

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14600

CAMPUS/AGENCY NAME: Commerce - General

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$79,828,833
LESS ESTIMATED RECEIPTS	\$64,058,390
NET APPROPRIATION	\$15,770,443

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - August 26, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14600-Commerce - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	\$7,422,790	(\$194,059)	\$7,228,731
104603	COMMERCE 1113 SCIENCE TECHNOLOGY & INNOVATION BC 14600	\$588,384	\$0	\$588,384
104606	COMMERCE 1120 MIS BC 14600	\$1,831,899	\$52,301	\$1,884,200
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	\$4,749,503	\$0	\$4,749,503
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	\$969,253	\$225,000	\$1,194,253
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	\$3,234,475	\$0	\$3,234,475
104622	COMMERCE 1581 INDUSTRIAL FINANCING BC 14600	\$583,672	\$0	\$583,672
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	\$1,891,057	\$0	\$1,891,057
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	\$33,516,968	\$0	\$33,516,968
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	\$181,308	\$0	\$181,308
104634	COMMERCE 1912 RESERVES AND TRANSFERS BC 14600	\$251,465	\$1,108,100	\$1,359,565
104636	COMMERCE 1636 CDBG - CV BC 14600	\$23,416,717	\$0	\$23,416,717
Total REQUIREMENTS		\$78,637,491	\$1,191,342	\$79,828,833
RECEIPTS				
104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	\$3,297,266	(\$70,468)	\$3,226,798
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	\$3,404,574	\$0	\$3,404,574
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	\$10,730	\$0	\$10,730
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	\$116,891	\$0	\$116,891
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	\$26,000	\$0	\$26,000
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	\$32,819,401	\$0	\$32,819,401
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	\$181,308	\$0	\$181,308

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14600-Commerce - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
104634	COMMERCE 1912 RESERVES AND TRANSFERS BC 14600	\$0	\$855,971	\$855,971
104636	COMMERCE 1636 CDBG - CV BC 14600	\$23,416,717	\$0	\$23,416,717
Total RECEIPTS		\$63,272,887	\$785,503	\$64,058,390
NET APPROPRIATION		\$15,364,604	\$405,839	\$15,770,443

Position Counts

REQUIREMENTS				
104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	48.890	(2.000)	46.890
104603	COMMERCE 1113 SCIENCE TECHNOLOGY & INNOVATION BC 14600	3.574	0.000	3.574
104606	COMMERCE 1120 MIS BC 14600	6.705	0.000	6.705
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	38.720	0.000	38.720
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	5.434	0.000	5.434
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	41.803	0.000	41.803
104622	COMMERCE 1581 INDUSTRIAL FINANCING BC 14600	4.272	0.000	4.272
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	14.100	0.000	14.100
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	12.736	0.000	12.736
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	1.000	0.000	1.000
104636	COMMERCE 1636 CDBG - CV BC 14600	2.000	0.000	2.000
TOTAL POSITIONS		179.234	(2.000)	177.234

Office of State Budget And Management
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Summary By Account
Biennium 2025-27

14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$309,767	\$0	\$309,767
51140000	SEC/COUNCIL OF ST SAL	1000	\$79,488	\$0	\$79,488
51140000	SEC/COUNCIL OF ST SAL	2000	\$178,179	\$0	\$178,179
51210000	SPA-REG SALARIES	1000	\$8,172,305	(\$88,585)	\$8,083,720
51210000	SPA-REG SALARIES	2000	\$2,949,168	(\$177,586)	\$2,771,582
51210000	SPA-REG SALARIES	3000	\$1,549,988	\$0	\$1,549,988
51220000	SPA TIME LIMITED SAL	1000	\$113,574	\$0	\$113,574
51220000	SPA TIME LIMITED SAL	3000	\$35,297	\$0	\$35,297
51220000	SPA TIME LIMITED SAL	3020	\$154,900	\$0	\$154,900
51410000	OT PAY	1000	\$19	\$0	\$19
51410001	STRAIGHT-TIME OT	1000	\$2,383	\$0	\$2,383
51420000	HOLIDAY PAY	1000	\$8,870	\$0	\$8,870
51460000	EPA&SPA-LONGVTY PAY	1000	\$142,797	\$0	\$142,797
51460000	EPA&SPA-LONGVTY PAY	2000	\$53,381	\$0	\$53,381
51460000	EPA&SPA-LONGVTY PAY	3000	\$19,195	\$0	\$19,195
51510000	SOCIAL SEC CONTRIB	1000	\$676,076	(\$6,777)	\$669,299
51510000	SOCIAL SEC CONTRIB	2000	\$242,656	(\$13,586)	\$229,070
51510000	SOCIAL SEC CONTRIB	3000	\$126,146	\$0	\$126,146
51510000	SOCIAL SEC CONTRIB	3020	\$11,850	\$0	\$11,850
51520000	REG RETIRE CONTRIB	1000	\$2,123,577	(\$21,854)	\$2,101,723
51520000	REG RETIRE CONTRIB	2000	\$756,031	(\$28,796)	\$727,235
51520000	REG RETIRE CONTRIB	3000	\$377,516	\$0	\$377,516
51520000	REG RETIRE CONTRIB	3020	\$37,943	\$0	\$37,943

Office of State Budget And Management
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Summary By Account
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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	1000	\$958,135	(\$6,375)	\$951,760
51560000	MED INS CONTRIB	2000	\$278,904	(\$17,293)	\$261,611
51560000	MED INS CONTRIB	3000	\$185,833	\$0	\$185,833
51560000	MED INS CONTRIB	3020	\$14,794	\$0	\$14,794
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$31	\$0	\$31
51577000	UI INS 1% PAYMENT TO DES	0000	\$7,000	\$0	\$7,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$17,554	\$0	\$17,554
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,046	\$0	\$1,046
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$15,190	\$0	\$15,190
51632000	WRKER COMP-TEMP DIS PAYMN	3000	\$3,163	\$0	\$3,163
51639000	OTHER WORKERS COMP COSTS	0000	\$14,227	\$0	\$14,227
51641000	INMATE LABOR	0000	\$13,426	\$0	\$13,426
51651000	COMPENSATION TO BOARD MEM	0000	\$962	\$0	\$962
TOTAL PERSONAL SERVICES			\$19,631,371	(\$360,852)	\$19,270,519
52110000	LEGAL SERVICES	0000	\$57,127	\$0	\$57,127
52110000	LEGAL SERVICES	3000	\$8,150	\$0	\$8,150
52120000	FINAN/AUDIT SERVICES	0000	\$45,242	\$0	\$45,242
52120000	FINAN/AUDIT SERVICES	3000	\$87,524	\$0	\$87,524
52120000	FINAN/AUDIT SERVICES	3020	\$20,000	\$0	\$20,000
52140000	OTH INFORMATION TECH SVCS	0000	\$875	\$0	\$875
52143000	LAN SUPPORT SERVICES	0000	\$24,885	\$0	\$24,885
52144000	PC/PRINTER SUPPORT SVC	0000	\$925	\$0	\$925
52144000	PC/PRINTER SUPPORT SVC	3000	\$2,000	\$0	\$2,000

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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$94,502	\$0	\$94,502
52145000	MANAGE SERVER SUPPORT SVC	3000	\$474	\$0	\$474
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$11,370	\$0	\$11,370
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$570,530	\$52,301	\$622,831
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$2,807	\$0	\$2,807
5214B000	IT SUBSCRIPTION SUPPORT	3020	\$3,800	\$0	\$3,800
52170000	ADMIN SERVICES	0000	\$572	\$225,000	\$225,572
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$118,416	\$0	\$118,416
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$28,250	\$0	\$28,250
52181000	FOOD SER AGREEMENT	0000	\$245	\$0	\$245
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,030	\$0	\$2,030
52185000	WASTE REM/RECY SER AGREEM	3000	\$138	\$0	\$138
52186000	SECURITY SERVICE AGREE	0000	\$47,020	\$0	\$47,020
52187000	PEST CONTROL AGREEMENT	0000	\$1,585	\$0	\$1,585
52199000	MISC CONTRACTUAL SERVICES	0000	\$452,477	\$0	\$452,477
52199000	MISC CONTRACTUAL SERVICES	3000	\$241,169	\$0	\$241,169
52199000	MISC CONTRACTUAL SERVICES	3020	\$60,000	\$0	\$60,000
52199012	GRAPHIC ART & DESIGN	0000	\$25	\$0	\$25
52199012	GRAPHIC ART & DESIGN	3000	\$4	\$0	\$4
52210000	ENRG SER -ELECTRICAL	0000	\$34,434	\$0	\$34,434
52210000	ENRG SER -ELECTRICAL	3000	\$100	\$0	\$100
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$6,774	\$0	\$6,774
52230000	ENRG SER -WATER & SEWER	0000	\$900	\$0	\$900

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	0000	\$102	\$0	\$102
52310000	REPAIRS-BUILDINGS	3000	\$1	\$0	\$1
52310001	REP BLDG-AC SYSTEMS	0000	\$3,716	\$0	\$3,716
52310003	REP BLDG-ELECT SYSTEMS	0000	\$25	\$0	\$25
52310004	REP BLDG-PAINTING	0000	\$25	\$0	\$25
52320000	REPAIRS-OTHER STRUCTURES	3020	\$300	\$0	\$300
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$143	\$0	\$143
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$100	\$0	\$100
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,062	\$0	\$3,062
52390000	REPAIRS-OTHER	0000	\$1,978	\$0	\$1,978
52430000	MAINT AGREEMENT-EQUIP	0000	\$29,294	\$0	\$29,294
52430000	MAINT AGREEMENT-EQUIP	3000	\$2,365	\$0	\$2,365
52447000	MAINT AGREE-PC/PRINTER	0000	\$50	\$0	\$50
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$25	\$0	\$25
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,277	\$0	\$20,277
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$56,425	\$0	\$56,425
52513000	RENT/LEASE-OTH FACILITIES	0000	\$21,665	\$0	\$21,665
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,530	\$0	\$12,530
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$735	\$0	\$735
52711000	TRANSP AIR - IN STATE	0000	\$33,516	\$0	\$33,516
52712000	TRANS AIR-OUT STATE IN US	0000	\$22,550	\$0	\$22,550
52712000	TRANS AIR-OUT STATE IN US	2000	\$2,715	\$0	\$2,715
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,888	\$0	\$3,888

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$14,233	\$0	\$14,233
52714000	TRANSP-GRND - IN STATE	0000	\$110,551	\$0	\$110,551
52714000	TRANSP-GRND - IN STATE	3000	\$14,992	\$0	\$14,992
52714000	TRANSP-GRND - IN STATE	3020	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	0000	\$11,387	\$0	\$11,387
52715000	TRANS GRND-OUT STA IN US	3000	\$585	\$0	\$585
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$7,165	\$0	\$7,165
52717000	TRANSP OTHER - IN STATE	0000	\$2,640	\$0	\$2,640
52717000	TRANSP OTHER - IN STATE	3000	\$209	\$0	\$209
52718000	TRANS OTH-OUTSTATE IN US	0000	\$6,660	\$0	\$6,660
52718000	TRANS OTH-OUTSTATE IN US	3000	\$153	\$0	\$153
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$1,345	\$0	\$1,345
52721000	LODGING - IN STATE	0000	\$48,856	\$0	\$48,856
52721000	LODGING - IN STATE	3000	\$9,522	\$0	\$9,522
52722000	LODGING-OUT STATE IN US	0000	\$28,297	\$0	\$28,297
52722000	LODGING-OUT STATE IN US	3000	\$5,204	\$0	\$5,204
52723000	LODGING-OUT OF COUNTRY	0000	\$7,685	\$0	\$7,685
52724000	MEALS - IN STATE	0000	\$33,103	\$0	\$33,103
52724000	MEALS - IN STATE	3000	\$4,114	\$0	\$4,114
52724000	MEALS - IN STATE	3020	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$16,010	\$0	\$16,010
52725000	MEALS-OUT OF STATE IN US	3000	\$3,709	\$0	\$3,709
52726000	MEALS - OUT OF COUNTRY	0000	\$4,790	\$0	\$4,790

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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$1,964	\$0	\$1,964
52727000	MISC - IN STATE	3000	\$127	\$0	\$127
52728000	MISC - OUT STATE IN US	0000	\$960	\$0	\$960
52728000	MISC - OUT STATE IN US	3000	\$140	\$0	\$140
52729000	MISC - OUT OF COUNTRY	0000	\$2,251	\$0	\$2,251
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,925	\$0	\$2,925
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,525	\$0	\$2,525
52733000	BD/NON-EMPLOYEE TRAINING	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$78,146	\$0	\$78,146
52811000	TELEPHONE SERVICE	3000	\$5,514	\$0	\$5,514
52811000	TELEPHONE SERVICE	3020	\$1,920	\$0	\$1,920
52812000	TELECOMMUN DATA CHRG	0000	\$32,598	\$0	\$32,598
52812000	TELECOMMUN DATA CHRG	3000	\$9,300	\$0	\$9,300
52812000	TELECOMMUN DATA CHRG	3020	\$900	\$0	\$900
52814000	CELLULAR PHONE SERVICES	0000	\$49,878	\$0	\$49,878
52814000	CELLULAR PHONE SERVICES	3000	\$2,062	\$0	\$2,062
52814000	CELLULAR PHONE SERVICES	3020	\$900	\$0	\$900
52815000	EMAIL AND CALENDARING	0000	\$27,219	\$0	\$27,219
52815000	EMAIL AND CALENDARING	3000	\$1,938	\$0	\$1,938
52815000	EMAIL AND CALENDARING	3020	\$500	\$0	\$500
52817000	INTERNET SERV PROV CHARGE	0000	\$802	\$0	\$802
52819000	TELEPHONE WIRING SVC CHRG	0000	\$150	\$0	\$150
52821000	COMPUTER/DATA PROCESS SVC	0000	\$17,247	\$0	\$17,247

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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	3000	\$2,783	\$0	\$2,783
52821000	COMPUTER/DATA PROCESS SVC	3020	\$100	\$0	\$100
52822000	MANAGED LAN SVC CHARGE	0000	\$24,244	\$0	\$24,244
52822000	MANAGED LAN SVC CHARGE	3000	\$6,500	\$0	\$6,500
52822000	MANAGED LAN SVC CHARGE	3020	\$300	\$0	\$300
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$42,113	\$0	\$42,113
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$5,646	\$0	\$5,646
52823000	AUTHENTIC & AUTHORIZ SVCS	3020	\$1,200	\$0	\$1,200
52824000	MANAGED SERVER SVCS	0000	\$52,450	\$0	\$52,450
52824000	MANAGED SERVER SVCS	3000	\$8,290	\$0	\$8,290
52824000	MANAGED SERVER SVCS	3020	\$1,200	\$0	\$1,200
52825000	MANAGED WAN SVCS	0000	\$19,570	\$0	\$19,570
52825000	MANAGED WAN SVCS	3000	\$3,063	\$0	\$3,063
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$77,715	\$0	\$77,715
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$225	\$0	\$225
52828000	MANAGED DESKTOP SVCS	0000	\$170,900	\$0	\$170,900
52828000	MANAGED DESKTOP SVCS	3000	\$15,799	\$0	\$15,799
52828000	MANAGED DESKTOP SVCS	3020	\$3,420	\$0	\$3,420
52840000	POSTAGE FREIGHT & DELIV	0000	\$37,981	\$0	\$37,981
52840000	POSTAGE FREIGHT & DELIV	3000	\$6,094	\$0	\$6,094
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$62,109	\$0	\$62,109
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$452	\$0	\$452
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$480	\$0	\$480

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$128,928	\$0	\$128,928
52840003	POST FR&DEL-POSTAL METER	3000	\$1,580	\$0	\$1,580
52840003	POST FR&DEL-POSTAL METER	3020	\$480	\$0	\$480
52850000	PRINT BIND DUPLICATE	0000	\$34,902	\$0	\$34,902
52850000	PRINT BIND DUPLICATE	3000	\$1,870	\$0	\$1,870
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500
52860000	ADVERTISING	0000	\$31,193	\$0	\$31,193
52860000	ADVERTISING	3000	\$2,500	\$0	\$2,500
52860000	ADVERTISING	3020	\$1,800	\$0	\$1,800
52870000	CABLE TV	0000	\$6,996	\$0	\$6,996
52911000	PROPERTY-INSURANCE	0000	\$50	\$0	\$50
52911000	PROPERTY-INSURANCE	3000	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	0000	\$3,543	\$0	\$3,543
52913000	LIABILITY INSURANCE	3000	\$83	\$0	\$83
52919000	OTHER INSURANCE	0000	\$3,077	\$0	\$3,077
52919000	OTHER INSURANCE	3000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$55,904	\$0	\$55,904
52930000	REGISTRATION FEES	3000	\$17,504	\$0	\$17,504
52930000	REGISTRATION FEES	3020	\$600	\$0	\$600
52941000	EMP EDUCATION ASSIST PROG	3000	\$989	\$0	\$989
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,275	\$0	\$5,275
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$3,547	\$0	\$3,547
TOTAL PURCHASED SERVICES			\$3,557,468	\$277,301	\$3,834,769

