemployment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$10,000	\$0	\$10,000
REQUIREMENTS		\$10,000	\$0	\$10,000
CHANGE IN FUND BALANCE		(\$10,000)	\$0	(\$10,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

64100-Administration - Trust

6761-YAIO Youth Endowment Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538102	TRANS TO 24100 SPEC FUND	\$681	\$0	\$681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$681	\$0	\$681
REQUIREMENTS		\$681	\$0	\$681
RECEIPTS				
432420	MISC GIFTS	\$650	\$0	\$650
TOTAL GRANTS		\$650	\$0	\$650
433120	STIF INT INC-PROGRAM REV	\$31	\$0	\$31
TOTAL INVESTMENT INCOME		\$31	\$0	\$31
RECEIPTS		\$681	\$0	\$681
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 74100

CAMPUS/AGENCY NAME: Administration - Internal

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$124,412,106
LESS ESTIMATED RECEIPTS	\$133,997,124
CHANGE IN FUND BALANCE	\$9,585,018

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

74100-Administration - Internal

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
7211	Motor Fleet Management	\$51,341,714	\$0	\$51,341,714
7215	State Surplus Property	\$1,855,184	\$0	\$1,855,184
7218	Mail Service Center	\$4,234,376	\$0	\$4,234,376
7310	Federal Surplus Property	\$635,496	\$0	\$635,496
7511	Temporary Solutions Program	\$66,345,336	\$0	\$66,345,336
Total REQUIREMENTS		\$124,412,106	\$0	\$124,412,106
RECEIPTS				
7211	Motor Fleet Management	\$57,204,032	\$0	\$57,204,032
7215	State Surplus Property	\$1,867,356	\$0	\$1,867,356
7218	Mail Service Center	\$4,236,678	\$0	\$4,236,678
7310	Federal Surplus Property	\$589,064	\$0	\$589,064
7511	Temporary Solutions Program	\$70,099,994	\$0	\$70,099,994
Total RECEIPTS		\$133,997,124	\$0	\$133,997,124
CHANGE IN FUND BALANCE		\$9,585,018	\$0	\$9,585,018

Position Counts

REQUIREMENTS				
7211	Motor Fleet Management	39.000	0.000	39.000
7215	State Surplus Property	26.940	0.000	26.940
7218	Mail Service Center	60.000	0.000	60.000
7310	Federal Surplus Property	6.050	0.000	6.050
7511	Temporary Solutions Program	17.800	0.000	17.800
TOTAL POSITIONS		149.790	0.000	149.790

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74100-Administration - Internal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$5,897,877	\$0	\$5,897,877
531312	REG(N S) TEMP WAGES-RECPT	\$59,500,500	\$0	\$59,500,500
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$0	\$28,200
531412	OT PAY - RECEIPTS	\$363,060	\$0	\$363,060
531422	HOLIDAY PAY - RECEIPTS	\$25,300	\$0	\$25,300
531432	SHIFT PREM PAY - RECEIPTS	\$28,900	\$0	\$28,900
531462	EPA&SPA-LONGVTY PAY-REC	\$67,355	\$0	\$67,355
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,975,178	\$0	\$4,975,178
531522	REG RETIRE CONTRIB-RECPTS	\$627,576	\$0	\$627,576
531562	MED INS CONTRIB-RECPTS	\$619,697	\$0	\$619,697
531572	UNEMP COMP PAYMNTS TO DES	\$203,375	\$0	\$203,375
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$4,057	\$0	\$4,057
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$0	\$200
531628	ST DISABILITY PMT-RECEIPT	\$12,015	\$0	\$12,015
531631	WRKER COMP-MED PAYMENTS	\$6,105	\$0	\$6,105
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
531641	INMATE LABOR	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$72,362,895	\$0	\$72,362,895
532110	LEGAL SERVICES	\$154,065	\$0	\$154,065
532120	FINAN/AUDIT SERVICES	\$4,000	\$0	\$4,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$0	\$200
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532143	LAN SUPPORT SERVICES	\$1,353	\$0	\$1,353
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$0	\$5,000
532145	SERVER SUPPORT SVC	\$1,800	\$0	\$1,800
532170	ADMIN SERVICES	\$490,341	\$0	\$490,341
532184	JANITORIAL SER AGREEMENT	\$42,980	\$0	\$42,980
532185	WASTE REM/RECY SER AGREEM	\$28,802	\$0	\$28,802
532186	SECURITY SERVICE AGREE	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$237,894	\$0	\$237,894
532210	ENRG SER -ELECTRICAL	\$90,372	\$0	\$90,372
532220	ENRG SER -NAT.GAS/PROPANE	\$27,542	\$0	\$27,542

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74100-Administration - Internal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532230	ENRG SER -WATER & SEWER	\$19,920	\$0	\$19,920
532241	ENRG SER -FUEL OIL	\$2,200	\$0	\$2,200
532310	REPAIRS-BUILDINGS	\$30,940	\$0	\$30,940
532320	REPAIRS-OTHER STRUCTURES	\$4,620	\$0	\$4,620
532331	REPAIRS-MOTOR VEHICLES	\$3,343,042	\$0	\$3,343,042
532332	REPAIRS-OTH COMPUTER EQP	\$1,716	\$0	\$1,716
532333	REPAIRS-OTHER EQUIPMENT	\$28,548	\$0	\$28,548
532337	REPAIRS-PC/PRINTER	\$350	\$0	\$350
532339	REPAIR-VOICE COMMUN EQUIP	\$1,674	\$0	\$1,674
532390	REPAIRS-OTHER	\$727	\$0	\$727
532410	MAINT AGREEMNT-BUILDINGS	\$956	\$0	\$956
532430	MAINT AGREEMENT-EQUIP	\$55,493	\$0	\$55,493
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,307	\$0	\$5,307
532448	MAINT AGREE-PC SOFTWARE	\$3,500	\$0	\$3,500
532490	MAINT AGREEMENT-OTHER	\$1,500	\$0	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$143,935	\$0	\$143,935
532513	RENT/LEASE-OTH FACILITIES	\$174	\$0	\$174
532521	RENT/LEASE-MOTOR VEHICLES	\$14,081	\$0	\$14,081
532524	RENT/LEASE-GEN OFF EQUIP	\$4,765	\$0	\$4,765
532590	RENT/LEASE OTHER PROPERTY	\$5,226	\$0	\$5,226
532712	TRANS AIR-OUT STATE,IN US	\$504	\$0	\$504
532714	TRANSP-GRND - IN STATE	\$572,373	\$0	\$572,373
532715	TRANS GRND-OUT STA,IN US	\$2,526	\$0	\$2,526
532721	LODGING - IN STATE	\$4,688	\$0	\$4,688
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532724	MEALS - IN STATE	\$73,266	\$0	\$73,266
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$12,691	\$0	\$12,691
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,240	\$0	\$1,240
532811	TELEPHONE SERVICE	\$36,402	\$0	\$36,402
532812	TELECOMMUN DATA CHRG	\$14,924	\$0	\$14,924
532814	CELLULAR PHONE SERVICES	\$4,411	\$0	\$4,411

