



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 11000

CAMPUS/AGENCY NAME: General Assembly - General Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$84,474,142
LESS ESTIMATED RECEIPTS	\$874,679
NET APPROPRIATION	\$83,599,463

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

11000-General Assembly - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Senate	\$14,187,663	\$0	\$14,187,663
1120	House of Representatives	\$21,015,178	\$0	\$21,015,178
1211	Administrative Division	\$12,486,584	\$1,074,310	\$13,560,894
1212	Bill Drafting Division	\$4,155,454	\$0	\$4,155,454
1213	Legislative Analysis Division	\$5,937,209	\$0	\$5,937,209
1214	Fiscal Research Division	\$5,327,519	\$0	\$5,327,519
1215	Building Maintenance	\$3,364,507	\$0	\$3,364,507
1216	Food Service	\$1,504,985	\$0	\$1,504,985
1217	Information Systems	\$8,274,095	\$3,829	\$8,277,924
1900	Committees and Other Reserves	\$5,347,404	\$1,795,405	\$7,142,809
Total REQUIREMENTS		\$81,600,598	\$2,873,544	\$84,474,142
RECEIPTS				
1211	Administrative Division	\$6,000	\$0	\$6,000
1216	Food Service	\$555,000	\$0	\$555,000
1900	Committees and Other Reserves	\$153,449	\$160,230	\$313,679
Total RECEIPTS		\$714,449	\$160,230	\$874,679
NET APPROPRIATION		\$80,886,149	\$2,713,314	\$83,599,463

Position Counts

REQUIREMENTS				
1110	Senate	79.000	0.000	79.000
1120	House of Representatives	161.100	0.000	161.100
1211	Administrative Division	66.000	0.000	66.000
1212	Bill Drafting Division	35.000	0.000	35.000
1213	Legislative Analysis Division	48.000	0.000	48.000
1214	Fiscal Research Division	40.000	0.000	40.000
1215	Building Maintenance	29.000	0.000	29.000
1216	Food Service	20.250	0.000	20.250
1217	Information Systems	43.000	0.000	43.000
TOTAL POSITIONS		521.350	0.000	521.350

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

11000-General Assembly - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$36,564,318	\$0	\$36,564,318
531311	REG(N S) TEMP WAGES-APPR	\$3,822,167	\$250,000	\$4,072,167
531411	OT PAY - APPROPRIATED	\$355,897	\$0	\$355,897
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$61,000	\$0	\$61,000
531441	CALLBK/STBY PREM PAY-APPR	\$38,000	\$0	\$38,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,306,364	\$0	\$2,306,364
531511	SOCIAL SEC CONTRIB-APPRO	\$3,277,464	\$0	\$3,277,464
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,621	\$0	\$6,621
531521	REG RETIRE CONTRIB-APPRO	\$7,407,540	\$0	\$7,407,540
531561	MED INS CONTRIB-APPRO	\$4,375,105	\$0	\$4,375,105
531627	ST DISABILITY PMT-APPROP	\$37,111	\$0	\$37,111
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$0	\$1,172,640
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$59,468,707	\$250,000	\$59,718,707
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$0	\$2,500
532140	OTH INFORMATION TECH SVCS	\$436,900	\$0	\$436,900
532170	ADMIN SERVICES	\$900	\$0	\$900
532181	FOOD SER AGREEMENT	\$1,600	\$0	\$1,600
532182	LAUNDRY SER AGREEMENT	\$48,000	\$0	\$48,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$541,470	\$0	\$541,470
5322XX	UTILITY/ENERGY SERVICES	\$895,000	\$0	\$895,000
5323XX	REPAIR SERVICES	\$76,300	\$0	\$76,300
5324XX	MAINTENANCE AGREEMENTS	\$1,250,265	\$0	\$1,250,265
5325XX	RENTALS/LEASES	\$34,260	\$0	\$34,260
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,127,971	\$0	\$4,127,971