Office of State Budget And Management
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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$60,211	\$0	\$60,211
53110000	GENERAL OFFICE SUPPLIES	3000	\$8,819	\$0	\$8,819
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,700	\$0	\$1,700
53120000	DATA PROCESSING SUPPLIES	0000	\$2,744	\$0	\$2,744
53120000	DATA PROCESSING SUPPLIES	3000	\$1,593	\$0	\$1,593
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$508	\$0	\$508
53150000	SECURITY & SAFETY SUPP	0000	\$55	\$0	\$55
53190000	OTHER ADMIN SUPPLIES	0000	\$275	\$0	\$275
53210000	JANITORIAL SUPPLIES	0000	\$5,192	\$0	\$5,192
53310000	GASOLINE	0000	\$2,495	\$0	\$2,495
53310000	GASOLINE	3000	\$100	\$0	\$100
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$50	\$0	\$50
53510000	CLOTHING & UNIFORMS	0000	\$10,332	\$0	\$10,332
53690000	OTHER MED/PHARM SUPPLIES	0000	\$210	\$0	\$210
53900000	OTHER MATERIALS & SUPP	0000	\$7,246	\$0	\$7,246
53900000	OTHER MATERIALS & SUPP	3000	\$1,052	\$0	\$1,052
53900000	OTHER MATERIALS & SUPP	3020	\$1,500	\$0	\$1,500
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$750	\$0	\$750
53900003	OTHMAT&SUPP-COMM SUPPLIES	3000	\$1	\$0	\$1
TOTAL SUPPLIES			\$104,833	\$0	\$104,833
54511000	FURN-OFFICE	0000	\$16,823	\$0	\$16,823
54511000	FURN-OFFICE	3020	\$720	\$0	\$720
54521000	OFFICE EQUIPMENT	0000	\$7,547	\$0	\$7,547

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	3000	\$195	\$0	\$195
54521000	OFFICE EQUIPMENT	3020	\$2,100	\$0	\$2,100
54530000	NON-WAN DP EQUIPMENT	3000	\$3,796	\$0	\$3,796
54533000	LAN EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$20,025	\$0	\$20,025
54534000	PC/PRINTER EQUIPMENT	3000	\$3,046	\$0	\$3,046
54534000	PC/PRINTER EQUIPMENT	3020	\$5,100	\$0	\$5,100
54535000	SERVER EQUIPMENT	0000	\$2,150	\$0	\$2,150
54535000	SERVER EQUIPMENT	3000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$27,948	\$0	\$27,948
54539000	OTHER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$55	\$0	\$55
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,500	\$0	\$1,500
54713000	PC SOFTWARE	0000	\$41,752	\$0	\$41,752
54713000	PC SOFTWARE	3000	\$3,198	\$0	\$3,198
54713000	PC SOFTWARE	3020	\$1,800	\$0	\$1,800
54714000	SERVER SOFTWARE	0000	\$4,170	\$0	\$4,170
54714000	SERVER SOFTWARE	3000	\$15	\$0	\$15
TOTAL PROPERTY PLANT & EQUIPMENT			\$150,440	\$0	\$150,440
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$41,923	\$0	\$41,923
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$54,186	\$0	\$54,186
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$15,226	\$0	\$15,226

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55840000	SERVICE & OTHER AWARDS	0000	\$6,649	\$0	\$6,649
55840000	SERVICE & OTHER AWARDS	3000	\$1,688	\$0	\$1,688
55890000	OTHER ADMIN EXPENSE	0000	\$34,137	\$0	\$34,137
55890000	OTHER ADMIN EXPENSE	3000	\$4,781	\$0	\$4,781
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$1,200	\$0	\$1,200
55900000	OTHER EXPENSES	0000	\$15,560	\$0	\$15,560
55900000	OTHER EXPENSES	3000	\$1,650	\$0	\$1,650
55900000	OTHER EXPENSES	3020	\$634	\$0	\$634
55930000	AIRCRAFT EXPENSES	0000	\$28	\$0	\$28
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$179,162	\$0	\$179,162
56300023	CDBG GRANTS	3000	\$17,108,316	\$0	\$17,108,316
56300023	CDBG GRANTS	3020	\$23,057,144	\$0	\$23,057,144
56300025	CDBG GRANTS DEQ	3000	\$13,788,398	\$0	\$13,788,398
56700004	CDBG LOANS	0000	\$626,326	\$0	\$626,326
56900156	ARC GRANT ASSESMENT	0000	\$27,784	\$0	\$27,784
TOTAL AID AND PUBLIC ASSISTANCE			\$54,607,968	\$0	\$54,607,968
57100005	AGENCY RESERVES	0000	\$0	\$400,000	\$400,000
57100026	RESERVE-OPERATING	0000	\$0	\$166,793	\$166,793
57100085	RESERVE FOR ADMIN	0000	\$4,859,653	\$20,000	\$4,879,653
57100085	RESERVE FOR ADMIN	1000	(\$4,731,158)	\$0	(\$4,731,158)
57100085	RESERVE FOR ADMIN	3020	\$18,922	\$0	\$18,922
57100086	RES FOR CDBG CASH MATCH	0000	\$7,367	\$0	\$7,367

Office of State Budget And Management
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Summary By Account
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14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$167,670	\$167,670
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$346,595	\$346,595
57206000	RES-ST RETIREMENT SYS CON	0000	\$53,503	\$61,119	\$114,622
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$63,301	\$63,301
57208000	RES-STATE HEALTH PLAN	0000	\$46,648	\$49,415	\$96,063
57209000	RES-LABOR MARKET ADJUST	0000	\$1,314	\$0	\$1,314
TOTAL RESERVES			\$256,249	\$1,274,893	\$1,531,142
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$150,000	\$0	\$150,000
TOTAL REQUIREMENTS			\$78,637,491	\$1,191,342	\$79,828,833
RECEIPTS					
42600002	STATE OF COLORADO GRANT	0000	\$26,993	\$0	\$26,993
TOTAL GRANTS			\$26,993	\$0	\$26,993
44134000	PRINT BIND & DUPLIC SVC	0000	\$2,379	\$0	\$2,379
44160000	PROFESSIONAL SERVICES	0000	\$605,077	\$0	\$605,077
44320003	SURPLUS-EQUIPMENT	0000	\$150	\$0	\$150
TOTAL SALES SERVICES & RENTALS			\$607,606	\$0	\$607,606
45600000	REGISTRATION FEES	0000	\$14,025	\$0	\$14,025
TOTAL FEES LICENSES & FINES			\$14,025	\$0	\$14,025
47127000	PROCUREMENT CARD REBATES	0000	\$1,837	\$0	\$1,837
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,981,158	(\$70,468)	\$2,910,690
47990000	OTHER MISC REV-PROGRAM	0000	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS			\$3,008,995	(\$70,468)	\$2,938,527

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14600-Commerce - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,283,302	\$0	\$1,283,302
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2023	\$835,128	\$0	\$835,128
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2024	\$233,222	\$0	\$233,222
48800000	FEDERAL GRANT TRANSFER IN	3000	\$32,193,075	\$0	\$32,193,075
48800000	FEDERAL GRANT TRANSFER IN	3020	\$23,416,717	\$0	\$23,416,717
48800000	FEDERAL GRANT TRANSFER IN	3023	\$1,653,824	\$0	\$1,653,824
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$855,971	\$855,971
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$59,615,268	\$855,971	\$60,471,239
TOTAL RECEIPTS			\$63,272,887	\$785,503	\$64,058,390
NET APPROPRIATION			\$15,364,604	\$405,839	\$15,770,443

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	3.000	0.000	3.000
51140000	SEC/COUNCIL OF ST SAL	1000	0.294	0.000	0.294
51140000	SEC/COUNCIL OF ST SAL	2000	0.635	0.000	0.635
51210000	SPA-REG SALARIES	1000	113.101	-0.040	113.061
51210000	SPA-REG SALARIES	2000	34.735	-1.960	32.775
51210000	SPA-REG SALARIES	3000	23.469	0.000	23.469
51220000	SPA TIME LIMITED SAL	1000	1.250	0.000	1.250
51220000	SPA TIME LIMITED SAL	3000	0.750	0.000	0.750
51220000	SPA TIME LIMITED SAL	3020	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			179.234	-2.000	177.234

Office of State Budget And Management
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POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

179.234	-2.000	177.234
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$79,488	\$0	\$79,488
51140000	SEC/COUNCIL OF ST SAL	2000	\$178,179	\$0	\$178,179
51210000	SPA-REG SALARIES	1000	\$2,633,793	(\$88,585)	\$2,545,208
51210000	SPA-REG SALARIES	2000	\$1,635,834	(\$177,586)	\$1,458,248
51460000	EPA&SPA-LONGVTY PAY	1000	\$43,563	\$0	\$43,563
51460000	EPA&SPA-LONGVTY PAY	2000	\$32,613	\$0	\$32,613
51510000	SOCIAL SEC CONTRIB	1000	\$210,922	(\$6,777)	\$204,145
51510000	SOCIAL SEC CONTRIB	2000	\$141,298	(\$13,586)	\$127,712
51520000	REG RETIRE CONTRIB	1000	\$662,768	(\$21,854)	\$640,914
51520000	REG RETIRE CONTRIB	2000	\$443,374	(\$28,796)	\$414,578
51560000	MED INS CONTRIB	1000	\$239,148	(\$6,375)	\$232,773
51560000	MED INS CONTRIB	2000	\$160,482	(\$17,293)	\$143,189
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$31	\$0	\$31
51577000	UI INS 1% PAYMENT TO DES	0000	\$7,000	\$0	\$7,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$11,769	\$0	\$11,769
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$15,190	\$0	\$15,190
51639000	OTHER WORKERS COMP COSTS	0000	\$12,609	\$0	\$12,609
TOTAL PERSONAL SERVICES			\$6,508,061	(\$360,852)	\$6,147,209
52110000	LEGAL SERVICES	0000	\$47,695	\$0	\$47,695
52120000	FINAN/AUDIT SERVICES	0000	\$9,015	\$0	\$9,015
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$9,870	\$0	\$9,870
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$13,891	\$0	\$13,891

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$68,331	\$0	\$68,331
52181000	FOOD SER AGREEMENT	0000	\$245	\$0	\$245
52186000	SECURITY SERVICE AGREE	0000	\$47,020	\$0	\$47,020
52199000	MISC CONTRACTUAL SERVICES	0000	\$203,758	\$0	\$203,758
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$18	\$0	\$18
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$427	\$0	\$427
52430000	MAINT AGREEMENT-EQUIP	0000	\$14,062	\$0	\$14,062
52513000	RENT/LEASE-OTH FACILITIES	0000	\$240	\$0	\$240
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,400	\$0	\$7,400
52711000	TRANSP AIR - IN STATE	0000	\$32,616	\$0	\$32,616
52712000	TRANS AIR-OUT STATE IN US	0000	\$9,873	\$0	\$9,873
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$13,608	\$0	\$13,608
52714000	TRANSP-GRND - IN STATE	0000	\$23,765	\$0	\$23,765
52715000	TRANS GRND-OUT STA IN US	0000	\$802	\$0	\$802
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$7,065	\$0	\$7,065
52717000	TRANSP OTHER - IN STATE	0000	\$563	\$0	\$563
52718000	TRANS OTH-OUTSTATE IN US	0000	\$460	\$0	\$460
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$1,345	\$0	\$1,345
52721000	LODGING - IN STATE	0000	\$18,531	\$0	\$18,531
52722000	LODGING-OUT STATE IN US	0000	\$6,787	\$0	\$6,787
52723000	LODGING-OUT OF COUNTRY	0000	\$6,485	\$0	\$6,485
52724000	MEALS - IN STATE	0000	\$11,744	\$0	\$11,744
52725000	MEALS-OUT OF STATE IN US	0000	\$2,708	\$0	\$2,708

Office of State Budget And Management
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Detail by Fund
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104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52726000	MEALS - OUT OF COUNTRY	0000	\$4,620	\$0	\$4,620
52727000	MISC - IN STATE	0000	\$1,148	\$0	\$1,148
52728000	MISC - OUT STATE IN US	0000	\$54	\$0	\$54
52729000	MISC - OUT OF COUNTRY	0000	\$2,251	\$0	\$2,251
52811000	TELEPHONE SERVICE	0000	\$16,885	\$0	\$16,885
52814000	CELLULAR PHONE SERVICES	0000	\$23,410	\$0	\$23,410
52815000	EMAIL AND CALENDARING	0000	\$10,021	\$0	\$10,021
52817000	INTERNET SERV PROV CHARGE	0000	\$277	\$0	\$277
52819000	TELEPHONE WIRING SVC CHRG	0000	\$150	\$0	\$150
52821000	COMPUTER/DATA PROCESS SVC	0000	\$12,752	\$0	\$12,752
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,952	\$0	\$7,952
52824000	MANAGED SERVER SVCS	0000	\$3,626	\$0	\$3,626
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$6,805	\$0	\$6,805
52828000	MANAGED DESKTOP SVCS	0000	\$43,511	\$0	\$43,511
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,440	\$0	\$6,440
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,598	\$0	\$2,598
52840003	POST FR&DEL-POSTAL METER	0000	\$8,510	\$0	\$8,510
52850000	PRINT BIND DUPLICATE	0000	\$14,433	\$0	\$14,433
52860000	ADVERTISING	0000	\$6,583	\$0	\$6,583
52913000	LIABILITY INSURANCE	0000	\$1,969	\$0	\$1,969
52919000	OTHER INSURANCE	0000	\$2,366	\$0	\$2,366
52930000	REGISTRATION FEES	0000	\$28,444	\$0	\$28,444
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,225	\$0	\$5,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2025-27

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$768,354	\$0	\$768,354
53110000	GENERAL OFFICE SUPPLIES	0000	\$31,304	\$0	\$31,304
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$508	\$0	\$508
53310000	GASOLINE	0000	\$155	\$0	\$155
53690000	OTHER MED/PHARM SUPPLIES	0000	\$131	\$0	\$131
53900000	OTHER MATERIALS & SUPP	0000	\$2,403	\$0	\$2,403
TOTAL SUPPLIES			\$34,501	\$0	\$34,501
54511000	FURN-OFFICE	0000	\$3,800	\$0	\$3,800
54521000	OFFICE EQUIPMENT	0000	\$385	\$0	\$385
54534000	PC/PRINTER EQUIPMENT	0000	\$5,106	\$0	\$5,106
54539000	OTHER EQUIPMENT	0000	\$13,695	\$0	\$13,695
54630000	LBRRY&LRNING RESRCE COLL	0000	\$24	\$0	\$24
54713000	PC SOFTWARE	0000	\$4,580	\$0	\$4,580
54714000	SERVER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$29,590	\$0	\$29,590
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$12,604	\$0	\$12,604
55840000	SERVICE & OTHER AWARDS	0000	\$775	\$0	\$775
55890000	OTHER ADMIN EXPENSE	0000	\$3,319	\$0	\$3,319
55900000	OTHER EXPENSES	0000	\$2,670	\$0	\$2,670
55930000	AIRCRAFT EXPENSES	0000	\$28	\$0	\$28
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,396	\$0	\$19,396
57100026	RESERVE-OPERATING	0000	\$0	\$166,793	\$166,793
57100085	RESERVE FOR ADMIN	0000	\$62,888	\$0	\$62,888

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$62,888	\$166,793	\$229,681
REQUIREMENTS			\$7,422,790	(\$194,059)	\$7,228,731
RECEIPTS					
44134000	PRINT BIND & DUPLIC SVC	0000	\$2,379	\$0	\$2,379
44160000	PROFESSIONAL SERVICES	0000	\$29,429	\$0	\$29,429
44320003	SURPLUS-EQUIPMENT	0000	\$150	\$0	\$150
TOTAL SALES SERVICES & RENTALS			\$31,958	\$0	\$31,958
45600000	REGISTRATION FEES	0000	\$14,025	\$0	\$14,025
TOTAL FEES LICENSES & FINES			\$14,025	\$0	\$14,025
47127000	PROCUREMENT CARD REBATES	0000	\$1,837	\$0	\$1,837
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,784,508	(\$70,468)	\$2,714,040
TOTAL MISCELLANEOUS			\$2,786,345	(\$70,468)	\$2,715,877
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$464,938	\$0	\$464,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$464,938	\$0	\$464,938
RECEIPTS			\$3,297,266	(\$70,468)	\$3,226,798
NET APPROPRIATION			\$4,125,524	(\$123,591)	\$4,001,933

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	0.294	0.000	0.294
51140000	SEC/COUNCIL OF ST SAL	2000	0.635	0.000	0.635
51210000	SPA-REG SALARIES	1000	29.176	(0.040)	29.136
51210000	SPA-REG SALARIES	2000	18.785	(1.960)	16.825

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	48.890	(2.000)	46.890
TOTAL POSITIONS	48.890	(2.000)	46.890