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74100-Administration - Internal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532815	EMAIL AND CALENDARING	\$4,333	\$0	\$4,333
532819	TELEPHONE WIRING SVC CHRG	\$3,243	\$0	\$3,243
532821	COMPUTER/DATA PROCESS SVC	\$9,764	\$0	\$9,764
532822	MANAGED LAN SVC CHARGE	\$27,186	\$0	\$27,186
532823	AUTHENTIC & AUTHORIZ SVCS	\$14,804	\$0	\$14,804
532824	MANAGED SERVER SVCS	\$80,422	\$0	\$80,422
532825	MANAGED WAN SVCS	\$43,707	\$0	\$43,707
532826	SOFTWARE SUBSCRIPTIONS	\$3,632	\$0	\$3,632
532827	ELECTRONIC SERVICES	\$300	\$0	\$300
532828	MANAGED DESKTOP SVCS	\$90,153	\$0	\$90,153
532840	POSTAGE, FREIGHT & DELIV	\$201,571	\$0	\$201,571
532850	PRINT,BIND,DUPLICATE	\$3,461	\$0	\$3,461
532860	ADVERTISING	\$5,800	\$0	\$5,800
532911	PROPERTY-INSURANCE	\$21,862	\$0	\$21,862
532912	MOTOR VEHICLE INSURANCE	\$1,345,327	\$0	\$1,345,327
532913	LIABILITY INSURANCE	\$1,447	\$0	\$1,447
532930	REGISTRATION FEES	\$1,489	\$0	\$1,489
532941	EMP EDUCATION ASSIST PROG	\$432	\$0	\$432
532942	OTHER EMP EDUCATIONAL EXP	\$2,084	\$0	\$2,084
TOTAL PURCHASED SERVICES		\$7,338,865	\$0	\$7,338,865
533110	GENERAL OFFICE SUPPLIES	\$37,648	\$0	\$37,648
533120	DATA PROCESSING SUPPLIES	\$11,085	\$0	\$11,085
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150
533150	SECURITY & SAFETY SUPP	\$12,181	\$0	\$12,181
533190	OTHER ADMIN SUPPLIES	\$772	\$0	\$772
533210	JANITORIAL SUPPLIES	\$2,533	\$0	\$2,533
533240	CARPENTRY & HARDWARE SUPP	\$1,571	\$0	\$1,571
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$0	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$49,198	\$0	\$49,198
533310	GASOLINE	\$7,793,104	\$0	\$7,793,104
533320	DIESEL FUEL	\$9,803	\$0	\$9,803
533330	OIL, LUBRICANTS, FLUIDS	\$748	\$0	\$748

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74100-Administration - Internal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533340	TIRES & TUBES	\$276,260	\$0	\$276,260
533350	MOTOR VEH REPLCEMNT PARTS	\$899,247	\$0	\$899,247
533360	OTHER FUELS	\$104,455	\$0	\$104,455
533410	FOOD SUPPLIES	\$2,186	\$0	\$2,186
533510	CLOTHING & UNIFORMS	\$26,455	\$0	\$26,455
533720	EDUCATIONAL SUPPLIES	\$50	\$0	\$50
533800	PURCHASES FOR RESALE	\$872,866	\$0	\$872,866
533900	OTHER MATERIALS & SUPP	\$19,818	\$0	\$19,818
TOTAL SUPPLIES		\$10,120,630	\$0	\$10,120,630
534130	APPRAISALS&SURVEYS-LAND	\$500	\$0	\$500
534320	BLDG-DESIGN CONTRACTS	\$3,324	\$0	\$3,324
534379	MISC PROJECT COSTS-BLDG	\$11,280	\$0	\$11,280
534511	FURN-OFFICE	\$22,087	\$0	\$22,087
534521	OFFICE EQUIPMENT	\$5,878	\$0	\$5,878
534528	EQUIP-VOICE COMMUNICATION	\$400	\$0	\$400
534530	OTHER DP EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$22,900	\$0	\$22,900
534539	OTHER EQUIPMENT	\$135,704	\$0	\$135,704
534541	AUTOS, TRUCKS, & BUSES	\$33,364,713	\$0	\$33,364,713
534549	OTHER MOTORIZED VEHICLES	\$3,107	\$0	\$3,107
534711	OTHER COMPUTER SOFTWARE	\$3,200	\$0	\$3,200
534713	PC SOFTWARE	\$14,900	\$0	\$14,900
534714	SERVER SOFTWARE	\$1,552	\$0	\$1,552
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,590,045	\$0	\$33,590,045
535112	TORT CLAIMS	\$100	\$0	\$100
535120	LICENSES & PERMIT COSTS	\$2,140	\$0	\$2,140
535660	SVC CHRГ-SALE SURPLUS	\$150,305	\$0	\$150,305
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,388	\$0	\$7,388
535840	SERVICE & OTHER AWARDS	\$1,674	\$0	\$1,674
535900	OTHER EXPENSES	\$289,443	\$0	\$289,443
535960	ELECTRONIC PAYMT PROC FEE	\$77,000	\$0	\$77,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$528,050	\$0	\$528,050
538101	TRFS TO GEN FUND 14100	\$467,300	\$0	\$467,300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74100-Administration - Internal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538102	TRANS TO 24100 SPEC FUND	\$4,321	\$0	\$4,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$471,621	\$0	\$471,621
TOTAL REQUIREMENTS		\$124,412,106	\$0	\$124,412,106
RECEIPTS				
434120	TRANSPORTATION SALES/SVC	\$53,920,818	\$0	\$53,920,818
434133	POSTGE,FRGHT & DELIV SVC	\$2,565,063	\$0	\$2,565,063
434140	MAINTENANCE & REPAIR SVC	\$199,930	\$0	\$199,930
434160	PROFESSIONAL SERVICES	\$70,099,994	\$0	\$70,099,994
434190	OTHER SALES & SERVICES	\$2,370,865	\$0	\$2,370,865
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$0	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$0	\$2,908,784
434390	OTH SALES OF GDS OR PUBL	\$9,031	\$0	\$9,031
434410	RENTAL OF REAL PROPERTY	\$9,359	\$0	\$9,359
TOTAL SALES, SERVICE, & RENTALS		\$132,101,744	\$0	\$132,101,744
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$0	\$17,000
TOTAL FEES, LICENSES, & FINES		\$17,000	\$0	\$17,000
437116	INSURANCE RECOV - NONOPER	\$130,000	\$0	\$130,000
437990	OTHER MISC REV-PROGRAM	\$76,765	\$0	\$76,765
TOTAL MISCELLANEOUS		\$206,765	\$0	\$206,765
438101	TRANSFER FROM B/C 14100	\$12,972	\$0	\$12,972
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,972	\$0	\$12,972
538307	POSTAGE REIMBURSEMENT	\$1,658,643	\$0	\$1,658,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,658,643	\$0	\$1,658,643
TOTAL RECEIPTS		\$133,997,124	\$0	\$133,997,124
CHANGE IN FUND BALANCE		\$9,585,018	\$0	\$9,585,018