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

11000-General Assembly - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$438,165	\$3,829	\$441,994
5329XX	OTHER SERVICES	\$162,345	\$0	\$162,345
TOTAL PURCHASED SERVICES		\$12,084,226	\$3,829	\$12,088,055
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$308,380	\$0	\$308,380
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,000	\$0	\$68,000
5334XX	FOOD & DIETARY SUPPLIES	\$71,000	\$0	\$71,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$9,850	\$0	\$9,850
5338XX	PURCHASES FOR RESALE	\$175,000	\$0	\$175,000
TOTAL SUPPLIES		\$632,230	\$0	\$632,230
5345XX	EQUIPMENT	\$1,252,100	\$40,000	\$1,292,100
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,674	\$0	\$6,674
5347XX	INTANGIBLE ASSETS	\$365,500	\$0	\$365,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,624,274	\$40,000	\$1,664,274
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$496	\$0	\$496
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$116,075	\$0	\$116,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$810,186	\$784,310	\$1,594,496
5359XX	OTHER EXPENSES	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$943,757	\$784,310	\$1,728,067
537195	AGENCY RESERVES	\$1,641,478	\$0	\$1,641,478
537204	RES-LEGIS INCR COMPENSATN	\$3,163,231	\$633,984	\$3,797,215
537206	RES-ST RETIREMENT SYS CON	\$1,024,870	\$160,230	\$1,185,100
537208	RES-STATE HEALTH PLAN	\$1,017,825	\$0	\$1,017,825
537209	RES-LABOR MARKET ADJUST	\$0	\$1,001,191	\$1,001,191
TOTAL RESERVES		\$6,847,404	\$1,795,405	\$8,642,809
TOTAL REQUIREMENTS		\$81,600,598	\$2,873,544	\$84,474,142
RECEIPTS				
434150	FOOD & VENDING SVC	\$555,000	\$0	\$555,000
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$556,500	\$0	\$556,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
438T01	RETIREE SUPPLEMENT RESERV	\$0	\$137,062	\$137,062

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

11000-General Assembly - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438U01	UNFUNDED SOLVENCY LIAB.	\$153,449	\$23,168	\$176,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,449	\$160,230	\$313,679
TOTAL RECEIPTS		\$714,449	\$160,230	\$874,679
NET APPROPRIATION		\$80,886,149	\$2,713,314	\$83,599,463

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	521.35	0	521.35
TOTAL 531XXX		521.35	0	521.35
TOTAL POSITIONS		521.35	0	521.35

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1110-Senate

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$6,030,196	\$0	\$6,030,196
531311	REG(N S) TEMP WAGES-APPR	\$1,204,895	\$0	\$1,204,895
531411	OT PAY - APPROPRIATED	\$2,500	\$0	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$389,828	\$0	\$389,828
531511	SOCIAL SEC CONTRIB-APPRO	\$573,444	\$0	\$573,444
531521	REG RETIRE CONTRIB-APPRO	\$1,601,106	\$0	\$1,601,106
531561	MED INS CONTRIB-APPRO	\$773,395	\$0	\$773,395
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$0	\$351,540
TOTAL PERSONAL SERVICES		\$10,926,904	\$0	\$10,926,904
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$244,000	\$0	\$244,000
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,326,574	\$0	\$1,326,574
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,005	\$0	\$65,005
5329XX	OTHER SERVICES	\$7,400	\$0	\$7,400
TOTAL PURCHASED SERVICES		\$1,644,179	\$0	\$1,644,179
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$58,680	\$0	\$58,680
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$59,680	\$0	\$59,680
5345XX	EQUIPMENT	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,900	\$0	\$6,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,900	\$0	\$6,900
537195	AGENCY RESERVES	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$14,187,663	\$0	\$14,187,663
NET APPROPRIATION		\$14,187,663	\$0	\$14,187,663

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	79.000	0.000	79.000
TOTAL PERSONAL SERVICES		79.000	0.000	79.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1120-House of Representatives

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$9,583,949	\$0	\$9,583,949
531311	REG(N S) TEMP WAGES-APPR	\$2,136,522	\$0	\$2,136,522
531411	OT PAY - APPROPRIATED	\$9,500	\$0	\$9,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$537,265	\$0	\$537,265
531511	SOCIAL SEC CONTRIB-APPRO	\$980,361	\$0	\$980,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,621	\$0	\$6,621
531521	REG RETIRE CONTRIB-APPRO	\$2,117,563	\$0	\$2,117,563
531561	MED INS CONTRIB-APPRO	\$1,828,213	\$0	\$1,828,213
531627	ST DISABILITY PMT-APPROP	\$15,894	\$0	\$15,894
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$0	\$821,100
TOTAL PERSONAL SERVICES		\$18,036,988	\$0	\$18,036,988
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$60,550	\$0	\$60,550
5325XX	RENTALS/LEASES	\$480	\$0	\$480
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,699,197	\$0	\$2,699,197
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$84,213	\$0	\$84,213
5329XX	OTHER SERVICES	\$20,500	\$0	\$20,500
TOTAL PURCHASED SERVICES		\$2,865,740	\$0	\$2,865,740
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$60,500	\$0	\$60,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$850	\$0	\$850
TOTAL SUPPLIES		\$61,350	\$0	\$61,350
5345XX	EQUIPMENT	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
REQUIREMENTS		\$21,015,178	\$0	\$21,015,178
NET APPROPRIATION		\$21,015,178	\$0	\$21,015,178