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104603-COMMERCE 1113 SCIENCE TECHNOLOGY & INNOVATION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$396,825	\$0	\$396,825
51410000	OT PAY	1000	\$19	\$0	\$19
51420000	HOLIDAY PAY	1000	\$124	\$0	\$124
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,743	\$0	\$10,743
51510000	SOCIAL SEC CONTRIB	1000	\$31,181	\$0	\$31,181
51520000	REG RETIRE CONTRIB	1000	\$97,982	\$0	\$97,982
51560000	MED INS CONTRIB	1000	\$28,932	\$0	\$28,932
51651000	COMPENSATION TO BOARD MEM	0000	\$200	\$0	\$200
TOTAL PERSONAL SERVICES			\$566,006	\$0	\$566,006
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$848	\$0	\$848
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,470	\$0	\$1,470
52714000	TRANSP-GRND - IN STATE	0000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	0000	\$274	\$0	\$274
52717000	TRANSP OTHER - IN STATE	0000	\$280	\$0	\$280
52722000	LODGING-OUT STATE IN US	0000	\$1,750	\$0	\$1,750
52724000	MEALS - IN STATE	0000	\$593	\$0	\$593
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$875	\$0	\$875
52814000	CELLULAR PHONE SERVICES	0000	\$1,550	\$0	\$1,550
52815000	EMAIL AND CALENDARING	0000	\$175	\$0	\$175
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$6,543	\$0	\$6,543

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104603-COMMERCE 1113 SCIENCE TECHNOLOGY & INNOVATION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$2,900	\$0	\$2,900
52840000	POSTAGE FREIGHT & DELIV	0000	\$385	\$0	\$385
52840003	POST FR&DEL-POSTAL METER	0000	\$1,250	\$0	\$1,250
52850000	PRINT BIND DUPLICATE	0000	\$400	\$0	\$400
52930000	REGISTRATION FEES	0000	\$1,635	\$0	\$1,635
TOTAL PURCHASED SERVICES			\$21,828	\$0	\$21,828
53110000	GENERAL OFFICE SUPPLIES	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$588,384	\$0	\$588,384
NET APPROPRIATION			\$588,384	\$0	\$588,384

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	3.574	0.000	3.574
TOTAL PERSONAL SERVICES			3.574	0.000	3.574
TOTAL POSITIONS			3.574	0.000	3.574

Office of State Budget And Management
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Detail by Fund
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14600-Commerce - General

104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$775,771	\$0	\$775,771
51460000	EPA&SPA-LONGVTY PAY	1000	\$21,635	\$0	\$21,635
51510000	SOCIAL SEC CONTRIB	1000	\$61,006	\$0	\$61,006
51520000	REG RETIRE CONTRIB	1000	\$191,701	\$0	\$191,701
51560000	MED INS CONTRIB	1000	\$54,279	\$0	\$54,279
TOTAL PERSONAL SERVICES			\$1,104,392	\$0	\$1,104,392
52144000	PC/PRINTER SUPPORT SVC	0000	\$925	\$0	\$925
52145000	MANAGE SERVER SUPPORT SVC	0000	\$17,650	\$0	\$17,650
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$1,500	\$0	\$1,500
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$539,086	\$52,301	\$591,387
52199000	MISC CONTRACTUAL SERVICES	0000	\$25	\$0	\$25
52310003	REP BLDG-ELECT SYSTEMS	0000	\$25	\$0	\$25
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,760	\$0	\$1,760
52447000	MAINT AGREE-PC/PRINTER	0000	\$25	\$0	\$25
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$25	\$0	\$25
52714000	TRANSP-GRND - IN STATE	0000	\$255	\$0	\$255
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52721000	LODGING - IN STATE	0000	\$25	\$0	\$25
52722000	LODGING-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$3,650	\$0	\$3,650
52812000	TELECOMMUN DATA CHRG	0000	\$25	\$0	\$25
52814000	CELLULAR PHONE SERVICES	0000	\$2,380	\$0	\$2,380
52815000	EMAIL AND CALENDARING	0000	\$4,000	\$0	\$4,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$25	\$0	\$25
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$15,739	\$0	\$15,739
52824000	MANAGED SERVER SVCS	0000	\$18,495	\$0	\$18,495
52825000	MANAGED WAN SVCS	0000	\$13,325	\$0	\$13,325
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$35,000	\$0	\$35,000
52828000	MANAGED DESKTOP SVCS	0000	\$31,733	\$0	\$31,733
52840000	POSTAGE FREIGHT & DELIV	0000	\$250	\$0	\$250
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$290	\$0	\$290
52840003	POST FR&DEL-POSTAL METER	0000	\$1,225	\$0	\$1,225
52911000	PROPERTY-INSURANCE	0000	\$25	\$0	\$25
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$250	\$0	\$250
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$690,238	\$52,301	\$742,539
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$430	\$0	\$430

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$4,780	\$0	\$4,780
54521000	OFFICE EQUIPMENT	0000	\$750	\$0	\$750
54533000	LAN EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$8,469	\$0	\$8,469
54535000	SERVER EQUIPMENT	0000	\$2,150	\$0	\$2,150
54539000	OTHER EQUIPMENT	0000	\$3,850	\$0	\$3,850
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$31	\$0	\$31
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$3,629	\$0	\$3,629
54714000	SERVER SOFTWARE	0000	\$1,300	\$0	\$1,300
TOTAL PROPERTY PLANT & EQUIPMENT			\$26,679	\$0	\$26,679
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,309	\$0	\$5,309
55840000	SERVICE & OTHER AWARDS	0000	\$40	\$0	\$40
55890000	OTHER ADMIN EXPENSE	0000	\$461	\$0	\$461
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,810	\$0	\$5,810
REQUIREMENTS			\$1,831,899	\$52,301	\$1,884,200
NET APPROPRIATION			\$1,831,899	\$52,301	\$1,884,200

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	6.705	0.000	6.705
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	6.705	0.000	6.705
TOTAL POSITIONS	6.705	0.000	6.705

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$649,741	\$0	\$649,741
51210000	SPA-REG SALARIES	2000	\$1,192,841	\$0	\$1,192,841
51210000	SPA-REG SALARIES	3000	\$1,068,987	\$0	\$1,068,987
51460000	EPA&SPA-LONGVTY PAY	1000	\$9,231	\$0	\$9,231
51460000	EPA&SPA-LONGVTY PAY	2000	\$20,198	\$0	\$20,198
51460000	EPA&SPA-LONGVTY PAY	3000	\$9,376	\$0	\$9,376
51510000	SOCIAL SEC CONTRIB	1000	\$50,418	\$0	\$50,418
51510000	SOCIAL SEC CONTRIB	2000	\$92,089	\$0	\$92,089
51510000	SOCIAL SEC CONTRIB	3000	\$82,419	\$0	\$82,419
51520000	REG RETIRE CONTRIB	1000	\$158,426	\$0	\$158,426
51520000	REG RETIRE CONTRIB	2000	\$283,677	\$0	\$283,677
51520000	REG RETIRE CONTRIB	3000	\$263,647	\$0	\$263,647
51560000	MED INS CONTRIB	1000	\$64,456	\$0	\$64,456
51560000	MED INS CONTRIB	2000	\$106,604	\$0	\$106,604
51560000	MED INS CONTRIB	3000	\$138,109	\$0	\$138,109
TOTAL PERSONAL SERVICES			\$4,190,219	\$0	\$4,190,219
52120000	FINAN/AUDIT SERVICES	0000	\$50	\$0	\$50
52140000	OTH INFORMATION TECH SVCS	0000	\$25	\$0	\$25
52143000	LAN SUPPORT SERVICES	0000	\$24,785	\$0	\$24,785
52145000	MANAGE SERVER SUPPORT SVC	0000	\$76,852	\$0	\$76,852
52145000	MANAGE SERVER SUPPORT SVC	3000	\$474	\$0	\$474
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$6,535	\$0	\$6,535

Office of State Budget And Management
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104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$1,810	\$0	\$1,810
52170000	ADMIN SERVICES	0000	\$572	\$0	\$572
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$11,145	\$0	\$11,145
52185000	WASTE REM/RECY SER AGREEM	0000	\$105	\$0	\$105
52185000	WASTE REM/RECY SER AGREEM	3000	\$138	\$0	\$138
52199000	MISC CONTRACTUAL SERVICES	0000	\$151,681	\$0	\$151,681
52199012	GRAPHIC ART & DESIGN	0000	\$25	\$0	\$25
52199012	GRAPHIC ART & DESIGN	3000	\$4	\$0	\$4
52310000	REPAIRS-BUILDINGS	0000	\$50	\$0	\$50
52310000	REPAIRS-BUILDINGS	3000	\$1	\$0	\$1
52310004	REP BLDG-PAINTING	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,584	\$0	\$2,584
52430000	MAINT AGREEMENT-EQUIP	3000	\$365	\$0	\$365
52447000	MAINT AGREE-PC/PRINTER	0000	\$25	\$0	\$25
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$130	\$0	\$130
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$85	\$0	\$85
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,509	\$0	\$1,509
52712000	TRANS AIR-OUT STATE IN US	2000	\$2,715	\$0	\$2,715
52712000	TRANS AIR-OUT STATE IN US	3000	\$463	\$0	\$463
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$25	\$0	\$25
52714000	TRANSP-GRND - IN STATE	0000	\$1,608	\$0	\$1,608
52714000	TRANSP-GRND - IN STATE	3000	\$43	\$0	\$43
52715000	TRANS GRND-OUT STA IN US	0000	\$270	\$0	\$270

Office of State Budget And Management
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Biennium 2025-27

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$85	\$0	\$85
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3000	\$19	\$0	\$19
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3000	\$53	\$0	\$53
52721000	LODGING - IN STATE	0000	\$1,250	\$0	\$1,250
52722000	LODGING-OUT STATE IN US	0000	\$2,838	\$0	\$2,838
52722000	LODGING-OUT STATE IN US	3000	\$1,005	\$0	\$1,005
52724000	MEALS - IN STATE	0000	\$1,160	\$0	\$1,160
52725000	MEALS-OUT OF STATE IN US	0000	\$607	\$0	\$607
52725000	MEALS-OUT OF STATE IN US	3000	\$271	\$0	\$271
52727000	MISC - IN STATE	0000	\$150	\$0	\$150
52727000	MISC - IN STATE	3000	\$11	\$0	\$11
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	3000	\$40	\$0	\$40
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$25	\$0	\$25
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$25	\$0	\$25
52811000	TELEPHONE SERVICE	0000	\$8,340	\$0	\$8,340
52811000	TELEPHONE SERVICE	3000	\$2,644	\$0	\$2,644
52814000	CELLULAR PHONE SERVICES	0000	\$2,740	\$0	\$2,740
52814000	CELLULAR PHONE SERVICES	3000	\$462	\$0	\$462
52815000	EMAIL AND CALENDARING	0000	\$1,025	\$0	\$1,025
52815000	EMAIL AND CALENDARING	3000	\$373	\$0	\$373

Office of State Budget And Management
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Biennium 2025-27

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$25	\$0	\$25
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,000	\$0	\$4,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$105	\$0	\$105
52822000	MANAGED LAN SVC CHARGE	0000	\$50	\$0	\$50
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,475	\$0	\$1,475
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$2,609	\$0	\$2,609
52824000	MANAGED SERVER SVCS	0000	\$29,079	\$0	\$29,079
52824000	MANAGED SERVER SVCS	3000	\$8,040	\$0	\$8,040
52825000	MANAGED WAN SVCS	0000	\$705	\$0	\$705
52825000	MANAGED WAN SVCS	3000	\$3,063	\$0	\$3,063
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$24,787	\$0	\$24,787
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$225	\$0	\$225
52828000	MANAGED DESKTOP SVCS	0000	\$21,480	\$0	\$21,480
52828000	MANAGED DESKTOP SVCS	3000	\$5,489	\$0	\$5,489
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$550	\$0	\$550
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$84	\$0	\$84
52840003	POST FR&DEL-POSTAL METER	0000	\$1,250	\$0	\$1,250
52840003	POST FR&DEL-POSTAL METER	3000	\$12	\$0	\$12
52850000	PRINT BIND DUPLICATE	0000	\$425	\$0	\$425
52860000	ADVERTISING	0000	\$419	\$0	\$419
52911000	PROPERTY-INSURANCE	0000	\$25	\$0	\$25
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25

Office of State Budget And Management
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104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$2,655	\$0	\$2,655
52930000	REGISTRATION FEES	3000	\$13,083	\$0	\$13,083
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$427,282	\$0	\$427,282
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,615	\$0	\$2,615
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,819	\$0	\$1,819
53120000	DATA PROCESSING SUPPLIES	0000	\$25	\$0	\$25
53190000	OTHER ADMIN SUPPLIES	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$150	\$0	\$150
53900000	OTHER MATERIALS & SUPP	0000	\$25	\$0	\$25
53900003	OTHMAT&SUPP-COMM SUPPLIES	3000	\$1	\$0	\$1
TOTAL SUPPLIES			\$4,660	\$0	\$4,660
54511000	FURN-OFFICE	0000	\$25	\$0	\$25
54534000	PC/PRINTER EQUIPMENT	0000	\$5,750	\$0	\$5,750
54534000	PC/PRINTER EQUIPMENT	3000	\$46	\$0	\$46
54713000	PC SOFTWARE	0000	\$20,331	\$0	\$20,331
54713000	PC SOFTWARE	3000	\$1,153	\$0	\$1,153
54714000	SERVER SOFTWARE	0000	\$870	\$0	\$870
54714000	SERVER SOFTWARE	3000	\$15	\$0	\$15
TOTAL PROPERTY PLANT & EQUIPMENT			\$28,190	\$0	\$28,190
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$41,923	\$0	\$41,923
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,775	\$0	\$5,775

Office of State Budget And Management
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104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4	\$0	\$4
55840000	SERVICE & OTHER AWARDS	0000	\$2,619	\$0	\$2,619
55840000	SERVICE & OTHER AWARDS	3000	\$488	\$0	\$488
55890000	OTHER ADMIN EXPENSE	0000	\$50	\$0	\$50
55890000	OTHER ADMIN EXPENSE	3000	\$4,781	\$0	\$4,781
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$55,640	\$0	\$55,640
57100085	RESERVE FOR ADMIN	0000	\$43,512	\$0	\$43,512
TOTAL RESERVES			\$43,512	\$0	\$43,512
REQUIREMENTS			\$4,749,503	\$0	\$4,749,503
RECEIPTS					
42600002	STATE OF COLORADO GRANT	0000	\$26,993	\$0	\$26,993
TOTAL GRANTS			\$26,993	\$0	\$26,993
44160000	PROFESSIONAL SERVICES	0000	\$458,757	\$0	\$458,757
TOTAL SALES SERVICES & RENTALS			\$458,757	\$0	\$458,757
47300000	INDIRECT(OVERHD) COST REC	0000	\$196,650	\$0	\$196,650
TOTAL MISCELLANEOUS			\$196,650	\$0	\$196,650
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2023	\$835,128	\$0	\$835,128
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2024	\$233,222	\$0	\$233,222
48800000	FEDERAL GRANT TRANSFER IN	3023	\$1,653,824	\$0	\$1,653,824
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,722,174	\$0	\$2,722,174
RECEIPTS			\$3,404,574	\$0	\$3,404,574
NET APPROPRIATION			\$1,344,929	\$0	\$1,344,929

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	7.572	0.000	7.572
51210000	SPA-REG SALARIES	2000	13.517	0.000	13.517
51210000	SPA-REG SALARIES	3000	17.631	0.000	17.631
TOTAL PERSONAL SERVICES			38.720	0.000	38.720
TOTAL POSITIONS			38.720	0.000	38.720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$295,153	\$0	\$295,153
51210000	SPA-REG SALARIES	1000	\$282,895	\$0	\$282,895
51210000	SPA-REG SALARIES	2000	\$7,718	\$0	\$7,718
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,943	\$0	\$8,943
51510000	SOCIAL SEC CONTRIB	1000	\$44,909	\$0	\$44,909
51510000	SOCIAL SEC CONTRIB	2000	\$591	\$0	\$591
51520000	REG RETIRE CONTRIB	1000	\$141,117	\$0	\$141,117
51520000	REG RETIRE CONTRIB	2000	\$1,813	\$0	\$1,813
51560000	MED INS CONTRIB	1000	\$43,386	\$0	\$43,386
51560000	MED INS CONTRIB	2000	\$608	\$0	\$608
TOTAL PERSONAL SERVICES			\$827,133	\$0	\$827,133
52110000	LEGAL SERVICES	0000	\$1,032	\$0	\$1,032
52140000	OTH INFORMATION TECH SVCS	0000	\$850	\$0	\$850
52143000	LAN SUPPORT SERVICES	0000	\$100	\$0	\$100
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$400	\$0	\$400
52170000	ADMIN SERVICES	0000	\$0	\$225,000	\$225,000
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52513000	RENT/LEASE-OTH FACILITIES	0000	\$375	\$0	\$375
52711000	TRANSP AIR - IN STATE	0000	\$900	\$0	\$900
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52714000	TRANSP-GRND - IN STATE	0000	\$13,800	\$0	\$13,800