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	149.79	0	149.79
TOTAL 531XXX		149.79	0	149.79
TOTAL POSITIONS		149.79	0	149.79

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74100-Administration - Internal

7211-Motor Fleet Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,492,657	\$0	\$1,492,657
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$0	\$28,200
531422	HOLIDAY PAY - RECEIPTS	\$300	\$0	\$300
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$0	\$26,805
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,922	\$0	\$126,922
531522	REG RETIRE CONTRIB-RECPTS	\$138,441	\$0	\$138,441
531562	MED INS CONTRIB-RECPTS	\$143,085	\$0	\$143,085
531572	UNEMP COMP PAYMNTS TO DES	\$2,200	\$0	\$2,200
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$1,900	\$0	\$1,900
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$0	\$10,015
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$0	\$3,250
531641	INMATE LABOR	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,975,275	\$0	\$1,975,275
532120	FINAN/AUDIT SERVICES	\$3,000	\$0	\$3,000
532170	ADMIN SERVICES	\$146,645	\$0	\$146,645
532185	WASTE REM/RECY SER AGREEM	\$12,357	\$0	\$12,357
532199	MISC CONTRACTUAL SERVICES	\$213,244	\$0	\$213,244
532210	ENRG SER -ELECTRICAL	\$29,283	\$0	\$29,283
532220	ENRG SER -NAT.GAS/PROPANE	\$3,238	\$0	\$3,238
532230	ENRG SER -WATER & SEWER	\$1,743	\$0	\$1,743
532310	REPAIRS-BUILDINGS	\$2,896	\$0	\$2,896
532331	REPAIRS-MOTOR VEHICLES	\$3,333,595	\$0	\$3,333,595
532333	REPAIRS-OTHER EQUIPMENT	\$3,599	\$0	\$3,599
532339	REPAIR-VOICE COMMUN EQUIP	\$674	\$0	\$674
532390	REPAIRS-OTHER	\$79	\$0	\$79
532430	MAINT AGREEMENT-EQUIP	\$80	\$0	\$80
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,500	\$0	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$174	\$0	\$174
532521	RENT/LEASE-MOTOR VEHICLES	\$481	\$0	\$481
532524	RENT/LEASE-GEN OFF EQUIP	\$1,723	\$0	\$1,723
532590	RENT/LEASE OTHER PROPERTY	\$276	\$0	\$276

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

7211-Motor Fleet Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$7,543	\$0	\$7,543
532715	TRANS GRND-OUT STA,IN US	\$2,326	\$0	\$2,326
532721	LODGING - IN STATE	\$2,788	\$0	\$2,788
532724	MEALS - IN STATE	\$2,073	\$0	\$2,073
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$12,458	\$0	\$12,458
532731	BD/NON-EMPLOYEE TRANSP	\$1,240	\$0	\$1,240
532811	TELEPHONE SERVICE	\$11,482	\$0	\$11,482
532814	CELLULAR PHONE SERVICES	\$756	\$0	\$756
532815	EMAIL AND CALENDARING	\$1,437	\$0	\$1,437
532819	TELEPHONE WIRING SVC CHRG	\$743	\$0	\$743
532821	COMPUTER/DATA PROCESS SVC	\$614	\$0	\$614
532822	MANAGED LAN SVC CHARGE	\$10,000	\$0	\$10,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,854	\$0	\$5,854
532824	MANAGED SERVER SVCS	\$54,344	\$0	\$54,344
532825	MANAGED WAN SVCS	\$12,961	\$0	\$12,961
532826	SOFTWARE SUBSCRIPTIONS	\$3,582	\$0	\$3,582
532827	ELECTRONIC SERVICES	\$300	\$0	\$300
532828	MANAGED DESKTOP SVCS	\$39,443	\$0	\$39,443
532840	POSTAGE, FREIGHT & DELIV	\$9,434	\$0	\$9,434
532850	PRINT,BIND,DUPLICATE	\$1,052	\$0	\$1,052
532911	PROPERTY-INSURANCE	\$2,262	\$0	\$2,262
532912	MOTOR VEHICLE INSURANCE	\$1,341,047	\$0	\$1,341,047
532913	LIABILITY INSURANCE	\$273	\$0	\$273
532930	REGISTRATION FEES	\$134	\$0	\$134
532941	EMP EDUCATION ASSIST PROG	\$60	\$0	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$1,124	\$0	\$1,124
TOTAL PURCHASED SERVICES		\$5,280,217	\$0	\$5,280,217
533110	GENERAL OFFICE SUPPLIES	\$10,937	\$0	\$10,937
533120	DATA PROCESSING SUPPLIES	\$375	\$0	\$375
533150	SECURITY & SAFETY SUPP	\$868	\$0	\$868
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$1,833	\$0	\$1,833