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	161.100	0.000	161.100
TOTAL PERSONAL SERVICES		161.100	0.000	161.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1211-Administrative Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,319,965	\$0	\$4,319,965
531311	REG(N S) TEMP WAGES-APPR	\$358,680	\$250,000	\$608,680
531411	OT PAY - APPROPRIATED	\$123,000	\$0	\$123,000
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$23,000	\$0	\$23,000
531441	CALLBK/STBY PREM PAY-APPR	\$12,000	\$0	\$12,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$319,185	\$0	\$319,185
531511	SOCIAL SEC CONTRIB-APPRO	\$411,592	\$0	\$411,592
531521	REG RETIRE CONTRIB-APPRO	\$836,999	\$0	\$836,999
531561	MED INS CONTRIB-APPRO	\$549,278	\$0	\$549,278
531627	ST DISABILITY PMT-APPROP	\$20,153	\$0	\$20,153
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
TOTAL PERSONAL SERVICES		\$7,006,452	\$250,000	\$7,256,452
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$0	\$2,500
532140	OTH INFORMATION TECH SVCS	\$204,900	\$0	\$204,900
532170	ADMIN SERVICES	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$127,700	\$0	\$127,700
5323XX	REPAIR SERVICES	\$4,300	\$0	\$4,300
5324XX	MAINTENANCE AGREEMENTS	\$57,250	\$0	\$57,250
5325XX	RENTALS/LEASES	\$31,700	\$0	\$31,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$0	\$3,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,475	\$0	\$32,475
5329XX	OTHER SERVICES	\$57,845	\$0	\$57,845
TOTAL PURCHASED SERVICES		\$4,561,320	\$0	\$4,561,320
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$129,000	\$0	\$129,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,000	\$0	\$8,000
TOTAL SUPPLIES		\$137,000	\$0	\$137,000
5345XX	EQUIPMENT	\$81,000	\$40,000	\$121,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,000	\$40,000	\$121,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1211-Administrative Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$136	\$0	\$136
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$116,075	\$0	\$116,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$584,601	\$784,310	\$1,368,911
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$700,812	\$784,310	\$1,485,122
REQUIREMENTS		\$12,486,584	\$1,074,310	\$13,560,894
RECEIPTS				
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$1,500	\$0	\$1,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
RECEIPTS		\$6,000	\$0	\$6,000
NET APPROPRIATION		\$12,480,584	\$1,074,310	\$13,554,894

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	66.000	0.000	66.000
TOTAL PERSONAL SERVICES		66.000	0.000	66.000
TOTAL POSITIONS		66.000	0.000	66.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1212-Bill Drafting Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,919,224	\$0	\$2,919,224
531411	OT PAY - APPROPRIATED	\$2,047	\$0	\$2,047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$193,180	\$0	\$193,180
531511	SOCIAL SEC CONTRIB-APPRO	\$261,746	\$0	\$261,746
531521	REG RETIRE CONTRIB-APPRO	\$511,271	\$0	\$511,271
531561	MED INS CONTRIB-APPRO	\$257,576	\$0	\$257,576
TOTAL PERSONAL SERVICES		\$4,145,044	\$0	\$4,145,044
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,800	\$0	\$4,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$210	\$0	\$210
5329XX	OTHER SERVICES	\$4,800	\$0	\$4,800
TOTAL PURCHASED SERVICES		\$9,810	\$0	\$9,810
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$600	\$0	\$600
REQUIREMENTS		\$4,155,454	\$0	\$4,155,454
NET APPROPRIATION		\$4,155,454	\$0	\$4,155,454