Office of State Budget And Management
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Detail by Fund
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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$4,200	\$0	\$4,200
52717000	TRANSP OTHER - IN STATE	0000	\$75	\$0	\$75
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$8,700	\$0	\$8,700
52722000	LODGING-OUT STATE IN US	0000	\$6,250	\$0	\$6,250
52724000	MEALS - IN STATE	0000	\$3,500	\$0	\$3,500
52725000	MEALS-OUT OF STATE IN US	0000	\$3,200	\$0	\$3,200
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,900	\$0	\$2,900
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52733000	BD/NON-EMPLOYEE TRAINING	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$1,250	\$0	\$1,250
52814000	CELLULAR PHONE SERVICES	0000	\$2,374	\$0	\$2,374
52815000	EMAIL AND CALENDARING	0000	\$175	\$0	\$175
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$350	\$0	\$350
52822000	MANAGED LAN SVC CHARGE	0000	\$350	\$0	\$350
52824000	MANAGED SERVER SVCS	0000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,500	\$0	\$1,500
52828000	MANAGED DESKTOP SVCS	0000	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$45	\$0	\$45
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200

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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$700	\$0	\$700
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	0000	\$19,859	\$0	\$19,859
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52919000	OTHER INSURANCE	0000	\$435	\$0	\$435
52930000	REGISTRATION FEES	0000	\$8,895	\$0	\$8,895
TOTAL PURCHASED SERVICES			\$98,440	\$225,000	\$323,440
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	0000	\$150	\$0	\$150
53190000	OTHER ADMIN SUPPLIES	0000	\$250	\$0	\$250
53310000	GASOLINE	0000	\$45	\$0	\$45
TOTAL SUPPLIES			\$2,445	\$0	\$2,445
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$600	\$0	\$600
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,600	\$0	\$3,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,250	\$0	\$5,250
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$30,232	\$0	\$30,232
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,182	\$0	\$37,182

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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100085	RESERVE FOR ADMIN	0000	\$453	\$0	\$453
TOTAL RESERVES			\$453	\$0	\$453
REQUIREMENTS			\$969,253	\$225,000	\$1,194,253
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$10,730	\$0	\$10,730
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,730	\$0	\$10,730
RECEIPTS			\$10,730	\$0	\$10,730
NET APPROPRIATION			\$958,523	\$225,000	\$1,183,523

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	2.900	0.000	2.900
51210000	SPA-REG SALARIES	1000	2.459	0.000	2.459
51210000	SPA-REG SALARIES	2000	0.075	0.000	0.075
TOTAL PERSONAL SERVICES			5.434	0.000	5.434
TOTAL POSITIONS			5.434	0.000	5.434

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Certified Budget - Revised (BD307)
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14600-Commerce - General

104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,748,274	\$0	\$1,748,274
51210000	SPA-REG SALARIES	2000	\$36,408	\$0	\$36,408
51410001	STRAIGHT-TIME OT	1000	\$2,383	\$0	\$2,383
51420000	HOLIDAY PAY	1000	\$8,746	\$0	\$8,746
51460000	EPA&SPA-LONGVTY PAY	1000	\$22,403	\$0	\$22,403
51460000	EPA&SPA-LONGVTY PAY	2000	\$570	\$0	\$570
51510000	SOCIAL SEC CONTRIB	1000	\$136,902	\$0	\$136,902
51510000	SOCIAL SEC CONTRIB	2000	\$2,835	\$0	\$2,835
51520000	REG RETIRE CONTRIB	1000	\$428,481	\$0	\$428,481
51520000	REG RETIRE CONTRIB	2000	\$8,808	\$0	\$8,808
51560000	MED INS CONTRIB	1000	\$335,505	\$0	\$335,505
51560000	MED INS CONTRIB	2000	\$3,115	\$0	\$3,115
51631000	WRKER COMP-MED PAYMENTS	0000	\$5,547	\$0	\$5,547
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,046	\$0	\$1,046
51639000	OTHER WORKERS COMP COSTS	0000	\$1,618	\$0	\$1,618
51641000	INMATE LABOR	0000	\$13,426	\$0	\$13,426
TOTAL PERSONAL SERVICES			\$2,756,067	\$0	\$2,756,067
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,145	\$0	\$2,145
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$30,065	\$0	\$30,065
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,925	\$0	\$1,925
52187000	PEST CONTROL AGREEMENT	0000	\$1,585	\$0	\$1,585
52210000	ENRG SER -ELECTRICAL	0000	\$31,934	\$0	\$31,934

Office of State Budget And Management
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104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,424	\$0	\$5,424
52310000	REPAIRS-BUILDINGS	0000	\$52	\$0	\$52
52310001	REP BLDG-AC SYSTEMS	0000	\$3,716	\$0	\$3,716
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,610	\$0	\$2,610
52390000	REPAIRS-OTHER	0000	\$1,978	\$0	\$1,978
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,731	\$0	\$4,731
52513000	RENT/LEASE-OTH FACILITIES	0000	\$21,050	\$0	\$21,050
52712000	TRANS AIR-OUT STATE IN US	0000	\$355	\$0	\$355
52714000	TRANSP-GRND - IN STATE	0000	\$16,686	\$0	\$16,686
52717000	TRANSP OTHER - IN STATE	0000	\$143	\$0	\$143
52721000	LODGING - IN STATE	0000	\$3,032	\$0	\$3,032
52724000	MEALS - IN STATE	0000	\$1,157	\$0	\$1,157
52811000	TELEPHONE SERVICE	0000	\$27,708	\$0	\$27,708
52812000	TELECOMMUN DATA CHRG	0000	\$22,816	\$0	\$22,816
52814000	CELLULAR PHONE SERVICES	0000	\$1,309	\$0	\$1,309
52815000	EMAIL AND CALENDARING	0000	\$5,898	\$0	\$5,898
52822000	MANAGED LAN SVC CHARGE	0000	\$2,894	\$0	\$2,894
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,879	\$0	\$2,879
52825000	MANAGED WAN SVCS	0000	\$5,040	\$0	\$5,040
52828000	MANAGED DESKTOP SVCS	0000	\$21,658	\$0	\$21,658
52840000	POSTAGE FREIGHT & DELIV	0000	\$30,444	\$0	\$30,444
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55,688	\$0	\$55,688
52840003	POST FR&DEL-POSTAL METER	0000	\$110,747	\$0	\$110,747

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104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$5,711	\$0	\$5,711
52860000	ADVERTISING	0000	\$1,300	\$0	\$1,300
52870000	CABLE TV	0000	\$6,996	\$0	\$6,996
52913000	LIABILITY INSURANCE	0000	\$174	\$0	\$174
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$429,854	\$0	\$429,854
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,653	\$0	\$7,653
53120000	DATA PROCESSING SUPPLIES	0000	\$159	\$0	\$159
53150000	SECURITY & SAFETY SUPP	0000	\$55	\$0	\$55
53210000	JANITORIAL SUPPLIES	0000	\$5,192	\$0	\$5,192
53310000	GASOLINE	0000	\$45	\$0	\$45
53510000	CLOTHING & UNIFORMS	0000	\$10,332	\$0	\$10,332
53690000	OTHER MED/PHARM SUPPLIES	0000	\$79	\$0	\$79
53900000	OTHER MATERIALS & SUPP	0000	\$3,288	\$0	\$3,288
TOTAL SUPPLIES			\$26,803	\$0	\$26,803
54511000	FURN-OFFICE	0000	\$4,248	\$0	\$4,248
54521000	OFFICE EQUIPMENT	0000	\$380	\$0	\$380
54539000	OTHER EQUIPMENT	0000	\$10,403	\$0	\$10,403
54713000	PC SOFTWARE	0000	\$2,052	\$0	\$2,052
TOTAL PROPERTY PLANT & EQUIPMENT			\$17,083	\$0	\$17,083
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,593	\$0	\$4,593
55890000	OTHER ADMIN EXPENSE	0000	\$75	\$0	\$75
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,668	\$0	\$4,668

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104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$3,234,475	\$0	\$3,234,475
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$116,891	\$0	\$116,891
TOTAL SALES SERVICES & RENTALS			\$116,891	\$0	\$116,891
RECEIPTS			\$116,891	\$0	\$116,891
NET APPROPRIATION			\$3,117,584	\$0	\$3,117,584

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	41.445	0.000	41.445
51210000	SPA-REG SALARIES	2000	0.358	0.000	0.358
TOTAL PERSONAL SERVICES			41.803	0.000	41.803
TOTAL POSITIONS			41.803	0.000	41.803

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14600-Commerce - General

104622-COMMERCE 1581 INDUSTRIAL FINANCING BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$383,809	\$0	\$383,809
51460000	EPA&SPA-LONGVTY PAY	1000	\$6,415	\$0	\$6,415
51510000	SOCIAL SEC CONTRIB	1000	\$29,855	\$0	\$29,855
51520000	REG RETIRE CONTRIB	1000	\$93,814	\$0	\$93,814
51560000	MED INS CONTRIB	1000	\$34,586	\$0	\$34,586
TOTAL PERSONAL SERVICES			\$548,479	\$0	\$548,479
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$740	\$0	\$740
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,714	\$0	\$6,714
52430000	MAINT AGREEMENT-EQUIP	0000	\$270	\$0	\$270
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$600	\$0	\$600
52714000	TRANSP-GRND - IN STATE	0000	\$1,416	\$0	\$1,416
52715000	TRANS GRND-OUT STA IN US	0000	\$42	\$0	\$42
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$150	\$0	\$150
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52723000	LODGING-OUT OF COUNTRY	0000	\$1,200	\$0	\$1,200
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$290	\$0	\$290
52726000	MEALS - OUT OF COUNTRY	0000	\$170	\$0	\$170
52811000	TELEPHONE SERVICE	0000	\$2,800	\$0	\$2,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,585	\$0	\$2,585
52815000	EMAIL AND CALENDARING	0000	\$325	\$0	\$325

Office of State Budget And Management
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104622-COMMERCE 1581 INDUSTRIAL FINANCING BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,000	\$0	\$2,000
52824000	MANAGED SERVER SVCS	0000	\$200	\$0	\$200
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,975	\$0	\$2,975
52828000	MANAGED DESKTOP SVCS	0000	\$6,425	\$0	\$6,425
52840000	POSTAGE FREIGHT & DELIV	0000	\$167	\$0	\$167
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$90	\$0	\$90
52840003	POST FR&DEL-POSTAL METER	0000	\$1,800	\$0	\$1,800
52850000	PRINT BIND DUPLICATE	0000	\$150	\$0	\$150
52919000	OTHER INSURANCE	0000	\$30	\$0	\$30
52930000	REGISTRATION FEES	0000	\$312	\$0	\$312
TOTAL PURCHASED SERVICES			\$32,051	\$0	\$32,051
53110000	GENERAL OFFICE SUPPLIES	0000	\$711	\$0	\$711
53120000	DATA PROCESSING SUPPLIES	0000	\$360	\$0	\$360
TOTAL SUPPLIES			\$1,071	\$0	\$1,071
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,971	\$0	\$1,971
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,071	\$0	\$2,071
REQUIREMENTS			\$583,672	\$0	\$583,672
NET APPROPRIATION			\$583,672	\$0	\$583,672

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	4.272	0.000	4.272
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Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.272	0.000	4.272
TOTAL POSITIONS	4.272	0.000	4.272

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$14,614	\$0	\$14,614
51210000	SPA-REG SALARIES	1000	\$941,566	\$0	\$941,566
51220000	SPA TIME LIMITED SAL	1000	\$82,004	\$0	\$82,004
51460000	EPA&SPA-LONGVTY PAY	1000	\$14,497	\$0	\$14,497
51510000	SOCIAL SEC CONTRIB	1000	\$80,538	\$0	\$80,538
51520000	REG RETIRE CONTRIB	1000	\$253,073	\$0	\$253,073
51560000	MED INS CONTRIB	1000	\$114,140	\$0	\$114,140
51631000	WRKER COMP-MED PAYMENTS	0000	\$238	\$0	\$238
51651000	COMPENSATION TO BOARD MEM	0000	\$762	\$0	\$762
TOTAL PERSONAL SERVICES			\$1,501,432	\$0	\$1,501,432
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,713	\$0	\$3,713
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$875	\$0	\$875
52199000	MISC CONTRACTUAL SERVICES	0000	\$74,500	\$0	\$74,500
52210000	ENRG SER -ELECTRICAL	0000	\$2,400	\$0	\$2,400
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,350	\$0	\$1,350
52230000	ENRG SER -WATER & SEWER	0000	\$900	\$0	\$900
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,900	\$0	\$3,900
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,277	\$0	\$20,277
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,300	\$0	\$1,300
52714000	TRANSP-GRND - IN STATE	0000	\$46,390	\$0	\$46,390
52715000	TRANS GRND-OUT STA IN US	0000	\$5,000	\$0	\$5,000
52717000	TRANSP OTHER - IN STATE	0000	\$1,150	\$0	\$1,150

Office of State Budget And Management
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104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,500	\$0	\$1,500
52721000	LODGING - IN STATE	0000	\$13,750	\$0	\$13,750
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$11,745	\$0	\$11,745
52725000	MEALS-OUT OF STATE IN US	0000	\$5,000	\$0	\$5,000
52811000	TELEPHONE SERVICE	0000	\$12,275	\$0	\$12,275
52812000	TELECOMMUN DATA CHRG	0000	\$9,757	\$0	\$9,757
52814000	CELLULAR PHONE SERVICES	0000	\$11,500	\$0	\$11,500
52815000	EMAIL AND CALENDARING	0000	\$3,525	\$0	\$3,525
52821000	COMPUTER/DATA PROCESS SVC	0000	\$100	\$0	\$100
52822000	MANAGED LAN SVC CHARGE	0000	\$20,950	\$0	\$20,950
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$10,325	\$0	\$10,325
52824000	MANAGED SERVER SVCS	0000	\$750	\$0	\$750
52825000	MANAGED WAN SVCS	0000	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$105	\$0	\$105
52828000	MANAGED DESKTOP SVCS	0000	\$32,700	\$0	\$32,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,925	\$0	\$1,925
52840003	POST FR&DEL-POSTAL METER	0000	\$3,025	\$0	\$3,025
52850000	PRINT BIND DUPLICATE	0000	\$12,400	\$0	\$12,400
52860000	ADVERTISING	0000	\$900	\$0	\$900
52913000	LIABILITY INSURANCE	0000	\$750	\$0	\$750
52919000	OTHER INSURANCE	0000	\$150	\$0	\$150

Office of State Budget And Management
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104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$8,700	\$0	\$8,700
TOTAL PURCHASED SERVICES			\$327,187	\$0	\$327,187
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,044	\$0	\$10,044
53120000	DATA PROCESSING SUPPLIES	0000	\$1,350	\$0	\$1,350
53310000	GASOLINE	0000	\$1,100	\$0	\$1,100
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$13,494	\$0	\$13,494
54521000	OFFICE EQUIPMENT	0000	\$4,000	\$0	\$4,000
54713000	PC SOFTWARE	0000	\$6,750	\$0	\$6,750
TOTAL PROPERTY PLANT & EQUIPMENT			\$10,750	\$0	\$10,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,305	\$0	\$5,305
55840000	SERVICE & OTHER AWARDS	0000	\$1,105	\$0	\$1,105
55900000	OTHER EXPENSES	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,410	\$0	\$10,410
56900156	ARC GRANT ASSESMENT	0000	\$27,784	\$0	\$27,784
TOTAL AID AND PUBLIC ASSISTANCE			\$27,784	\$0	\$27,784
REQUIREMENTS			\$1,891,057	\$0	\$1,891,057
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS			\$26,000	\$0	\$26,000
RECEIPTS			\$26,000	\$0	\$26,000
NET APPROPRIATION			\$1,865,057	\$0	\$1,865,057

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	1000	13.000	0.000	13.000
51220000	SPA TIME LIMITED SAL	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			14.100	0.000	14.100
TOTAL POSITIONS			14.100	0.000	14.100

Office of State Budget And Management
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14600-Commerce - General

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$359,631	\$0	\$359,631
51210000	SPA-REG SALARIES	3000	\$481,001	\$0	\$481,001
51220000	SPA TIME LIMITED SAL	1000	\$31,570	\$0	\$31,570
51220000	SPA TIME LIMITED SAL	3000	\$30,650	\$0	\$30,650
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,367	\$0	\$5,367
51460000	EPA&SPA-LONGVTY PAY	3000	\$9,819	\$0	\$9,819
51510000	SOCIAL SEC CONTRIB	1000	\$30,345	\$0	\$30,345
51510000	SOCIAL SEC CONTRIB	3000	\$43,371	\$0	\$43,371
51520000	REG RETIRE CONTRIB	1000	\$96,215	\$0	\$96,215
51520000	REG RETIRE CONTRIB	3000	\$112,762	\$0	\$112,762
51560000	MED INS CONTRIB	1000	\$43,703	\$0	\$43,703
51560000	MED INS CONTRIB	3000	\$47,724	\$0	\$47,724
51632000	WRKER COMP-TEMP DIS PAYMN	3000	\$3,163	\$0	\$3,163
TOTAL PERSONAL SERVICES			\$1,295,321	\$0	\$1,295,321
52110000	LEGAL SERVICES	0000	\$8,400	\$0	\$8,400
52110000	LEGAL SERVICES	3000	\$8,150	\$0	\$8,150
52120000	FINAN/AUDIT SERVICES	0000	\$36,177	\$0	\$36,177
52120000	FINAN/AUDIT SERVICES	3000	\$87,524	\$0	\$87,524
52144000	PC/PRINTER SUPPORT SVC	3000	\$2,000	\$0	\$2,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$320	\$0	\$320
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$997	\$0	\$997
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$8,000	\$0	\$8,000