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

7211-Motor Fleet Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533240	CARPENTRY & HARDWARE SUPP	\$721	\$0	\$721
533290	OTHER FACILITY & HARDWARE	\$46,050	\$0	\$46,050
533310	GASOLINE	\$7,788,579	\$0	\$7,788,579
533340	TIRES & TUBES	\$273,360	\$0	\$273,360
533350	MOTOR VEH REPLCEMNT PARTS	\$892,082	\$0	\$892,082
533360	OTHER FUELS	\$104,031	\$0	\$104,031
533510	CLOTHING & UNIFORMS	\$8,555	\$0	\$8,555
533800	PURCHASES FOR RESALE	\$872,866	\$0	\$872,866
533900	OTHER MATERIALS & SUPP	\$17,947	\$0	\$17,947
TOTAL SUPPLIES		\$10,018,304	\$0	\$10,018,304
534320	BLDG-DESIGN CONTRACTS	\$3,324	\$0	\$3,324
534379	MISC PROJECT COSTS-BLDG	\$11,280	\$0	\$11,280
534511	FURN-OFFICE	\$2,377	\$0	\$2,377
534521	OFFICE EQUIPMENT	\$553	\$0	\$553
534534	PC/PRINTER EQUIPMENT	\$15,900	\$0	\$15,900
534539	OTHER EQUIPMENT	\$55,989	\$0	\$55,989
534541	AUTOS, TRUCKS, & BUSES	\$33,343,038	\$0	\$33,343,038
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,432,461	\$0	\$33,432,461
535120	LICENSES & PERMIT COSTS	\$840	\$0	\$840
535660	SVC CHRГ-SALE SURPLUS	\$146,000	\$0	\$146,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,388	\$0	\$6,388
535840	SERVICE & OTHER AWARDS	\$323	\$0	\$323
535900	OTHER EXPENSES	\$285,443	\$0	\$285,443
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$438,994	\$0	\$438,994
538101	TRFS TO GEN FUND 14100	\$192,142	\$0	\$192,142
538102	TRANS TO 24100 SPEC FUND	\$4,321	\$0	\$4,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$196,463	\$0	\$196,463
REQUIREMENTS		\$51,341,714	\$0	\$51,341,714
RECEIPTS				
434120	TRANSPORTATION SALES/SVC	\$53,920,818	\$0	\$53,920,818
434140	MAINTENANCE & REPAIR SVC	\$199,930	\$0	\$199,930
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$0	\$2,908,784
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$0	\$3,500

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7211-Motor Fleet Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$57,033,032	\$0	\$57,033,032
437116	INSURANCE RECOV - NONOPER	\$130,000	\$0	\$130,000
437990	OTHER MISC REV-PROGRAM	\$41,000	\$0	\$41,000
TOTAL MISCELLANEOUS		\$171,000	\$0	\$171,000
RECEIPTS		\$57,204,032	\$0	\$57,204,032
CHANGE IN FUND BALANCE		\$5,862,318	\$0	\$5,862,318

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	39.000	0.000	39.000
TOTAL PERSONAL SERVICES		39.000	0.000	39.000
TOTAL POSITIONS		39.000	0.000	39.000

**Office of State Budget And Management
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74100-Administration - Internal

7215-State Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$928,687	\$0	\$928,687
531312	REG(N S) TEMP WAGES-RECPT	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$0	\$7,939
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,907	\$0	\$72,907
531522	REG RETIRE CONTRIB-RECPTS	\$83,967	\$0	\$83,967
531562	MED INS CONTRIB-RECPTS	\$102,536	\$0	\$102,536
531631	WRKER COMP-MED PAYMENTS	\$655	\$0	\$655
TOTAL PERSONAL SERVICES		\$1,197,191	\$0	\$1,197,191
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532170	ADMIN SERVICES	\$58,872	\$0	\$58,872
532184	JANITORIAL SER AGREEMENT	\$7,200	\$0	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$22,000	\$0	\$22,000
532210	ENRG SER -ELECTRICAL	\$20,997	\$0	\$20,997
532220	ENRG SER -NAT.GAS/PROPANE	\$7,486	\$0	\$7,486
532230	ENRG SER -WATER & SEWER	\$8,800	\$0	\$8,800
532310	REPAIRS-BUILDINGS	\$23,103	\$0	\$23,103
532320	REPAIRS-OTHER STRUCTURES	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$13,949	\$0	\$13,949
532339	REPAIR-VOICE COMMUN EQUIP	\$1,000	\$0	\$1,000
532390	REPAIRS-OTHER	\$100	\$0	\$100
532410	MAINT AGREEMNT-BUILDINGS	\$456	\$0	\$456
532430	MAINT AGREEMENT-EQUIP	\$3,763	\$0	\$3,763
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,000	\$0	\$40,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$0	\$1,600
532714	TRANSP-GRND - IN STATE	\$3,100	\$0	\$3,100
532721	LODGING - IN STATE	\$1,800	\$0	\$1,800
532724	MEALS - IN STATE	\$1,150	\$0	\$1,150
532727	MISC - IN STATE	\$100	\$0	\$100

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7215-State Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532814	CELLULAR PHONE SERVICES	\$2,250	\$0	\$2,250
532815	EMAIL AND CALENDARING	\$2,000	\$0	\$2,000
532819	TELEPHONE WIRING SVC CHRG	\$2,500	\$0	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500
532822	MANAGED LAN SVC CHARGE	\$7,750	\$0	\$7,750
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,500	\$0	\$3,500
532824	MANAGED SERVER SVCS	\$8,000	\$0	\$8,000
532825	MANAGED WAN SVCS	\$17,000	\$0	\$17,000
532826	SOFTWARE SUBSCRIPTIONS	\$50	\$0	\$50
532828	MANAGED DESKTOP SVCS	\$30,000	\$0	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$7,250	\$0	\$7,250
532850	PRINT,BIND,DUPLICATE	\$1,342	\$0	\$1,342
532860	ADVERTISING	\$5,500	\$0	\$5,500
532911	PROPERTY-INSURANCE	\$4,000	\$0	\$4,000
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$0	\$2,000
532913	LIABILITY INSURANCE	\$675	\$0	\$675
532930	REGISTRATION FEES	\$555	\$0	\$555
532941	EMP EDUCATION ASSIST PROG	\$372	\$0	\$372
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$0	\$700
TOTAL PURCHASED SERVICES		\$349,420	\$0	\$349,420
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$0	\$16,000
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150
533150	SECURITY & SAFETY SUPP	\$10,210	\$0	\$10,210
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$550	\$0	\$550
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$0	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$898	\$0	\$898
533310	GASOLINE	\$1,956	\$0	\$1,956
533320	DIESEL FUEL	\$2,303	\$0	\$2,303