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	35.000	0.000	35.000
TOTAL PERSONAL SERVICES		35.000	0.000	35.000
TOTAL POSITIONS		35.000	0.000	35.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1213-Legislative Analysis Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,210,328	\$0	\$4,210,328
531411	OT PAY - APPROPRIATED	\$1,000	\$0	\$1,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$156,552	\$0	\$156,552
531511	SOCIAL SEC CONTRIB-APPRO	\$321,883	\$0	\$321,883
531521	REG RETIRE CONTRIB-APPRO	\$757,801	\$0	\$757,801
531561	MED INS CONTRIB-APPRO	\$261,356	\$0	\$261,356
TOTAL PERSONAL SERVICES		\$5,708,920	\$0	\$5,708,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,000	\$0	\$27,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,030	\$0	\$2,030
5329XX	OTHER SERVICES	\$13,000	\$0	\$13,000
TOTAL PURCHASED SERVICES		\$42,030	\$0	\$42,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,674	\$0	\$3,674
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,674	\$0	\$3,674
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$180,585	\$0	\$180,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$180,585	\$0	\$180,585
REQUIREMENTS		\$5,937,209	\$0	\$5,937,209
NET APPROPRIATION		\$5,937,209	\$0	\$5,937,209

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1214-Fiscal Research Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,875,663	\$0	\$3,875,663
531311	REG(N S) TEMP WAGES-APPR	\$34,373	\$0	\$34,373
531411	OT PAY - APPROPRIATED	\$2,000	\$0	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$191,606	\$0	\$191,606
531511	SOCIAL SEC CONTRIB-APPRO	\$323,564	\$0	\$323,564
531521	REG RETIRE CONTRIB-APPRO	\$572,404	\$0	\$572,404
531561	MED INS CONTRIB-APPRO	\$215,124	\$0	\$215,124
TOTAL PERSONAL SERVICES		\$5,214,734	\$0	\$5,214,734
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$0	\$45,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,500	\$0	\$23,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$585	\$0	\$585
5329XX	OTHER SERVICES	\$10,500	\$0	\$10,500
TOTAL PURCHASED SERVICES		\$79,585	\$0	\$79,585
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,200	\$0	\$31,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,200	\$0	\$31,200
REQUIREMENTS		\$5,327,519	\$0	\$5,327,519
NET APPROPRIATION		\$5,327,519	\$0	\$5,327,519

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1215-Building Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,255,454	\$0	\$1,255,454
531311	REG(N S) TEMP WAGES-APPR	\$18,657	\$0	\$18,657
531411	OT PAY - APPROPRIATED	\$157,850	\$0	\$157,850
531431	SHIFT PREM PAY - APPRO	\$38,000	\$0	\$38,000
531441	CALLBK/STBY PREM PAY-APPR	\$26,000	\$0	\$26,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$115,748	\$0	\$115,748
531511	SOCIAL SEC CONTRIB-APPRO	\$85,958	\$0	\$85,958
531521	REG RETIRE CONTRIB-APPRO	\$257,561	\$0	\$257,561
531561	MED INS CONTRIB-APPRO	\$207,579	\$0	\$207,579
TOTAL PERSONAL SERVICES		\$2,162,807	\$0	\$2,162,807
532182	LAUNDRY SER AGREEMENT	\$20,000	\$0	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$63,220	\$0	\$63,220
5322XX	UTILITY/ENERGY SERVICES	\$895,000	\$0	\$895,000
5323XX	REPAIR SERVICES	\$25,000	\$0	\$25,000
5324XX	MAINTENANCE AGREEMENTS	\$3,900	\$0	\$3,900
5325XX	RENTALS/LEASES	\$1,680	\$0	\$1,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,800	\$0	\$4,800
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$1,044,200	\$0	\$1,044,200
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,500	\$0	\$8,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,000	\$0	\$68,000
5334XX	FOOD & DIETARY SUPPLIES	\$16,000	\$0	\$16,000
TOTAL SUPPLIES		\$92,500	\$0	\$92,500
5345XX	EQUIPMENT	\$65,000	\$0	\$65,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,000	\$0	\$65,000
REQUIREMENTS		\$3,364,507	\$0	\$3,364,507
NET APPROPRIATION		\$3,364,507	\$0	\$3,364,507