Office of State Budget And Management
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104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$28,250	\$0	\$28,250
52199000	MISC CONTRACTUAL SERVICES	0000	\$11,595	\$0	\$11,595
52199000	MISC CONTRACTUAL SERVICES	3000	\$241,169	\$0	\$241,169
52210000	ENRG SER -ELECTRICAL	0000	\$100	\$0	\$100
52210000	ENRG SER -ELECTRICAL	3000	\$100	\$0	\$100
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$100	\$0	\$100
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$787	\$0	\$787
52430000	MAINT AGREEMENT-EQUIP	3000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$56,425	\$0	\$56,425
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$700	\$0	\$700
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$650	\$0	\$650
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,343	\$0	\$1,343
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,425	\$0	\$3,425
52714000	TRANSP-GRND - IN STATE	0000	\$4,431	\$0	\$4,431
52714000	TRANSP-GRND - IN STATE	3000	\$14,949	\$0	\$14,949
52715000	TRANS GRND-OUT STA IN US	0000	\$222	\$0	\$222
52715000	TRANS GRND-OUT STA IN US	3000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$154	\$0	\$154
52717000	TRANSP OTHER - IN STATE	3000	\$190	\$0	\$190
52718000	TRANS OTH-OUTSTATE IN US	3000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,293	\$0	\$1,293
52721000	LODGING - IN STATE	3000	\$9,522	\$0	\$9,522

Office of State Budget And Management
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104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$3,343	\$0	\$3,343
52722000	LODGING-OUT STATE IN US	3000	\$4,199	\$0	\$4,199
52724000	MEALS - IN STATE	0000	\$679	\$0	\$679
52724000	MEALS - IN STATE	3000	\$4,114	\$0	\$4,114
52725000	MEALS-OUT OF STATE IN US	0000	\$1,605	\$0	\$1,605
52725000	MEALS-OUT OF STATE IN US	3000	\$3,438	\$0	\$3,438
52727000	MISC - IN STATE	0000	\$166	\$0	\$166
52727000	MISC - IN STATE	3000	\$116	\$0	\$116
52728000	MISC - OUT STATE IN US	0000	\$181	\$0	\$181
52728000	MISC - OUT STATE IN US	3000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$1,571	\$0	\$1,571
52811000	TELEPHONE SERVICE	3000	\$2,870	\$0	\$2,870
52812000	TELECOMMUN DATA CHRG	3000	\$9,300	\$0	\$9,300
52814000	CELLULAR PHONE SERVICES	0000	\$1,030	\$0	\$1,030
52814000	CELLULAR PHONE SERVICES	3000	\$1,600	\$0	\$1,600
52815000	EMAIL AND CALENDARING	0000	\$1,675	\$0	\$1,675
52815000	EMAIL AND CALENDARING	3000	\$1,565	\$0	\$1,565
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5	\$0	\$5
52821000	COMPUTER/DATA PROCESS SVC	3000	\$2,678	\$0	\$2,678
52822000	MANAGED LAN SVC CHARGE	3000	\$6,500	\$0	\$6,500
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$443	\$0	\$443
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$3,037	\$0	\$3,037
52824000	MANAGED SERVER SVCS	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52824000	MANAGED SERVER SVCS	3000	\$250	\$0	\$250
52828000	MANAGED DESKTOP SVCS	0000	\$5,335	\$0	\$5,335
52828000	MANAGED DESKTOP SVCS	3000	\$10,310	\$0	\$10,310
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840000	POSTAGE FREIGHT & DELIV	3000	\$6,094	\$0	\$6,094
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$368	\$0	\$368
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$368	\$0	\$368
52840003	POST FR&DEL-POSTAL METER	0000	\$371	\$0	\$371
52840003	POST FR&DEL-POSTAL METER	3000	\$1,568	\$0	\$1,568
52850000	PRINT BIND DUPLICATE	0000	\$133	\$0	\$133
52850000	PRINT BIND DUPLICATE	3000	\$1,870	\$0	\$1,870
52860000	ADVERTISING	0000	\$2,132	\$0	\$2,132
52860000	ADVERTISING	3000	\$2,500	\$0	\$2,500
52911000	PROPERTY-INSURANCE	3000	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	3000	\$83	\$0	\$83
52919000	OTHER INSURANCE	0000	\$42	\$0	\$42
52919000	OTHER INSURANCE	3000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$2,913	\$0	\$2,913
52930000	REGISTRATION FEES	3000	\$4,421	\$0	\$4,421
52941000	EMP EDUCATION ASSIST PROG	3000	\$989	\$0	\$989
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$3,547	\$0	\$3,547
TOTAL PURCHASED SERVICES			\$623,882	\$0	\$623,882
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,084	\$0	\$2,084

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$7,000	\$0	\$7,000
53120000	DATA PROCESSING SUPPLIES	3000	\$1,593	\$0	\$1,593
53310000	GASOLINE	0000	\$100	\$0	\$100
53310000	GASOLINE	3000	\$100	\$0	\$100
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$50	\$0	\$50
53900000	OTHER MATERIALS & SUPP	3000	\$1,052	\$0	\$1,052
TOTAL SUPPLIES			\$11,979	\$0	\$11,979
54511000	FURN-OFFICE	0000	\$8,250	\$0	\$8,250
54521000	OFFICE EQUIPMENT	0000	\$132	\$0	\$132
54521000	OFFICE EQUIPMENT	3000	\$195	\$0	\$195
54530000	NON-WAN DP EQUIPMENT	3000	\$3,796	\$0	\$3,796
54534000	PC/PRINTER EQUIPMENT	0000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	3000	\$3,000	\$0	\$3,000
54535000	SERVER EQUIPMENT	3000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$1,710	\$0	\$1,710
54713000	PC SOFTWARE	3000	\$2,045	\$0	\$2,045
TOTAL PROPERTY PLANT & EQUIPMENT			\$22,228	\$0	\$22,228
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$9,579	\$0	\$9,579
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$15,222	\$0	\$15,222
55840000	SERVICE & OTHER AWARDS	0000	\$510	\$0	\$510
55840000	SERVICE & OTHER AWARDS	3000	\$1,200	\$0	\$1,200
55900000	OTHER EXPENSES	0000	\$4,990	\$0	\$4,990

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	3000	\$1,650	\$0	\$1,650
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,151	\$0	\$33,151
56300023	CDBG GRANTS	3000	\$17,108,316	\$0	\$17,108,316
56300025	CDBG GRANTS DEQ	3000	\$13,788,398	\$0	\$13,788,398
56700004	CDBG LOANS	0000	\$626,326	\$0	\$626,326
TOTAL AID AND PUBLIC ASSISTANCE			\$31,523,040	\$0	\$31,523,040
57100086	RES FOR CDBG CASH MATCH	0000	\$7,367	\$0	\$7,367
TOTAL RESERVES			\$7,367	\$0	\$7,367
REQUIREMENTS			\$33,516,968	\$0	\$33,516,968
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
48800000	FEDERAL GRANT TRANSFER IN	3000	\$32,193,075	\$0	\$32,193,075
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$32,819,401	\$0	\$32,819,401
RECEIPTS			\$32,819,401	\$0	\$32,819,401
NET APPROPRIATION			\$697,567	\$0	\$697,567

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.898	0.000	4.898
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3000	5.838	0.000	5.838
51220000	SPA TIME LIMITED SAL	1000	0.250	0.000	0.250
51220000	SPA TIME LIMITED SAL	3000	0.750	0.000	0.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	12.736	0.000	12.736
TOTAL POSITIONS	12.736	0.000	12.736

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$76,367	\$0	\$76,367
51510000	SOCIAL SEC CONTRIB	2000	\$5,843	\$0	\$5,843
51520000	REG RETIRE CONTRIB	2000	\$18,359	\$0	\$18,359
51560000	MED INS CONTRIB	2000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$108,664	\$0	\$108,664
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,852	\$0	\$2,852
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,204	\$0	\$4,204
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	0000	\$277	\$0	\$277
52717000	TRANSP OTHER - IN STATE	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	0000	\$4,450	\$0	\$4,450
52721000	LODGING - IN STATE	0000	\$2,125	\$0	\$2,125
52722000	LODGING-OUT STATE IN US	0000	\$2,429	\$0	\$2,429
52724000	MEALS - IN STATE	0000	\$2,075	\$0	\$2,075
52725000	MEALS-OUT OF STATE IN US	0000	\$2,250	\$0	\$2,250
52728000	MISC - OUT STATE IN US	0000	\$125	\$0	\$125
52811000	TELEPHONE SERVICE	0000	\$2,792	\$0	\$2,792
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$15	\$0	\$15
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,200	\$0	\$1,200
52828000	MANAGED DESKTOP SVCS	0000	\$1,158	\$0	\$1,158
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$400	\$0	\$400
52840003	POST FR&DEL-POSTAL METER	0000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	0000	\$550	\$0	\$550
52930000	REGISTRATION FEES	0000	\$2,100	\$0	\$2,100
TOTAL PURCHASED SERVICES			\$38,352	\$0	\$38,352
53110000	GENERAL OFFICE SUPPLIES	0000	\$550	\$0	\$550
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$900	\$0	\$900
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$1,650	\$0	\$1,650
54521000	OFFICE EQUIPMENT	0000	\$900	\$0	\$900
54713000	PC SOFTWARE	0000	\$1,700	\$0	\$1,700
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,600	\$0	\$2,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,500	\$0	\$3,500
55840000	SERVICE & OTHER AWARDS	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$3,900	\$0	\$3,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,400	\$0	\$8,400
57100085	RESERVE FOR ADMIN	0000	\$21,642	\$0	\$21,642
TOTAL RESERVES			\$21,642	\$0	\$21,642

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$181,308	\$0	\$181,308
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$181,308	\$0	\$181,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$181,308	\$0	\$181,308
RECEIPTS			\$181,308	\$0	\$181,308
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2025-27

14600-Commerce - General

104634-COMMERCE 1912 RESERVES AND TRANSFERS BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$0	\$400,000	\$400,000
57100085	RESERVE FOR ADMIN	0000	\$0	\$20,000	\$20,000
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$167,670	\$167,670
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$346,595	\$346,595
57206000	RES-ST RETIREMENT SYS CON	0000	\$53,503	\$61,119	\$114,622
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$63,301	\$63,301
57208000	RES-STATE HEALTH PLAN	0000	\$46,648	\$49,415	\$96,063
57209000	RES-LABOR MARKET ADJUST	0000	\$1,314	\$0	\$1,314
TOTAL RESERVES			\$101,465	\$1,108,100	\$1,209,565
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$150,000	\$0	\$150,000
REQUIREMENTS			\$251,465	\$1,108,100	\$1,359,565
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$855,971	\$855,971
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$855,971	\$855,971
RECEIPTS			\$0	\$855,971	\$855,971
NET APPROPRIATION			\$251,465	\$252,129	\$503,594

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14600-Commerce - General

104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	\$4,647	\$0	\$4,647
51220000	SPA TIME LIMITED SAL	3020	\$154,900	\$0	\$154,900
51510000	SOCIAL SEC CONTRIB	3000	\$356	\$0	\$356
51510000	SOCIAL SEC CONTRIB	3020	\$11,850	\$0	\$11,850
51520000	REG RETIRE CONTRIB	3000	\$1,107	\$0	\$1,107
51520000	REG RETIRE CONTRIB	3020	\$37,943	\$0	\$37,943
51560000	MED INS CONTRIB	3020	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$225,597	\$0	\$225,597
52120000	FINAN/AUDIT SERVICES	3020	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	3020	\$3,800	\$0	\$3,800
52199000	MISC CONTRACTUAL SERVICES	3020	\$60,000	\$0	\$60,000
52320000	REPAIRS-OTHER STRUCTURES	3020	\$300	\$0	\$300
52714000	TRANSP-GRND - IN STATE	3020	\$300	\$0	\$300
52724000	MEALS - IN STATE	3020	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	3020	\$1,920	\$0	\$1,920
52812000	TELECOMMUN DATA CHRG	3020	\$900	\$0	\$900
52814000	CELLULAR PHONE SERVICES	3020	\$900	\$0	\$900
52815000	EMAIL AND CALENDARING	3020	\$500	\$0	\$500
52821000	COMPUTER/DATA PROCESS SVC	3020	\$100	\$0	\$100
52822000	MANAGED LAN SVC CHARGE	3020	\$300	\$0	\$300
52823000	AUTHENTIC & AUTHORIZ SVCS	3020	\$1,200	\$0	\$1,200
52824000	MANAGED SERVER SVCS	3020	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	3020	\$3,420	\$0	\$3,420
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$480	\$0	\$480
52840003	POST FR&DEL-POSTAL METER	3020	\$480	\$0	\$480
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500
52860000	ADVERTISING	3020	\$1,800	\$0	\$1,800
52930000	REGISTRATION FEES	3020	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$100,000	\$0	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,700	\$0	\$1,700
53900000	OTHER MATERIALS & SUPP	3020	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$3,200	\$0	\$3,200
54511000	FURN-OFFICE	3020	\$720	\$0	\$720
54521000	OFFICE EQUIPMENT	3020	\$2,100	\$0	\$2,100
54534000	PC/PRINTER EQUIPMENT	3020	\$5,100	\$0	\$5,100
54713000	PC SOFTWARE	3020	\$1,800	\$0	\$1,800
TOTAL PROPERTY PLANT & EQUIPMENT			\$9,720	\$0	\$9,720
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	3020	\$634	\$0	\$634
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,134	\$0	\$2,134
56300023	CDBG GRANTS	3020	\$23,057,144	\$0	\$23,057,144
TOTAL AID AND PUBLIC ASSISTANCE			\$23,057,144	\$0	\$23,057,144
57100085	RESERVE FOR ADMIN	3020	\$18,922	\$0	\$18,922
TOTAL RESERVES			\$18,922	\$0	\$18,922
REQUIREMENTS			\$23,416,717	\$0	\$23,416,717

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

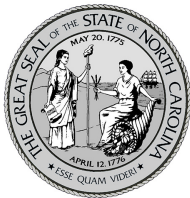
104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3020	\$23,416,717	\$0	\$23,416,717
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$23,416,717	\$0	\$23,416,717
RECEIPTS			\$23,416,717	\$0	\$23,416,717
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	3020	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14601
CAMPUS/AGENCY NAME: Commerce - General State Aid

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$21,655,810
NET APPROPRIATION	\$21,655,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14601-Commerce - General State Aid

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
104701	COMMERCE 1121 BIOTECHNOLOGY CENTER BC 14601	\$16,100,338	\$2,000,000	\$18,100,338
104702	COMMERCE 1122 HIGH PT INTL HM FURN BC 14601	\$2,755,472	\$0	\$2,755,472
104703	COMMERCE 1123 RESEARCH TRIANGLE INSTI BC 14601	\$800,000	\$0	\$800,000
Total REQUIREMENTS		\$19,655,810	\$2,000,000	\$21,655,810
NET APPROPRIATION		\$19,655,810	\$2,000,000	\$21,655,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14601-Commerce - General State Aid

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00028	NC BIOTECHNOLOGY CENTER	0000	\$16,100,338	\$2,000,000	\$18,100,338
56G00029	HIGH POINT INTL FURN MKT	0000	\$2,755,472	\$0	\$2,755,472
56G00030	RESEARCH TRI INST INTL	0000	\$800,000	\$0	\$800,000
TOTAL AID AND PUBLIC ASSISTANCE			\$19,655,810	\$2,000,000	\$21,655,810
TOTAL REQUIREMENTS			\$19,655,810	\$2,000,000	\$21,655,810
NET APPROPRIATION			\$19,655,810	\$2,000,000	\$21,655,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14601-Commerce - General State Aid

104701-COMMERCE 1121 BIOTECHNOLOGY CENTER BC 14601

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00028	NC BIOTECHNOLOGY CENTER	0000	\$16,100,338	\$2,000,000	\$18,100,338
TOTAL AID AND PUBLIC ASSISTANCE			\$16,100,338	\$2,000,000	\$18,100,338
REQUIREMENTS			\$16,100,338	\$2,000,000	\$18,100,338
NET APPROPRIATION			\$16,100,338	\$2,000,000	\$18,100,338

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14601-Commerce - General State Aid

104702-COMMERCE 1122 HIGH PT INTL HM FURN BC 14601

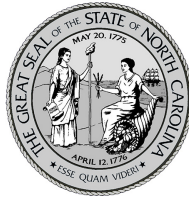
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00029	HIGH POINT INTL FURN MKT	0000	\$2,755,472	\$0	\$2,755,472
TOTAL AID AND PUBLIC ASSISTANCE			\$2,755,472	\$0	\$2,755,472
REQUIREMENTS			\$2,755,472	\$0	\$2,755,472
NET APPROPRIATION			\$2,755,472	\$0	\$2,755,472

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14601-Commerce - General State Aid

104703-COMMERCE 1123 RESEARCH TRIANGLE INSTI BC 14601

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00030	RESEARCH TRI INST INTL	0000	\$800,000	\$0	\$800,000
TOTAL AID AND PUBLIC ASSISTANCE			\$800,000	\$0	\$800,000
REQUIREMENTS			\$800,000	\$0	\$800,000
NET APPROPRIATION			\$800,000	\$0	\$800,000