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7215-State Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$348	\$0	\$348
533340	TIRES & TUBES	\$2,300	\$0	\$2,300
533350	MOTOR VEH REPLCEMNT PARTS	\$3,446	\$0	\$3,446
533360	OTHER FUELS	\$374	\$0	\$374
533410	FOOD SUPPLIES	\$1,500	\$0	\$1,500
533510	CLOTHING & UNIFORMS	\$4,500	\$0	\$4,500
533900	OTHER MATERIALS & SUPP	\$700	\$0	\$700
TOTAL SUPPLIES		\$47,235	\$0	\$47,235
534511	FURN-OFFICE	\$3,500	\$0	\$3,500
534521	OFFICE EQUIPMENT	\$4,000	\$0	\$4,000
534528	EQUIP-VOICE COMMUNICATION	\$400	\$0	\$400
534530	OTHER DP EQUIPMENT	\$400	\$0	\$400
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$22,215	\$0	\$22,215
534541	AUTOS, TRUCKS, & BUSES	\$19,675	\$0	\$19,675
534549	OTHER MOTORIZED VEHICLES	\$3,107	\$0	\$3,107
534711	OTHER COMPUTER SOFTWARE	\$600	\$0	\$600
534713	PC SOFTWARE	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,147	\$0	\$59,147
535112	TORT CLAIMS	\$100	\$0	\$100
535660	SVC CHRG-SALE SURPLUS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$1,500	\$0	\$1,500
535960	ELECTRONIC PAYMT PROC FEE	\$77,000	\$0	\$77,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$79,100	\$0	\$79,100
538101	TRFS TO GEN FUND 14100	\$123,091	\$0	\$123,091
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,091	\$0	\$123,091
REQUIREMENTS		\$1,855,184	\$0	\$1,855,184
RECEIPTS				
434190	OTHER SALES & SERVICES	\$1,821,891	\$0	\$1,821,891
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$0	\$3,700
TOTAL SALES, SERVICE, & RENTALS		\$1,825,591	\$0	\$1,825,591

**Office of State Budget And Management
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7215-State Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$0	\$17,000
TOTAL FEES, LICENSES, & FINES		\$17,000	\$0	\$17,000
437990	OTHER MISC REV-PROGRAM	\$24,765	\$0	\$24,765
TOTAL MISCELLANEOUS		\$24,765	\$0	\$24,765
RECEIPTS		\$1,867,356	\$0	\$1,867,356
CHANGE IN FUND BALANCE		\$12,172	\$0	\$12,172

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	26.940	0.000	26.940
TOTAL PERSONAL SERVICES		26.940	0.000	26.940
TOTAL POSITIONS		26.940	0.000	26.940

**Office of State Budget And Management
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74100-Administration - Internal

7218-Mail Service Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,198,011	\$0	\$2,198,011
531412	OT PAY - RECEIPTS	\$3,000	\$0	\$3,000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531432	SHIFT PREM PAY - RECEIPTS	\$28,900	\$0	\$28,900
531462	EPA&SPA-LONGVTY PAY-REC	\$21,320	\$0	\$21,320
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,160	\$0	\$147,160
531522	REG RETIRE CONTRIB-RECPTS	\$226,140	\$0	\$226,140
531562	MED INS CONTRIB-RECPTS	\$240,724	\$0	\$240,724
531572	UNEMP COMP PAYMNTS TO DES	\$390	\$0	\$390
531576	FLEXIBLE SPENDING SAVINGS	\$2,157	\$0	\$2,157
531628	ST DISABILITY PMT-RECEIPT	\$2,000	\$0	\$2,000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$0	\$1,200
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$2,873,502	\$0	\$2,873,502
532143	LAN SUPPORT SERVICES	\$753	\$0	\$753
532170	ADMIN SERVICES	\$226,074	\$0	\$226,074
532184	JANITORIAL SER AGREEMENT	\$35,780	\$0	\$35,780
532185	WASTE REM/RECY SER AGREEM	\$1,045	\$0	\$1,045
532199	MISC CONTRACTUAL SERVICES	\$1,250	\$0	\$1,250
532210	ENRG SER -ELECTRICAL	\$25,896	\$0	\$25,896
532220	ENRG SER -NAT.GAS/PROPANE	\$4,318	\$0	\$4,318
532230	ENRG SER -WATER & SEWER	\$686	\$0	\$686
532310	REPAIRS-BUILDINGS	\$1,700	\$0	\$1,700
532320	REPAIRS-OTHER STRUCTURES	\$109	\$0	\$109
532331	REPAIRS-MOTOR VEHICLES	\$947	\$0	\$947
532333	REPAIRS-OTHER EQUIPMENT	\$5,900	\$0	\$5,900
532337	REPAIRS-PC/PRINTER	\$150	\$0	\$150
532430	MAINT AGREEMENT-EQUIP	\$50,250	\$0	\$50,250
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,207	\$0	\$3,207
532448	MAINT AGREE-PC SOFTWARE	\$3,500	\$0	\$3,500
532490	MAINT AGREEMENT-OTHER	\$1,500	\$0	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$0	\$12,000

**Office of State Budget And Management
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7218-Mail Service Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532590	RENT/LEASE OTHER PROPERTY	\$4,907	\$0	\$4,907
532714	TRANSP-GRND - IN STATE	\$561,417	\$0	\$561,417
532721	LODGING - IN STATE	\$100	\$0	\$100
532724	MEALS - IN STATE	\$69,943	\$0	\$69,943
532811	TELEPHONE SERVICE	\$2,320	\$0	\$2,320
532812	TELECOMMUN DATA CHRG	\$4,224	\$0	\$4,224
532814	CELLULAR PHONE SERVICES	\$1,005	\$0	\$1,005
532815	EMAIL AND CALENDARING	\$596	\$0	\$596
532821	COMPUTER/DATA PROCESS SVC	\$250	\$0	\$250
532822	MANAGED LAN SVC CHARGE	\$2,936	\$0	\$2,936
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,700	\$0	\$4,700
532824	MANAGED SERVER SVCS	\$18,078	\$0	\$18,078
532825	MANAGED WAN SVCS	\$12,146	\$0	\$12,146
532828	MANAGED DESKTOP SVCS	\$15,410	\$0	\$15,410
532840	POSTAGE, FREIGHT & DELIV	\$111,627	\$0	\$111,627
532850	PRINT,BIND,DUPLICATE	\$267	\$0	\$267
532913	LIABILITY INSURANCE	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$1,185,391	\$0	\$1,185,391
533110	GENERAL OFFICE SUPPLIES	\$4,398	\$0	\$4,398
533120	DATA PROCESSING SUPPLIES	\$8,910	\$0	\$8,910
533150	SECURITY & SAFETY SUPP	\$623	\$0	\$623
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$1,000	\$0	\$1,000
533310	GASOLINE	\$2,010	\$0	\$2,010
533510	CLOTHING & UNIFORMS	\$12,000	\$0	\$12,000
533900	OTHER MATERIALS & SUPP	\$771	\$0	\$771
TOTAL SUPPLIES		\$30,012	\$0	\$30,012
534511	FURN-OFFICE	\$710	\$0	\$710
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$57,500	\$0	\$57,500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534714	SERVER SOFTWARE	\$1,552	\$0	\$1,552