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	29.000	0.000	29.000
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
TOTAL POSITIONS		29.000	0.000	29.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1216-Food Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$746,501	\$0	\$746,501
531311	REG(N S) TEMP WAGES-APPR	\$29,040	\$0	\$29,040
531411	OT PAY - APPROPRIATED	\$58,000	\$0	\$58,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,872	\$0	\$63,872
531511	SOCIAL SEC CONTRIB-APPRO	\$51,541	\$0	\$51,541
531521	REG RETIRE CONTRIB-APPRO	\$174,802	\$0	\$174,802
531561	MED INS CONTRIB-APPRO	\$92,368	\$0	\$92,368
TOTAL PERSONAL SERVICES		\$1,216,124	\$0	\$1,216,124
532182	LAUNDRY SER AGREEMENT	\$28,000	\$0	\$28,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$12,000	\$0	\$12,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1	\$0	\$1
TOTAL PURCHASED SERVICES		\$41,001	\$0	\$41,001
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5334XX	FOOD & DIETARY SUPPLIES	\$55,000	\$0	\$55,000
5338XX	PURCHASES FOR RESALE	\$175,000	\$0	\$175,000
TOTAL SUPPLIES		\$230,500	\$0	\$230,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$360	\$0	\$360
5359XX	OTHER EXPENSES	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,360	\$0	\$17,360
REQUIREMENTS		\$1,504,985	\$0	\$1,504,985
RECEIPTS				
434150	FOOD & VENDING SVC	\$555,000	\$0	\$555,000
TOTAL SALES, SERVICE, & RENTALS		\$555,000	\$0	\$555,000
RECEIPTS		\$555,000	\$0	\$555,000
NET APPROPRIATION		\$949,985	\$0	\$949,985

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	20.250	0.000	20.250
TOTAL PERSONAL SERVICES		20.250	0.000	20.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1217-Information Systems

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,623,038	\$0	\$3,623,038
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$0	\$40,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$339,128	\$0	\$339,128
531511	SOCIAL SEC CONTRIB-APPRO	\$267,375	\$0	\$267,375
531521	REG RETIRE CONTRIB-APPRO	\$578,033	\$0	\$578,033
531561	MED INS CONTRIB-APPRO	\$190,216	\$0	\$190,216
531627	ST DISABILITY PMT-APPROP	\$1,064	\$0	\$1,064
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$5,050,734	\$0	\$5,050,734
532140	OTH INFORMATION TECH SVCS	\$232,000	\$0	\$232,000
5323XX	REPAIR SERVICES	\$35,000	\$0	\$35,000
5324XX	MAINTENANCE AGREEMENTS	\$1,189,115	\$0	\$1,189,115
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,400	\$0	\$43,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$248,846	\$3,829	\$252,675
5329XX	OTHER SERVICES	\$48,000	\$0	\$48,000
TOTAL PURCHASED SERVICES		\$1,796,361	\$3,829	\$1,800,190
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,600	\$0	\$46,600
TOTAL SUPPLIES		\$46,600	\$0	\$46,600
5345XX	EQUIPMENT	\$1,006,100	\$0	\$1,006,100
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$365,500	\$0	\$365,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,374,600	\$0	\$1,374,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,800	\$0	\$5,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,800	\$0	\$5,800
REQUIREMENTS		\$8,274,095	\$3,829	\$8,277,924
NET APPROPRIATION		\$8,274,095	\$3,829	\$8,277,924

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	43.000	0.000	43.000
TOTAL PERSONAL SERVICES		43.000	0.000	43.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

11000-General Assembly - General Fund

1900-Committees and Other Reserves

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537195	AGENCY RESERVES	\$141,478	\$0	\$141,478
537204	RES-LEGIS INCR COMPENSATN	\$3,163,231	\$633,984	\$3,797,215
537206	RES-ST RETIREMENT SYS CON	\$1,024,870	\$160,230	\$1,185,100
537208	RES-STATE HEALTH PLAN	\$1,017,825	\$0	\$1,017,825
537209	RES-LABOR MARKET ADJUST	\$0	\$1,001,191	\$1,001,191
TOTAL RESERVES		\$5,347,404	\$1,795,405	\$7,142,809
REQUIREMENTS		\$5,347,404	\$1,795,405	\$7,142,809
RECEIPTS				
438T01	RETIREE SUPPLEMENT RESERV	\$0	\$137,062	\$137,062
438U01	UNFUNDED SOLVENCY LIAB.	\$153,449	\$23,168	\$176,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,449	\$160,230	\$313,679
RECEIPTS		\$153,449	\$160,230	\$313,679
NET APPROPRIATION		\$5,193,955	\$1,635,175	\$6,829,130



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 21000

CAMPUS/AGENCY NAME: General Assembly - Special Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$100,000
LESS ESTIMATED RECEIPTS	\$100,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

21000-General Assembly - Special Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2104	Meurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
Total REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
2104	Meurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
Total RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

21000-General Assembly - Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
TOTAL REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
TOTAL RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

21000-General Assembly - Special Fund

2104-Measurability Assessments Mandated by H.B. 805

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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