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14602

CAMPUS/AGENCY NAME: Commerce - Economic Development

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$210,418,795
LESS ESTIMATED RECEIPTS	\$67,120,000
NET APPROPRIATION	\$143,298,795

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14602-Commerce - Economic Development

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
104751	COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602	\$20,128,511	\$57,000,000	\$77,128,511
104752	COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602	\$138,339,734	(\$5,049,450)	\$133,290,284
Total REQUIREMENTS		\$158,468,245	\$51,950,550	\$210,418,795
RECEIPTS				
104751	COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602	\$120,000	\$57,000,000	\$57,120,000
104752	COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602	\$0	\$10,000,000	\$10,000,000
Total RECEIPTS		\$120,000	\$67,000,000	\$67,120,000
NET APPROPRIATION		\$158,348,245	(\$15,049,450)	\$143,298,795

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14602-Commerce - Economic Development

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56900155	EDPNC	0000	\$20,080,926	\$55,000,000	\$75,080,926
56900356	EDPNC RECRUIT/RETENTION	0000	\$47,585	\$0	\$47,585
TOTAL AID AND PUBLIC ASSISTANCE			\$20,128,511	\$55,000,000	\$75,128,511
57100005	AGENCY RESERVES	0000	\$0	\$35,000,000	\$35,000,000
TOTAL RESERVES			\$0	\$35,000,000	\$35,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$138,339,734	(\$38,049,450)	\$100,290,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$138,339,734	(\$38,049,450)	\$100,290,284
TOTAL REQUIREMENTS			\$158,468,245	\$51,950,550	\$210,418,795
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$120,000	\$37,000,000	\$37,120,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$0	\$30,000,000	\$30,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$120,000	\$67,000,000	\$67,120,000
TOTAL RECEIPTS			\$120,000	\$67,000,000	\$67,120,000
NET APPROPRIATION			\$158,348,245	(\$15,049,450)	\$143,298,795

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14602-Commerce - Economic Development

104751-COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602

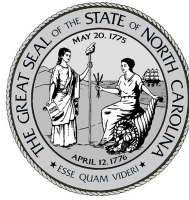
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56900155	EDPNC	0000	\$20,080,926	\$55,000,000	\$75,080,926
56900356	EDPNC RECRUIT/RETENTION	0000	\$47,585	\$0	\$47,585
TOTAL AID AND PUBLIC ASSISTANCE			\$20,128,511	\$55,000,000	\$75,128,511
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$2,000,000	\$2,000,000
REQUIREMENTS			\$20,128,511	\$57,000,000	\$77,128,511
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$120,000	\$27,000,000	\$27,120,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$0	\$30,000,000	\$30,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$120,000	\$57,000,000	\$57,120,000
RECEIPTS			\$120,000	\$57,000,000	\$57,120,000
NET APPROPRIATION			\$20,008,511	\$0	\$20,008,511

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14602-Commerce - Economic Development

104752-COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$0	\$35,000,000	\$35,000,000
TOTAL RESERVES			\$0	\$35,000,000	\$35,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$138,339,734	(\$40,049,450)	\$98,290,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$138,339,734	(\$40,049,450)	\$98,290,284
REQUIREMENTS			\$138,339,734	(\$5,049,450)	\$133,290,284
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$10,000,000	\$10,000,000
RECEIPTS			\$0	\$10,000,000	\$10,000,000
NET APPROPRIATION			\$138,339,734	(\$15,049,450)	\$123,290,284



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24600

CAMPUS/AGENCY NAME: Commerce - 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,927,787
LESS ESTIMATED RECEIPTS	\$2,288,666
CHANGE IN FUND BALANCE	(\$1,639,121)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24600-Commerce - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209263	COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600	\$1,637,969	\$0	\$1,637,969
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	\$2,289,818	\$0	\$2,289,818
Total REQUIREMENTS		\$3,927,787	\$0	\$3,927,787
RECEIPTS				
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	\$2,288,666	\$0	\$2,288,666
Total RECEIPTS		\$2,288,666	\$0	\$2,288,666
CHANGE IN FUND BALANCE		(\$1,639,121)	\$0	(\$1,639,121)

Position Counts

REQUIREMENTS				
209263	COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600	4.046	0.000	4.046
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	4.548	0.000	4.548
TOTAL POSITIONS		8.594	0.000	8.594

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24600-Commerce - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$62,588	\$0	\$62,588
51140000	SEC/COUNCIL OF ST SAL	2000	\$12,425	\$0	\$12,425
51160000	EPA-TIME LIMITED SAL	2000	\$165,478	\$0	\$165,478
51210000	SPA-REG SALARIES	2000	\$76,211	\$0	\$76,211
51210000	SPA-REG SALARIES	3000	\$349,810	\$0	\$349,810
51220000	SPA TIME LIMITED SAL	2000	\$63,301	\$0	\$63,301
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,313	\$0	\$1,313
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,119	\$0	\$2,119
51510000	SOCIAL SEC CONTRIB	2000	\$28,604	\$0	\$28,604
51510000	SOCIAL SEC CONTRIB	3000	\$26,926	\$0	\$26,926
51520000	REG RETIRE CONTRIB	2000	\$88,066	\$0	\$88,066
51520000	REG RETIRE CONTRIB	3000	\$85,019	\$0	\$85,019
51560000	MED INS CONTRIB	2000	\$33,517	\$0	\$33,517
51560000	MED INS CONTRIB	3000	\$35,773	\$0	\$35,773
TOTAL PERSONAL SERVICES			\$1,031,150	\$0	\$1,031,150
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$80,000	\$0	\$80,000
52143000	LAN SUPPORT SERVICES	3000	\$1,000	\$0	\$1,000
52148000	APPLICATION DEVELOPMENT	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$500	\$0	\$500
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$766	\$0	\$766
52199000	MISC CONTRACTUAL SERVICES	3000	\$130	\$0	\$130
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,600	\$0	\$1,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24600-Commerce - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,600	\$0	\$1,600
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$11,392	\$0	\$11,392
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,500	\$0	\$6,500
52713000	TRANSP AIR-OUT OF COUNTRY	3000	\$5,334	\$0	\$5,334
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	3000	\$819	\$0	\$819
52715000	TRANS GRND-OUT STA IN US	3000	\$1,850	\$0	\$1,850
52716000	TRANS GRND-OUT OF COUNTRY	3000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	3000	\$390	\$0	\$390
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$4,550	\$0	\$4,550
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	3000	\$4,500	\$0	\$4,500
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$2,260	\$0	\$2,260
52725000	MEALS-OUT OF STATE IN US	3000	\$975	\$0	\$975
52726000	MEALS - OUT OF COUNTRY	3000	\$135	\$0	\$135
52727000	MISC - IN STATE	3000	\$525	\$0	\$525
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24600-Commerce - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	3000	\$266	\$0	\$266
52729000	MISC - OUT OF COUNTRY	3000	\$26	\$0	\$26
52811000	TELEPHONE SERVICE	0000	\$1,475	\$0	\$1,475
52811000	TELEPHONE SERVICE	3000	\$530	\$0	\$530
52814000	CELLULAR PHONE SERVICES	3000	\$1,275	\$0	\$1,275
52815000	EMAIL AND CALENDARING	0000	\$750	\$0	\$750
52815000	EMAIL AND CALENDARING	3000	\$255	\$0	\$255
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1	\$0	\$1
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,250	\$0	\$1,250
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$310	\$0	\$310
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$50,675	\$0	\$50,675
52828000	MANAGED DESKTOP SVCS	0000	\$7,775	\$0	\$7,775
52828000	MANAGED DESKTOP SVCS	3000	\$3,170	\$0	\$3,170
52840000	POSTAGE FREIGHT & DELIV	0000	\$550	\$0	\$550
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,324	\$0	\$1,324
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$900	\$0	\$900
52840003	POST FR&DEL-POSTAL METER	3000	\$875	\$0	\$875
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	3000	\$825	\$0	\$825
52860000	ADVERTISING	3000	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	3000	\$20	\$0	\$20

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24600-Commerce - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950
52930000	REGISTRATION FEES	3000	\$2,900	\$0	\$2,900
TOTAL PURCHASED SERVICES			\$240,293	\$0	\$240,293
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$750	\$0	\$750
53120000	DATA PROCESSING SUPPLIES	3000	\$400	\$0	\$400
53310000	GASOLINE	3000	\$750	\$0	\$750
TOTAL SUPPLIES			\$4,900	\$0	\$4,900
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	3000	\$750	\$0	\$750
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	3000	\$250	\$0	\$250
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$300	\$0	\$300
55900000	OTHER EXPENSES	3000	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,374	\$0	\$1,374
56900013	OTHER CONTRACTS/GRANTS	3000	\$337,177	\$0	\$337,177
56900156	ARC GRANT ASSESMENT	3000	\$298,127	\$0	\$298,127
56900159	MICAVILLE WATER LINE EXT	3000	\$149,996	\$0	\$149,996
56900160	CITY OF MOUNT AIRY	3000	\$200,004	\$0	\$200,004
56900162	BRYSON CIT WATER SEW UPGR	3000	\$331,245	\$0	\$331,245
56900163	BURKE GATEWAY REVITALI	3000	\$30,836	\$0	\$30,836

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24600-Commerce - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56900288	MCDOWELL WATER LINE PROJ	3000	\$312,500	\$0	\$312,500
56900290	MCDOWELL WATER LINE EXT.	3000	\$64,394	\$0	\$64,394
TOTAL AID AND PUBLIC ASSISTANCE			\$1,724,279	\$0	\$1,724,279
57100085	RESERVE FOR ADMIN	0000	\$920,791	\$0	\$920,791
TOTAL RESERVES			\$920,791	\$0	\$920,791
TOTAL REQUIREMENTS			\$3,927,787	\$0	\$3,927,787
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$199,380	\$0	\$199,380
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,089,286	\$0	\$2,089,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,288,666	\$0	\$2,288,666
TOTAL RECEIPTS			\$2,288,666	\$0	\$2,288,666
CHANGE IN FUND BALANCE			(\$1,639,121)	\$0	(\$1,639,121)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51140000	SEC/COUNCIL OF ST SAL	2000	0.046	0.000	0.046
51160000	EPA-TIME LIMITED SAL	2000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	3000	4.548	0.000	4.548
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			8.594	0.000	8.594
TOTAL POSITIONS			8.594	0.000	8.594

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24600-Commerce - Special

209263-COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$62,588	\$0	\$62,588
51140000	SEC/COUNCIL OF ST SAL	2000	\$12,425	\$0	\$12,425
51160000	EPA-TIME LIMITED SAL	2000	\$165,478	\$0	\$165,478
51210000	SPA-REG SALARIES	2000	\$76,211	\$0	\$76,211
51220000	SPA TIME LIMITED SAL	2000	\$63,301	\$0	\$63,301
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,313	\$0	\$1,313
51510000	SOCIAL SEC CONTRIB	2000	\$28,604	\$0	\$28,604
51520000	REG RETIRE CONTRIB	2000	\$88,066	\$0	\$88,066
51560000	MED INS CONTRIB	2000	\$33,517	\$0	\$33,517
TOTAL PERSONAL SERVICES			\$531,503	\$0	\$531,503
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$80,000	\$0	\$80,000
52148000	APPLICATION DEVELOPMENT	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,600	\$0	\$1,600
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$1,475	\$0	\$1,475

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209263-COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$750	\$0	\$750
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,250	\$0	\$1,250
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$50,675	\$0	\$50,675
52828000	MANAGED DESKTOP SVCS	0000	\$7,775	\$0	\$7,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER	0000	\$900	\$0	\$900
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950
TOTAL PURCHASED SERVICES			\$182,175	\$0	\$182,175
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$500	\$0	\$500
57100085	RESERVE FOR ADMIN	0000	\$920,791	\$0	\$920,791
TOTAL RESERVES			\$920,791	\$0	\$920,791
REQUIREMENTS			\$1,637,969	\$0	\$1,637,969
CHANGE IN FUND BALANCE			(\$1,637,969)	\$0	(\$1,637,969)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51140000	SEC/COUNCIL OF ST SAL	2000	0.046	0.000	0.046

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2025-27

Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			4.046	0.000	4.046
TOTAL POSITIONS			4.046	0.000	4.046

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24600-Commerce - Special

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$349,810	\$0	\$349,810
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,119	\$0	\$2,119
51510000	SOCIAL SEC CONTRIB	3000	\$26,926	\$0	\$26,926
51520000	REG RETIRE CONTRIB	3000	\$85,019	\$0	\$85,019
51560000	MED INS CONTRIB	3000	\$35,773	\$0	\$35,773
TOTAL PERSONAL SERVICES			\$499,647	\$0	\$499,647
52143000	LAN SUPPORT SERVICES	3000	\$1,000	\$0	\$1,000
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$766	\$0	\$766
52199000	MISC CONTRACTUAL SERVICES	3000	\$130	\$0	\$130
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,600	\$0	\$1,600
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$11,392	\$0	\$11,392
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,500	\$0	\$6,500
52713000	TRANSP AIR-OUT OF COUNTRY	3000	\$5,334	\$0	\$5,334
52714000	TRANSP-GRND - IN STATE	3000	\$819	\$0	\$819
52715000	TRANS GRND-OUT STA IN US	3000	\$1,850	\$0	\$1,850
52716000	TRANS GRND-OUT OF COUNTRY	3000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	3000	\$390	\$0	\$390
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	3000	\$4,550	\$0	\$4,550
52722000	LODGING-OUT STATE IN US	3000	\$4,500	\$0	\$4,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$2,260	\$0	\$2,260
52725000	MEALS-OUT OF STATE IN US	3000	\$975	\$0	\$975
52726000	MEALS - OUT OF COUNTRY	3000	\$135	\$0	\$135
52727000	MISC - IN STATE	3000	\$525	\$0	\$525
52728000	MISC - OUT STATE IN US	3000	\$266	\$0	\$266
52729000	MISC - OUT OF COUNTRY	3000	\$26	\$0	\$26
52811000	TELEPHONE SERVICE	3000	\$530	\$0	\$530
52814000	CELLULAR PHONE SERVICES	3000	\$1,275	\$0	\$1,275
52815000	EMAIL AND CALENDARING	3000	\$255	\$0	\$255
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1	\$0	\$1
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$310	\$0	\$310
52828000	MANAGED DESKTOP SVCS	3000	\$3,170	\$0	\$3,170
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,324	\$0	\$1,324
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	3000	\$875	\$0	\$875
52850000	PRINT BIND DUPLICATE	3000	\$825	\$0	\$825
52860000	ADVERTISING	3000	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	3000	\$20	\$0	\$20
52930000	REGISTRATION FEES	3000	\$2,900	\$0	\$2,900
TOTAL PURCHASED SERVICES			\$58,118	\$0	\$58,118
53110000	GENERAL OFFICE SUPPLIES	3000	\$750	\$0	\$750
53120000	DATA PROCESSING SUPPLIES	3000	\$400	\$0	\$400
53310000	GASOLINE	3000	\$750	\$0	\$750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

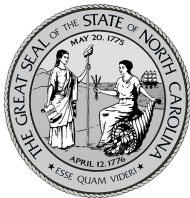
209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$1,900	\$0	\$1,900
54521000	OFFICE EQUIPMENT	3000	\$750	\$0	\$750
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	3000	\$250	\$0	\$250
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$4,500	\$0	\$4,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$300	\$0	\$300
55900000	OTHER EXPENSES	3000	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,374	\$0	\$1,374
56900013	OTHER CONTRACTS/GRANTS	3000	\$337,177	\$0	\$337,177
56900156	ARC GRANT ASSESMENT	3000	\$298,127	\$0	\$298,127
56900159	MICAVILLE WATER LINE EXT	3000	\$149,996	\$0	\$149,996
56900160	CITY OF MOUNT AIRY	3000	\$200,004	\$0	\$200,004
56900162	BRYSON CIT WATER SEW UPGR	3000	\$331,245	\$0	\$331,245
56900163	BURKE GATEWAY REVITALI	3000	\$30,836	\$0	\$30,836
56900288	MCDOWELL WATER LINE PROJ	3000	\$312,500	\$0	\$312,500
56900290	MCDOWELL WATER LINE EXT.	3000	\$64,394	\$0	\$64,394
TOTAL AID AND PUBLIC ASSISTANCE			\$1,724,279	\$0	\$1,724,279
REQUIREMENTS			\$2,289,818	\$0	\$2,289,818
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$199,380	\$0	\$199,380
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,089,286	\$0	\$2,089,286
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,288,666	\$0	\$2,288,666

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$2,288,666	\$0	\$2,288,666
CHANGE IN FUND BALANCE			(\$1,152)	\$0	(\$1,152)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	4.548	0.000	4.548
TOTAL PERSONAL SERVICES			4.548	0.000	4.548
TOTAL POSITIONS			4.548	0.000	4.548