**Office of State Budget And Management
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7218-Mail Service Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,762	\$0	\$61,762
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535660	SVC CHRG-SALE SURPLUS	\$5	\$0	\$5
535840	SERVICE & OTHER AWARDS	\$951	\$0	\$951
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,956	\$0	\$2,956
538101	TRFS TO GEN FUND 14100	\$80,753	\$0	\$80,753
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,753	\$0	\$80,753
REQUIREMENTS		\$4,234,376	\$0	\$4,234,376
RECEIPTS				
434133	POSTGE,FRGHT & DELIV SVC	\$2,565,063	\$0	\$2,565,063
TOTAL SALES, SERVICE, & RENTALS		\$2,565,063	\$0	\$2,565,063
438101	TRANSFER FROM B/C 14100	\$12,972	\$0	\$12,972
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,972	\$0	\$12,972
538307	POSTAGE REIMBURSEMENT	\$1,658,643	\$0	\$1,658,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,658,643	\$0	\$1,658,643
RECEIPTS		\$4,236,678	\$0	\$4,236,678
CHANGE IN FUND BALANCE		\$2,302	\$0	\$2,302

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	60.000	0.000	60.000
TOTAL PERSONAL SERVICES		60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

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74100-Administration - Internal

7310-Federal Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$325,732	\$0	\$325,732
531412	OT PAY - RECEIPTS	\$60	\$0	\$60
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$0	\$4,291
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,674	\$0	\$24,674
531522	REG RETIRE CONTRIB-RECPTS	\$25,836	\$0	\$25,836
531562	MED INS CONTRIB-RECPTS	\$22,955	\$0	\$22,955
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$0	\$785
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$0	\$200
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$405,533	\$0	\$405,533
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$0	\$200
532170	ADMIN SERVICES	\$8,750	\$0	\$8,750
532185	WASTE REM/RECY SER AGREEM	\$200	\$0	\$200
532186	SECURITY SERVICE AGREE	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$400	\$0	\$400
532210	ENRG SER -ELECTRICAL	\$14,196	\$0	\$14,196
532220	ENRG SER -NAT.GAS/PROPANE	\$12,500	\$0	\$12,500
532230	ENRG SER -WATER & SEWER	\$8,691	\$0	\$8,691
532241	ENRG SER -FUEL OIL	\$2,200	\$0	\$2,200
532310	REPAIRS-BUILDINGS	\$3,141	\$0	\$3,141
532320	REPAIRS-OTHER STRUCTURES	\$511	\$0	\$511
532331	REPAIRS-MOTOR VEHICLES	\$6,500	\$0	\$6,500
532332	REPAIRS-OTH COMPUTER EQP	\$516	\$0	\$516
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532390	REPAIRS-OTHER	\$350	\$0	\$350
532410	MAINT AGREEMNT-BUILDINGS	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$42	\$0	\$42
532590	RENT/LEASE OTHER PROPERTY	\$43	\$0	\$43
532712	TRANS AIR-OUT STATE,IN US	\$504	\$0	\$504
532714	TRANSP-GRND - IN STATE	\$250	\$0	\$250
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200

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7310-Federal Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532814	CELLULAR PHONE SERVICES	\$400	\$0	\$400
532815	EMAIL AND CALENDARING	\$300	\$0	\$300
532822	MANAGED LAN SVC CHARGE	\$3,000	\$0	\$3,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$750	\$0	\$750
532825	MANAGED WAN SVCS	\$1,600	\$0	\$1,600
532828	MANAGED DESKTOP SVCS	\$5,300	\$0	\$5,300
532840	POSTAGE, FREIGHT & DELIV	\$71,260	\$0	\$71,260
532850	PRINT,BIND,DUPLICATE	\$700	\$0	\$700
532860	ADVERTISING	\$100	\$0	\$100
532911	PROPERTY-INSURANCE	\$15,500	\$0	\$15,500
532912	MOTOR VEHICLE INSURANCE	\$2,280	\$0	\$2,280
532913	LIABILITY INSURANCE	\$80	\$0	\$80
532930	REGISTRATION FEES	\$400	\$0	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$169,864	\$0	\$169,864
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533120	DATA PROCESSING SUPPLIES	\$200	\$0	\$200
533150	SECURITY & SAFETY SUPP	\$480	\$0	\$480
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$100	\$0	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$0	\$100
533290	OTHER FACILITY & HARDWARE	\$1,250	\$0	\$1,250
533310	GASOLINE	\$500	\$0	\$500
533320	DIESEL FUEL	\$7,500	\$0	\$7,500
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$0	\$400
533340	TIRES & TUBES	\$600	\$0	\$600

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7310-Federal Surplus Property

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$0	\$3,700
533360	OTHER FUELS	\$50	\$0	\$50
533410	FOOD SUPPLIES	\$686	\$0	\$686
533510	CLOTHING & UNIFORMS	\$1,400	\$0	\$1,400
533720	EDUCATIONAL SUPPLIES	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
TOTAL SUPPLIES		\$18,416	\$0	\$18,416
534130	APPRAISALS&SURVEYS-LAND	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534530	OTHER DP EQUIPMENT	\$100	\$0	\$100
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,850	\$0	\$3,850
535120	LICENSES & PERMIT COSTS	\$300	\$0	\$300
535660	SVC CHRGE-SALE SURPLUS	\$4,200	\$0	\$4,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$0	\$700
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,900	\$0	\$5,900
538101	TRFS TO GEN FUND 14100	\$31,933	\$0	\$31,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$31,933	\$0	\$31,933
REQUIREMENTS		\$635,496	\$0	\$635,496
RECEIPTS				
434190	OTHER SALES & SERVICES	\$548,974	\$0	\$548,974
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$0	\$17,900
434390	OTH SALES OF GDS OR PUBL	\$1,831	\$0	\$1,831
434410	RENTAL OF REAL PROPERTY	\$9,359	\$0	\$9,359
TOTAL SALES, SERVICE, & RENTALS		\$578,064	\$0	\$578,064
437990	OTHER MISC REV-PROGRAM	\$11,000	\$0	\$11,000
TOTAL MISCELLANEOUS		\$11,000	\$0	\$11,000
RECEIPTS		\$589,064	\$0	\$589,064
CHANGE IN FUND BALANCE		(\$46,432)	\$0	(\$46,432)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	6.050	0.000	6.050
TOTAL PERSONAL SERVICES		6.050	0.000	6.050
TOTAL POSITIONS		6.050	0.000	6.050

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74100-Administration - Internal

7511-Temporary Solutions Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$952,790	\$0	\$952,790
531312	REG(N S) TEMP WAGES-RECPT	\$59,500,000	\$0	\$59,500,000
531412	OT PAY - RECEIPTS	\$360,000	\$0	\$360,000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$0	\$24,500
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$0	\$7,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,603,515	\$0	\$4,603,515
531522	REG RETIRE CONTRIB-RECPTS	\$153,192	\$0	\$153,192
531562	MED INS CONTRIB-RECPTS	\$110,397	\$0	\$110,397
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$0	\$200,000
TOTAL PERSONAL SERVICES		\$65,911,394	\$0	\$65,911,394
532110	LEGAL SERVICES	\$154,065	\$0	\$154,065
532120	FINAN/AUDIT SERVICES	\$1,000	\$0	\$1,000
532143	LAN SUPPORT SERVICES	\$600	\$0	\$600
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$0	\$5,000
532145	SERVER SUPPORT SVC	\$1,800	\$0	\$1,800
532170	ADMIN SERVICES	\$50,000	\$0	\$50,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$0	\$100
532337	REPAIRS-PC/PRINTER	\$200	\$0	\$200
532390	REPAIRS-OTHER	\$198	\$0	\$198
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$0	\$1,300
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$0	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,935	\$0	\$103,935
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$63	\$0	\$63
532727	MISC - IN STATE	\$33	\$0	\$33
532811	TELEPHONE SERVICE	\$5,600	\$0	\$5,600
532812	TELECOMMUN DATA CHRG	\$10,700	\$0	\$10,700
532821	COMPUTER/DATA PROCESS SVC	\$8,400	\$0	\$8,400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7511-Temporary Solutions Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532822	MANAGED LAN SVC CHARGE	\$3,500	\$0	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$200	\$0	\$200
532911	PROPERTY-INSURANCE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$19	\$0	\$19
532930	REGISTRATION FEES	\$400	\$0	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$0	\$60
TOTAL PURCHASED SERVICES		\$353,973	\$0	\$353,973
533110	GENERAL OFFICE SUPPLIES	\$5,313	\$0	\$5,313
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533190	OTHER ADMIN SUPPLIES	\$272	\$0	\$272
533310	GASOLINE	\$59	\$0	\$59
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$0	\$19
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
TOTAL SUPPLIES		\$6,663	\$0	\$6,663
534511	FURN-OFFICE	\$15,500	\$0	\$15,500
534521	OFFICE EQUIPMENT	\$825	\$0	\$825
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$0	\$1,600
534713	PC SOFTWARE	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,825	\$0	\$32,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
538101	TRFS TO GEN FUND 14100	\$39,381	\$0	\$39,381
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$39,381	\$0	\$39,381
REQUIREMENTS		\$66,345,336	\$0	\$66,345,336
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$70,099,994	\$0	\$70,099,994
TOTAL SALES, SERVICE, & RENTALS		\$70,099,994	\$0	\$70,099,994
RECEIPTS		\$70,099,994	\$0	\$70,099,994
CHANGE IN FUND BALANCE		\$3,754,658	\$0	\$3,754,658

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	17.800	0.000	17.800
TOTAL PERSONAL SERVICES		17.800	0.000	17.800
TOTAL POSITIONS		17.800	0.000	17.800



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 74103

CAMPUS/AGENCY NAME: Administration - Internal Service - Special

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,729,761
LESS ESTIMATED RECEIPTS	\$2,173,830
CHANGE IN FUND BALANCE	\$444,069

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

74103-Administration - Internal Service - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
7251	State Parking System	\$1,729,761	\$0	\$1,729,761
Total REQUIREMENTS		\$1,729,761	\$0	\$1,729,761
RECEIPTS				
7251	State Parking System	\$2,173,830	\$0	\$2,173,830
Total RECEIPTS		\$2,173,830	\$0	\$2,173,830
CHANGE IN FUND BALANCE		\$444,069	\$0	\$444,069