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24602
CAMPUS/AGENCY NAME: Commerce - Disaster Relief 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$160,000,000
LESS ESTIMATED RECEIPTS	\$40,000,000
CHANGE IN FUND BALANCE	(\$120,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24602-Commerce - Disaster Relief Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209429	COMMERCE DIV OF COMM REV DCR BC 24602	\$0	\$160,000,000	\$160,000,000
Total REQUIREMENTS		\$0	\$160,000,000	\$160,000,000
RECEIPTS				
209429	COMMERCE DIV OF COMM REV DCR BC 24602	\$0	\$40,000,000	\$40,000,000
Total RECEIPTS		\$0	\$40,000,000	\$40,000,000
CHANGE IN FUND BALANCE		\$0	(\$120,000,000)	(\$120,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24602-Commerce - Disaster Relief Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$120,000,000	\$120,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$40,000,000	\$40,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$160,000,000	\$160,000,000
TOTAL REQUIREMENTS			\$0	\$160,000,000	\$160,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$40,000,000	\$40,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$40,000,000	\$40,000,000
TOTAL RECEIPTS			\$0	\$40,000,000	\$40,000,000
CHANGE IN FUND BALANCE			\$0	(\$120,000,000)	(\$120,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24602-Commerce - Disaster Relief Fund

209429-COMMERCE DIV OF COMM REV DCR BC 24602

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$120,000,000	\$120,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$40,000,000	\$40,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$160,000,000	\$160,000,000
REQUIREMENTS			\$0	\$160,000,000	\$160,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$40,000,000	\$40,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$40,000,000	\$40,000,000
RECEIPTS			\$0	\$40,000,000	\$40,000,000
CHANGE IN FUND BALANCE			\$0	(\$120,000,000)	(\$120,000,000)



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

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Code: 24604

CAMPUS/AGENCY NAME: Commerce - Special - Morehead

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$13,416
LESS ESTIMATED RECEIPTS	\$13,416
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24604-Commerce - Special - Morehead

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209500	COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604	\$13,416	\$0	\$13,416
Total REQUIREMENTS		\$13,416	\$0	\$13,416
RECEIPTS				
209500	COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604	\$13,416	\$0	\$13,416
Total RECEIPTS		\$13,416	\$0	\$13,416
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24604-Commerce - Special - Morehead

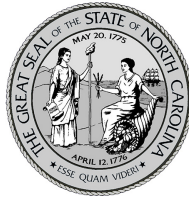
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2000	\$337	\$0	\$337
51651000	COMPENSATION TO BOARD MEM	0000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$5,337	\$0	\$5,337
52120001	FIN/AUD-CONSULTANT FEES	0000	\$251	\$0	\$251
TOTAL PURCHASED SERVICES			\$251	\$0	\$251
57100014	TRANS TO PILOTAGE COMM 537192	0000	\$7,828	\$0	\$7,828
TOTAL RESERVES			\$7,828	\$0	\$7,828
TOTAL REQUIREMENTS			\$13,416	\$0	\$13,416
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$115	\$0	\$115
TOTAL INVESTMENT INCOME			\$115	\$0	\$115
45900033	PILOTAGE FEES	0000	\$13,301	\$0	\$13,301
TOTAL FEES LICENSES & FINES			\$13,301	\$0	\$13,301
TOTAL RECEIPTS			\$13,416	\$0	\$13,416
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24604-Commerce - Special - Morehead

209500-COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2000	\$337	\$0	\$337
51651000	COMPENSATION TO BOARD MEM	0000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$5,337	\$0	\$5,337
52120001	FIN/AUD-CONSULTANT FEES	0000	\$251	\$0	\$251
TOTAL PURCHASED SERVICES			\$251	\$0	\$251
57100014	TRANS TO PILOTAGE COMM 537192	0000	\$7,828	\$0	\$7,828
TOTAL RESERVES			\$7,828	\$0	\$7,828
REQUIREMENTS			\$13,416	\$0	\$13,416
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$115	\$0	\$115
TOTAL INVESTMENT INCOME			\$115	\$0	\$115
45900033	PILOTAGE FEES	0000	\$13,301	\$0	\$13,301
TOTAL FEES LICENSES & FINES			\$13,301	\$0	\$13,301
RECEIPTS			\$13,416	\$0	\$13,416
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24605

CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,508
LESS ESTIMATED RECEIPTS	\$3,508
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24605-Commerce - Special - Cape Fear

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209515	COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605	\$3,508	\$0	\$3,508
Total REQUIREMENTS		\$3,508	\$0	\$3,508
RECEIPTS				
209515	COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605	\$3,508	\$0	\$3,508
Total RECEIPTS		\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24605-Commerce - Special - Cape Fear

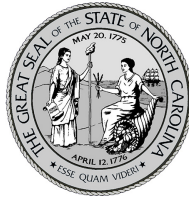
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$370	\$0	\$370
TOTAL PERSONAL SERVICES			\$370	\$0	\$370
57100013	TRANS TO PILOTAGE COMM	0000	\$3,138	\$0	\$3,138
TOTAL RESERVES			\$3,138	\$0	\$3,138
TOTAL REQUIREMENTS			\$3,508	\$0	\$3,508
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$52	\$0	\$52
TOTAL INVESTMENT INCOME			\$52	\$0	\$52
45900000	OTHER LIC FEES/PERMITS	0000	\$3,456	\$0	\$3,456
TOTAL FEES LICENSES & FINES			\$3,456	\$0	\$3,456
TOTAL RECEIPTS			\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24605-Commerce - Special - Cape Fear

209515-COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$370	\$0	\$370
TOTAL PERSONAL SERVICES			\$370	\$0	\$370
57100013	TRANS TO PILOTAGE COMM	0000	\$3,138	\$0	\$3,138
TOTAL RESERVES			\$3,138	\$0	\$3,138
REQUIREMENTS			\$3,508	\$0	\$3,508
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$52	\$0	\$52
TOTAL INVESTMENT INCOME			\$52	\$0	\$52
45900000	OTHER LIC FEES/PERMITS	0000	\$3,456	\$0	\$3,456
TOTAL FEES LICENSES & FINES			\$3,456	\$0	\$3,456
RECEIPTS			\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

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Code: 24609

CAMPUS/AGENCY NAME: Commerce - Special - 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$241,460,488
LESS ESTIMATED RECEIPTS	\$153,501,004
CHANGE IN FUND BALANCE	(\$87,959,484)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24609-Commerce - Special - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209578	COMMERCE 2539 AG GAS EXPANSION BC 24609	\$2,500,000	\$0	\$2,500,000
209579	COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609	\$661,217	\$0	\$661,217
209581	COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609	\$9,000,000	\$0	\$9,000,000
209582	COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609	\$3,203,000	\$0	\$3,203,000
209583	COMMERCE 2564 JDIG FEES BC 24609	\$926,851	\$0	\$926,851
209584	COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609	\$71,728,126	\$30,000,000	\$101,728,126
209587	COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609	\$14,696,733	\$0	\$14,696,733
209590	COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609	\$7,500,000	\$0	\$7,500,000
209591	COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609	\$12,111,608	\$0	\$12,111,608
209594	COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609	\$31,000,000	\$1,200,550	\$32,200,550
209598	COMMERCE 2596 NSP PROGRAM INCOME BC 24609	\$181,308	\$0	\$181,308
209602	COMMERCE 2701 SFRF RURAL DOWNTOWN BC 24609	\$2,547	\$0	\$2,547
209606	COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609	\$5,000,000	\$21,000,000	\$26,000,000
209607	COMMERCE 2706 REDD-EDA GRANT BC 24609	\$574,692	\$0	\$574,692
209611	COMMERCE 2713 NC MAJOR EVENTS BC 24609	\$16,900,000	\$13,100,000	\$30,000,000
209612	COMMERCE INVEST EARLY NC GRANT BC 24609	\$173,856	\$0	\$173,856
Total REQUIREMENTS		\$176,159,938	\$65,300,550	\$241,460,488
RECEIPTS				
209578	COMMERCE 2539 AG GAS EXPANSION BC 24609	\$2,500,000	\$0	\$2,500,000
209579	COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609	\$661,217	\$0	\$661,217
209581	COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609	\$9,000,000	(\$9,000,000)	\$0
209582	COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609	\$2,000,000	\$0	\$2,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24609-Commerce - Special - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
209583	COMMERCE 2564 JDIG FEES BC 24609	\$423,458	\$0	\$423,458
209584	COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609	\$71,728,126	(\$21,250,000)	\$50,478,126
209587	COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609	\$14,696,733	\$0	\$14,696,733
209590	COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609	\$7,500,000	\$0	\$7,500,000
209591	COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609	\$12,111,608	\$0	\$12,111,608
209594	COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609	\$31,000,000	\$1,200,550	\$32,200,550
209598	COMMERCE 2596 NSP PROGRAM INCOME BC 24609	\$181,308	\$0	\$181,308
209606	COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609	\$5,000,000	(\$5,000,000)	\$0
209607	COMMERCE 2706 REDD-EDA GRANT BC 24609	\$574,692	\$0	\$574,692
209611	COMMERCE 2713 NC MAJOR EVENTS BC 24609	\$16,900,000	\$13,100,000	\$30,000,000
209612	COMMERCE INVEST EARLY NC GRANT BC 24609	\$173,312	\$0	\$173,312
Total RECEIPTS		\$174,450,454	(\$20,949,450)	\$153,501,004
CHANGE IN FUND BALANCE		(\$1,709,484)	(\$86,250,000)	(\$87,959,484)

Position Counts

REQUIREMENTS				
209583	COMMERCE 2564 JDIG FEES BC 24609	7.943	0.000	7.943
209602	COMMERCE 2701 SFRF RURAL DOWNTOWN BC 24609	0.750	0.000	0.750
209612	COMMERCE INVEST EARLY NC GRANT BC 24609	1.000	0.000	1.000
TOTAL POSITIONS		9.693	0.000	9.693

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$413,817	\$0	\$413,817
51220000	SPA TIME LIMITED SAL	2000	\$335,509	\$0	\$335,509
51420000	HOLIDAY PAY	2000	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,180	\$0	\$2,180
51510000	SOCIAL SEC CONTRIB	2000	\$57,544	\$0	\$57,544
51520000	REG RETIRE CONTRIB	2000	\$181,770	\$0	\$181,770
51560000	MED INS CONTRIB	2000	\$80,609	\$0	\$80,609
TOTAL PERSONAL SERVICES			\$1,071,929	\$0	\$1,071,929
52145000	MANAGE SERVER SUPPORT SVC	0000	\$1,475	\$0	\$1,475
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$545	\$0	\$545
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$55,000	\$0	\$55,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$458,679	\$0	\$458,679
52430000	MAINT AGREEMENT-EQUIP	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$11,505	\$0	\$11,505
52715000	TRANS GRND-OUT STA IN US	0000	\$350	\$0	\$350
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$11,259	\$0	\$11,259
52722000	LODGING-OUT STATE IN US	0000	\$1,560	\$0	\$1,560
52724000	MEALS - IN STATE	0000	\$4,550	\$0	\$4,550
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$360	\$0	\$360
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,563	\$0	\$1,563

Office of State Budget And Management
Certified Budget - Revised (BD307)
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24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,563	\$0	\$1,563
52811000	TELEPHONE SERVICE	0000	\$1,030	\$0	\$1,030
52814000	CELLULAR PHONE SERVICES	0000	\$640	\$0	\$640
52815000	EMAIL AND CALENDARING	0000	\$185	\$0	\$185
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$300	\$0	\$300
52824000	MANAGED SERVER SVCS	0000	\$3,078	\$0	\$3,078
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$19,750	\$0	\$19,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$525	\$0	\$525
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,935	\$0	\$1,935
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$546	\$0	\$546
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,750	\$0	\$13,750
TOTAL PURCHASED SERVICES			\$591,488	\$0	\$591,488
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,677	\$0	\$14,677
TOTAL SUPPLIES			\$14,677	\$0	\$14,677
54521000	OFFICE EQUIPMENT	0000	\$5,179	\$0	\$5,179
TOTAL PROPERTY PLANT & EQUIPMENT			\$5,179	\$0	\$5,179
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$18,740	\$0	\$18,740
55890000	OTHER ADMIN EXPENSE	0000	\$1,018	\$0	\$1,018
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,758	\$0	\$19,758
56300006	FORMULA GRNT GOVERNMENTAL	0000	\$12,100,878	\$0	\$12,100,878

Office of State Budget And Management
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24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400042	IND DEV UTILITY ACCT	0000	\$12,196,733	\$0	\$12,196,733
56400043	INDUSTRIAL RECRUITMENT	0000	\$7,500,000	\$0	\$7,500,000
56400044	JDIG GRANT PYMTS	0000	\$57,031,393	\$0	\$57,031,393
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$61,053,000	\$13,100,000	\$74,153,000
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$5,000,000	\$0	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$154,882,004	\$13,100,000	\$167,982,004
57100026	RESERVE-OPERATING	0000	\$0	\$1,200,550	\$1,200,550
57100085	RESERVE FOR ADMIN	0000	\$24,915	\$0	\$24,915
TOTAL RESERVES			\$24,915	\$1,200,550	\$1,225,465
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$18,888,771	\$51,000,000	\$69,888,771
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$661,217	\$0	\$661,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,549,988	\$51,000,000	\$70,549,988
TOTAL REQUIREMENTS			\$176,159,938	\$65,300,550	\$241,460,488
RECEIPTS					
45900021	APPLICATION FEE	0000	\$147,100	\$0	\$147,100
TOTAL FEES LICENSES & FINES			\$147,100	\$0	\$147,100
47990000	OTHER MISC REV-PROGRAM	0000	\$324,620	\$0	\$324,620
TOTAL MISCELLANEOUS			\$324,620	\$0	\$324,620
48100001	AGENCY OPERATING TRANSFER IN	0000	\$17,766,050	\$13,100,000	\$30,866,050
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$155,551,467	(\$34,049,450)	\$121,502,017
48800000	FEDERAL GRANT TRANSFER IN	3021	\$661,217	\$0	\$661,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$173,978,734	(\$20,949,450)	\$153,029,284

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL RECEIPTS			\$174,450,454	(\$20,949,450)	\$153,501,004
CHANGE IN FUND BALANCE			(\$1,709,484)	(\$86,250,000)	(\$87,959,484)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.943	0.000	4.943
51220000	SPA TIME LIMITED SAL	2000	4.750	0.000	4.750
TOTAL PERSONAL SERVICES			9.693	0.000	9.693
TOTAL POSITIONS			9.693	0.000	9.693

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

24609-Commerce - Special - General Fund

209578-COMMERCE 2539 AG GAS EXPANSION BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$2,500,000	\$0	\$2,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$2,500,000	\$0	\$2,500,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209579-COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$661,217	\$0	\$661,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$661,217	\$0	\$661,217
REQUIREMENTS			\$661,217	\$0	\$661,217
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3021	\$661,217	\$0	\$661,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$661,217	\$0	\$661,217
RECEIPTS			\$661,217	\$0	\$661,217
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209581-COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400043	INDUSTRIAL RECRUITMENT	0000	\$7,500,000	\$0	\$7,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,500,000	\$0	\$7,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,500,000	\$0	\$1,500,000
REQUIREMENTS			\$9,000,000	\$0	\$9,000,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$9,000,000	(\$9,000,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,000,000	(\$9,000,000)	\$0
RECEIPTS			\$9,000,000	(\$9,000,000)	\$0
CHANGE IN FUND BALANCE			\$0	(\$9,000,000)	(\$9,000,000)

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Certified Budget - Revised (BD307)
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24609-Commerce - Special - General Fund

209582-COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$50,000	\$0	\$50,000
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$3,153,000	\$0	\$3,153,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,153,000	\$0	\$3,153,000
REQUIREMENTS			\$3,203,000	\$0	\$3,203,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,000,000	\$0	\$2,000,000
RECEIPTS			\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE			(\$1,203,000)	\$0	(\$1,203,000)

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24609-Commerce - Special - General Fund

209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$413,817	\$0	\$413,817
51220000	SPA TIME LIMITED SAL	2000	\$185,796	\$0	\$185,796
51420000	HOLIDAY PAY	2000	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,180	\$0	\$2,180
51510000	SOCIAL SEC CONTRIB	2000	\$46,047	\$0	\$46,047
51520000	REG RETIRE CONTRIB	2000	\$144,670	\$0	\$144,670
51560000	MED INS CONTRIB	2000	\$71,990	\$0	\$71,990
TOTAL PERSONAL SERVICES			\$865,000	\$0	\$865,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$1,475	\$0	\$1,475
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$545	\$0	\$545
52430000	MAINT AGREEMENT-EQUIP	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$755	\$0	\$755
52715000	TRANS GRND-OUT STA IN US	0000	\$350	\$0	\$350
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$5,759	\$0	\$5,759
52722000	LODGING-OUT STATE IN US	0000	\$1,560	\$0	\$1,560
52724000	MEALS - IN STATE	0000	\$175	\$0	\$175
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$360	\$0	\$360
52811000	TELEPHONE SERVICE	0000	\$1,030	\$0	\$1,030
52814000	CELLULAR PHONE SERVICES	0000	\$640	\$0	\$640