Position Counts

REQUIREMENTS				
7251	State Parking System	19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74103-Administration - Internal Service - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$643,455	\$0	\$643,455
531462	EPA&SPA-LONGVTY PAY-REC	\$3,597	\$0	\$3,597
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,180	\$0	\$51,180
531522	REG RETIRE CONTRIB-RECPTS	\$95,596	\$0	\$95,596
531562	MED INS CONTRIB-RECPTS	\$99,541	\$0	\$99,541
531576	FLEXIBLE SPENDING SAVINGS	\$595	\$0	\$595
531631	WRKER COMP-MED PAYMENTS	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$894,464	\$0	\$894,464
532140	OTH INFORMATION TECH SVCS	\$100	\$0	\$100
532143	LAN SUPPORT SERVICES	\$100	\$0	\$100
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532170	ADMIN SERVICES	\$25,200	\$0	\$25,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$15,144	\$0	\$15,144
532199	MISC CONTRACTUAL SERVICES	\$51,000	\$0	\$51,000
532210	ENRG SER -ELECTRICAL	\$158,000	\$0	\$158,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$0	\$500
532230	ENRG SER -WATER & SEWER	\$7,000	\$0	\$7,000
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532320	REPAIRS-OTHER STRUCTURES	\$25,000	\$0	\$25,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$0	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$0	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$26,700	\$0	\$26,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$0	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$0	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$28,000	\$0	\$28,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$700	\$0	\$700
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$1,300	\$0	\$1,300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74103-Administration - Internal Service - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532815	EMAIL AND CALENDARING	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$990	\$0	\$990
532822	MANAGED LAN SVC CHARGE	\$4,500	\$0	\$4,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,750	\$0	\$1,750
532824	MANAGED SERVER SVCS	\$16,000	\$0	\$16,000
532825	MANAGED WAN SVCS	\$13,000	\$0	\$13,000
532828	MANAGED DESKTOP SVCS	\$10,000	\$0	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$33,000	\$0	\$33,000
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$2,300	\$0	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$515,934	\$0	\$515,934
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$0	\$1,600
533190	OTHER ADMIN SUPPLIES	\$11,000	\$0	\$11,000
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$300	\$0	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$0	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$0	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$0	\$1,700
533290	OTHER FACILITY & HARDWARE	\$32,000	\$0	\$32,000
533310	GASOLINE	\$1,500	\$0	\$1,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74103-Administration - Internal Service - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$0	\$100
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$0	\$200
533510	CLOTHING & UNIFORMS	\$3,000	\$0	\$3,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$0	\$1,800
TOTAL SUPPLIES		\$58,900	\$0	\$58,900
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534530	OTHER DP EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$1,300	\$0	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$0	\$3,300
534713	PC SOFTWARE	\$14,000	\$0	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,600	\$0	\$22,600
535112	TORT CLAIMS	\$1,500	\$0	\$1,500
535120	LICENSES & PERMIT COSTS	\$1,500	\$0	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$0	\$1,200
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,715	\$0	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$15,875	\$0	\$15,875
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,890	\$0	\$21,890
538101	TRFS TO GEN FUND 14100	\$215,973	\$0	\$215,973
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,973	\$0	\$215,973
TOTAL REQUIREMENTS		\$1,729,761	\$0	\$1,729,761
RECEIPTS				
434430	RENTAL PARKING LOTS	\$2,141,837	\$0	\$2,141,837
TOTAL SALES, SERVICE, & RENTALS		\$2,141,837	\$0	\$2,141,837
435200	NON BSNS PERMIT/LIC FEES	\$31,993	\$0	\$31,993
TOTAL FEES, LICENSES, & FINES		\$31,993	\$0	\$31,993
TOTAL RECEIPTS		\$2,173,830	\$0	\$2,173,830
CHANGE IN FUND BALANCE		\$444,069	\$0	\$444,069

POSITION COUNTS

REQUIREMENTS

531XXX

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	19	0	19
TOTAL 531XXX		19	0	19
TOTAL POSITIONS		19	0	19

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74103-Administration - Internal Service - Special

7251-State Parking System

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$643,455	\$0	\$643,455
531462	EPA&SPA-LONGVTY PAY-REC	\$3,597	\$0	\$3,597
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,180	\$0	\$51,180
531522	REG RETIRE CONTRIB-RECPTS	\$95,596	\$0	\$95,596
531562	MED INS CONTRIB-RECPTS	\$99,541	\$0	\$99,541
531576	FLEXIBLE SPENDING SAVINGS	\$595	\$0	\$595
531631	WRKER COMP-MED PAYMENTS	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$894,464	\$0	\$894,464
532140	OTH INFORMATION TECH SVCS	\$100	\$0	\$100
532143	LAN SUPPORT SERVICES	\$100	\$0	\$100
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532170	ADMIN SERVICES	\$25,200	\$0	\$25,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$15,144	\$0	\$15,144
532199	MISC CONTRACTUAL SERVICES	\$51,000	\$0	\$51,000
532210	ENRG SER -ELECTRICAL	\$158,000	\$0	\$158,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$0	\$500
532230	ENRG SER -WATER & SEWER	\$7,000	\$0	\$7,000
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532320	REPAIRS-OTHER STRUCTURES	\$25,000	\$0	\$25,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$0	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$0	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$26,700	\$0	\$26,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$0	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$0	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$28,000	\$0	\$28,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$700	\$0	\$700
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7251-State Parking System

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$1,300	\$0	\$1,300
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532815	EMAIL AND CALENDARING	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$990	\$0	\$990
532822	MANAGED LAN SVC CHARGE	\$4,500	\$0	\$4,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,750	\$0	\$1,750
532824	MANAGED SERVER SVCS	\$16,000	\$0	\$16,000
532825	MANAGED WAN SVCS	\$13,000	\$0	\$13,000
532828	MANAGED DESKTOP SVCS	\$10,000	\$0	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$33,000	\$0	\$33,000
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$2,300	\$0	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$515,934	\$0	\$515,934
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$0	\$1,600
533190	OTHER ADMIN SUPPLIES	\$11,000	\$0	\$11,000
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$300	\$0	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$0	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$0	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$0	\$1,700
533290	OTHER FACILITY & HARDWARE	\$32,000	\$0	\$32,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7251-State Parking System

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533310	GASOLINE	\$1,500	\$0	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$0	\$100
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$0	\$200
533510	CLOTHING & UNIFORMS	\$3,000	\$0	\$3,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$0	\$1,800
TOTAL SUPPLIES		\$58,900	\$0	\$58,900
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534530	OTHER DP EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$1,300	\$0	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$0	\$3,300
534713	PC SOFTWARE	\$14,000	\$0	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,600	\$0	\$22,600
535112	TORT CLAIMS	\$1,500	\$0	\$1,500
535120	LICENSES & PERMIT COSTS	\$1,500	\$0	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$0	\$1,200
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,715	\$0	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$15,875	\$0	\$15,875
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,890	\$0	\$21,890
538101	TRFS TO GEN FUND 14100	\$215,973	\$0	\$215,973
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,973	\$0	\$215,973
REQUIREMENTS		\$1,729,761	\$0	\$1,729,761
RECEIPTS				
434430	RENTAL PARKING LOTS	\$2,141,837	\$0	\$2,141,837
TOTAL SALES, SERVICE, & RENTALS		\$2,141,837	\$0	\$2,141,837
435200	NON BSNS PERMIT/LIC FEES	\$31,993	\$0	\$31,993
TOTAL FEES, LICENSES, & FINES		\$31,993	\$0	\$31,993
RECEIPTS		\$2,173,830	\$0	\$2,173,830
CHANGE IN FUND BALANCE		\$444,069	\$0	\$444,069

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000