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209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$185	\$0	\$185
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$300	\$0	\$300
52824000	MANAGED SERVER SVCS	0000	\$3,078	\$0	\$3,078
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$19,750	\$0	\$19,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$525	\$0	\$525
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,935	\$0	\$1,935
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$546	\$0	\$546
TOTAL PURCHASED SERVICES			\$40,308	\$0	\$40,308
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,785	\$0	\$1,785
TOTAL SUPPLIES			\$1,785	\$0	\$1,785
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$18,740	\$0	\$18,740
55890000	OTHER ADMIN EXPENSE	0000	\$1,018	\$0	\$1,018
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,758	\$0	\$19,758
REQUIREMENTS			\$926,851	\$0	\$926,851
RECEIPTS					
45900021	APPLICATION FEE	0000	\$147,100	\$0	\$147,100
TOTAL FEES LICENSES & FINES			\$147,100	\$0	\$147,100
48100001	AGENCY OPERATING TRANSFER IN	0000	\$276,358	\$0	\$276,358
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$276,358	\$0	\$276,358
RECEIPTS			\$423,458	\$0	\$423,458

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209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
CHANGE IN FUND BALANCE			(\$503,393)	\$0	(\$503,393)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	4.943	0.000	4.943
51220000	SPA TIME LIMITED SAL	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			7.943	0.000	7.943
TOTAL POSITIONS			7.943	0.000	7.943

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Detail by Fund
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24609-Commerce - Special - General Fund

209584-COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400044	JDIG GRANT PYMTS	0000	\$57,031,393	\$0	\$57,031,393
TOTAL AID AND PUBLIC ASSISTANCE			\$57,031,393	\$0	\$57,031,393
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,696,733	\$30,000,000	\$44,696,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,696,733	\$30,000,000	\$44,696,733
REQUIREMENTS			\$71,728,126	\$30,000,000	\$101,728,126
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$71,728,126	(\$21,250,000)	\$50,478,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$71,728,126	(\$21,250,000)	\$50,478,126
RECEIPTS			\$71,728,126	(\$21,250,000)	\$50,478,126
CHANGE IN FUND BALANCE			\$0	(\$51,250,000)	(\$51,250,000)

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24609-Commerce - Special - General Fund

209587-COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400042	IND DEV UTILITY ACCT	0000	\$12,196,733	\$0	\$12,196,733
TOTAL AID AND PUBLIC ASSISTANCE			\$12,196,733	\$0	\$12,196,733
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$14,696,733	\$0	\$14,696,733
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$14,696,733	\$0	\$14,696,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,696,733	\$0	\$14,696,733
RECEIPTS			\$14,696,733	\$0	\$14,696,733
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209590-COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$7,500,000	\$0	\$7,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,500,000	\$0	\$7,500,000
REQUIREMENTS			\$7,500,000	\$0	\$7,500,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$7,500,000	\$0	\$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,500,000	\$0	\$7,500,000
RECEIPTS			\$7,500,000	\$0	\$7,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209591-COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56300006	FORMULA GRNT GOVERNMENTAL	0000	\$12,100,878	\$0	\$12,100,878
TOTAL AID AND PUBLIC ASSISTANCE			\$12,100,878	\$0	\$12,100,878
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$10,730	\$0	\$10,730
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,730	\$0	\$10,730
REQUIREMENTS			\$12,111,608	\$0	\$12,111,608
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$12,111,608	\$0	\$12,111,608
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,111,608	\$0	\$12,111,608
RECEIPTS			\$12,111,608	\$0	\$12,111,608
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209594-COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$31,000,000	\$0	\$31,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$31,000,000	\$0	\$31,000,000
57100026	RESERVE-OPERATING	0000	\$0	\$1,200,550	\$1,200,550
TOTAL RESERVES			\$0	\$1,200,550	\$1,200,550
REQUIREMENTS			\$31,000,000	\$1,200,550	\$32,200,550
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$31,000,000	\$1,200,550	\$32,200,550
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$31,000,000	\$1,200,550	\$32,200,550
RECEIPTS			\$31,000,000	\$1,200,550	\$32,200,550
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209598-COMMERCE 2596 NSP PROGRAM INCOME BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$181,308	\$0	\$181,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$181,308	\$0	\$181,308
REQUIREMENTS			\$181,308	\$0	\$181,308
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$181,308	\$0	\$181,308
TOTAL MISCELLANEOUS			\$181,308	\$0	\$181,308
RECEIPTS			\$181,308	\$0	\$181,308
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24609-Commerce - Special - General Fund

209602-COMMERCE 2701 SFRF RURAL DOWNTOWN BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$1,521	\$0	\$1,521
51510000	SOCIAL SEC CONTRIB	2000	\$159	\$0	\$159
51520000	REG RETIRE CONTRIB	2000	\$343	\$0	\$343
51560000	MED INS CONTRIB	2000	\$524	\$0	\$524
TOTAL PERSONAL SERVICES			\$2,547	\$0	\$2,547
REQUIREMENTS			\$2,547	\$0	\$2,547
CHANGE IN FUND BALANCE			(\$2,547)	\$0	(\$2,547)

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	0.750	0.000	0.750
TOTAL PERSONAL SERVICES			0.750	0.000	0.750
TOTAL POSITIONS			0.750	0.000	0.750

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24609-Commerce - Special - General Fund

209606-COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$5,000,000	\$0	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000,000	\$0	\$5,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$21,000,000	\$21,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$21,000,000	\$21,000,000
REQUIREMENTS			\$5,000,000	\$21,000,000	\$26,000,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$5,000,000	(\$5,000,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000,000	(\$5,000,000)	\$0
RECEIPTS			\$5,000,000	(\$5,000,000)	\$0
CHANGE IN FUND BALANCE			\$0	(\$26,000,000)	(\$26,000,000)

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24609-Commerce - Special - General Fund

209607-COMMERCE 2706 REDD-EDA GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$55,492	\$0	\$55,492
51510000	SOCIAL SEC CONTRIB	2000	\$4,245	\$0	\$4,245
51520000	REG RETIRE CONTRIB	2000	\$13,596	\$0	\$13,596
TOTAL PERSONAL SERVICES			\$73,333	\$0	\$73,333
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$55,000	\$0	\$55,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$408,679	\$0	\$408,679
52714000	TRANSP-GRND - IN STATE	0000	\$5,750	\$0	\$5,750
52721000	LODGING - IN STATE	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$2,375	\$0	\$2,375
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,563	\$0	\$1,563
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,563	\$0	\$1,563
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,750	\$0	\$13,750
TOTAL PURCHASED SERVICES			\$491,180	\$0	\$491,180
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$5,179	\$0	\$5,179
TOTAL PROPERTY PLANT & EQUIPMENT			\$5,179	\$0	\$5,179
REQUIREMENTS			\$574,692	\$0	\$574,692
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$574,692	\$0	\$574,692
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$574,692	\$0	\$574,692
RECEIPTS			\$574,692	\$0	\$574,692

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Biennium 2025-27

209607-COMMERCE 2706 REDD-EDA GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24609-Commerce - Special - General Fund

209611-COMMERCE 2713 NC MAJOR EVENTS BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$16,900,000	\$13,100,000	\$30,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$16,900,000	\$13,100,000	\$30,000,000
REQUIREMENTS			\$16,900,000	\$13,100,000	\$30,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,900,000	\$13,100,000	\$30,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,900,000	\$13,100,000	\$30,000,000
RECEIPTS			\$16,900,000	\$13,100,000	\$30,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24609-Commerce - Special - General Fund

209612-COMMERCE INVEST EARLY NC GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$92,700	\$0	\$92,700
51510000	SOCIAL SEC CONTRIB	2000	\$7,093	\$0	\$7,093
51520000	REG RETIRE CONTRIB	2000	\$23,161	\$0	\$23,161
51560000	MED INS CONTRIB	2000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$131,049	\$0	\$131,049
52714000	TRANSP-GRND - IN STATE	0000	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$10,000	\$0	\$10,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,892	\$0	\$7,892
TOTAL SUPPLIES			\$7,892	\$0	\$7,892
57100085	RESERVE FOR ADMIN	0000	\$24,915	\$0	\$24,915
TOTAL RESERVES			\$24,915	\$0	\$24,915
REQUIREMENTS			\$173,856	\$0	\$173,856
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$143,312	\$0	\$143,312
TOTAL MISCELLANEOUS			\$143,312	\$0	\$143,312
48100001	AGENCY OPERATING TRANSFER IN	0000	\$15,000	\$0	\$15,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$30,000	\$0	\$30,000
RECEIPTS			\$173,312	\$0	\$173,312

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

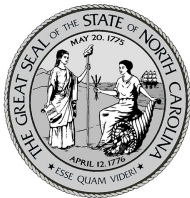
209612-COMMERCE INVEST EARLY NC GRANT BC 24609

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
CHANGE IN FUND BALANCE			(\$544)	\$0	(\$544)

Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	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 FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24611
CAMPUS/AGENCY NAME: Commerce - IT Projects

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$13,850
CHANGE IN FUND BALANCE	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24611-Commerce - IT Projects

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209678	COMMERCE 2250 ACCESS NC/D4 BC 24611	\$13,850	\$0	\$13,850
Total REQUIREMENTS		\$13,850	\$0	\$13,850
CHANGE IN FUND BALANCE		(\$13,850)	\$0	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24611-Commerce - IT Projects

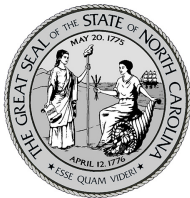
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,800	\$0	\$9,800
52824000	MANAGED SERVER SVCS	0000	\$400	\$0	\$400
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,650	\$0	\$3,650
TOTAL PURCHASED SERVICES			\$13,850	\$0	\$13,850
TOTAL REQUIREMENTS			\$13,850	\$0	\$13,850
CHANGE IN FUND BALANCE			(\$13,850)	\$0	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24611-Commerce - IT Projects

209678-COMMERCE 2250 ACCESS NC/D4 BC 24611

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,800	\$0	\$9,800
52824000	MANAGED SERVER SVCS	0000	\$400	\$0	\$400
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,650	\$0	\$3,650
TOTAL PURCHASED SERVICES			\$13,850	\$0	\$13,850
REQUIREMENTS			\$13,850	\$0	\$13,850
CHANGE IN FUND BALANCE			(\$13,850)	\$0	(\$13,850)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24613

CAMPUS/AGENCY NAME: Commerce - Special - Interest Earning 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$109,895
LESS ESTIMATED RECEIPTS	\$3,059
CHANGE IN FUND BALANCE	(\$106,836)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24613-Commerce - Special - Interest Earning Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	\$109,895	\$0	\$109,895
Total REQUIREMENTS		\$109,895	\$0	\$109,895
RECEIPTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	\$3,059	\$0	\$3,059
Total RECEIPTS		\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE		(\$106,836)	\$0	(\$106,836)

Position Counts

REQUIREMENTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	0.250	0.000	0.250
TOTAL POSITIONS		0.250	0.000	0.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$55,873	\$0	\$55,873
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,644	\$0	\$1,644
51510000	SOCIAL SEC CONTRIB	2000	\$4,402	\$0	\$4,402
51520000	REG RETIRE CONTRIB	2000	\$13,829	\$0	\$13,829
51560000	MED INS CONTRIB	2000	\$4,680	\$0	\$4,680
TOTAL PERSONAL SERVICES			\$80,428	\$0	\$80,428
52144000	PC/PRINTER SUPPORT SVC	0000	\$70	\$0	\$70
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$130	\$0	\$130
52199000	MISC CONTRACTUAL SERVICES	0000	\$5	\$0	\$5
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,546	\$0	\$1,546
52721000	LODGING - IN STATE	0000	\$1,342	\$0	\$1,342
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52811000	TELEPHONE SERVICE	0000	\$375	\$0	\$375
52812000	TELECOMMUN DATA CHRG	0000	\$100	\$0	\$100
52814000	CELLULAR PHONE SERVICES	0000	\$4	\$0	\$4
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9	\$0	\$9
52822000	MANAGED LAN SVC CHARGE	0000	\$580	\$0	\$580
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$2,050	\$0	\$2,050
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$14	\$0	\$14
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$8,330	\$0	\$8,330
53110000	GENERAL OFFICE SUPPLIES	0000	\$650	\$0	\$650
53120000	DATA PROCESSING SUPPLIES	0000	\$82	\$0	\$82
TOTAL SUPPLIES			\$732	\$0	\$732
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50	\$0	\$50
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$550	\$0	\$550
55900000	OTHER EXPENSES	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$50	\$0	\$50
57100085	RESERVE FOR ADMIN	0000	\$19,805	\$0	\$19,805
TOTAL RESERVES			\$19,805	\$0	\$19,805
TOTAL REQUIREMENTS			\$109,895	\$0	\$109,895
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME			\$3,059	\$0	\$3,059
TOTAL RECEIPTS			\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE			(\$106,836)	\$0	(\$106,836)

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

POSITION COUNTS

REQUIREMENTS				
51220000	SPA TIME LIMITED SAL	2000	0.250	0.000
TOTAL PERSONAL SERVICES			0.250	0.000
TOTAL POSITIONS			0.250	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24613-Commerce - Special - Interest Earning Fund

209700-COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$55,873	\$0	\$55,873
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,644	\$0	\$1,644
51510000	SOCIAL SEC CONTRIB	2000	\$4,402	\$0	\$4,402
51520000	REG RETIRE CONTRIB	2000	\$13,829	\$0	\$13,829
51560000	MED INS CONTRIB	2000	\$4,680	\$0	\$4,680
TOTAL PERSONAL SERVICES			\$80,428	\$0	\$80,428
52144000	PC/PRINTER SUPPORT SVC	0000	\$70	\$0	\$70
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$130	\$0	\$130
52199000	MISC CONTRACTUAL SERVICES	0000	\$5	\$0	\$5
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,546	\$0	\$1,546
52721000	LODGING - IN STATE	0000	\$1,342	\$0	\$1,342
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52811000	TELEPHONE SERVICE	0000	\$375	\$0	\$375
52812000	TELECOMMUN DATA CHRG	0000	\$100	\$0	\$100
52814000	CELLULAR PHONE SERVICES	0000	\$4	\$0	\$4
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9	\$0	\$9
52822000	MANAGED LAN SVC CHARGE	0000	\$580	\$0	\$580
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$2,050	\$0	\$2,050
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55	\$0	\$55

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209700-COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$14	\$0	\$14
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$8,330	\$0	\$8,330
53110000	GENERAL OFFICE SUPPLIES	0000	\$650	\$0	\$650
53120000	DATA PROCESSING SUPPLIES	0000	\$82	\$0	\$82
TOTAL SUPPLIES			\$732	\$0	\$732
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50	\$0	\$50
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$550	\$0	\$550
55900000	OTHER EXPENSES	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$50	\$0	\$50
57100085	RESERVE FOR ADMIN	0000	\$19,805	\$0	\$19,805
TOTAL RESERVES			\$19,805	\$0	\$19,805
REQUIREMENTS			\$109,895	\$0	\$109,895
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME			\$3,059	\$0	\$3,059
RECEIPTS			\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE			(\$106,836)	\$0	(\$106,836)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2025-27

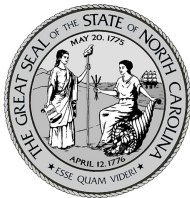
Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	0.250	0.000	0.250
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TOTAL PERSONAL SERVICES			0.250	0.000	0.250
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TOTAL POSITIONS			0.250	0.000	0.250



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24650
CAMPUS/AGENCY NAME: Commerce - Employment Security

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$158,397,120
LESS ESTIMATED RECEIPTS	\$158,397,120
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24650-Commerce - Employment Security

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	\$158,397,120	\$0	\$158,397,120
209711	COMMERCE 2130 DES RESERVE POSITIONS BC 24650	\$0	\$0	\$0
Total REQUIREMENTS		\$158,397,120	\$0	\$158,397,120
RECEIPTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	\$158,397,120	\$0	\$158,397,120
Total RECEIPTS		\$158,397,120	\$0	\$158,397,120
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	708.073	0.000	708.073
209711	COMMERCE 2130 DES RESERVE POSITIONS BC 24650	56.000	0.000	56.000
TOTAL POSITIONS		764.073	0.000	764.073

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,763,185	\$0	\$1,763,185
51210000	SPA-REG SALARIES	2000	\$35,576,334	\$0	\$35,576,334
51220000	SPA TIME LIMITED SAL	2000	\$4,792,793	\$0	\$4,792,793
51410000	OT PAY	2000	\$125,000	\$0	\$125,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$763,041	\$0	\$763,041
51510000	SOCIAL SEC CONTRIB	2000	\$3,282,669	\$0	\$3,282,669
51520000	REG RETIRE CONTRIB	2000	\$10,389,129	\$0	\$10,389,129
51560000	MED INS CONTRIB	2000	\$5,312,910	\$0	\$5,312,910
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$251,264	\$0	\$251,264
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$9,000	\$0	\$9,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$134,311	\$0	\$134,311
TOTAL PERSONAL SERVICES			\$62,399,636	\$0	\$62,399,636
52140000	OTH INFORMATION TECH SVCS	0000	\$14,154,436	\$0	\$14,154,436
52143000	LAN SUPPORT SERVICES	0000	\$365,379	\$0	\$365,379
52144000	PC/PRINTER SUPPORT SVC	0000	\$79,816	\$0	\$79,816
52145000	MANAGE SERVER SUPPORT SVC	0000	\$488,649	\$0	\$488,649
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$332,000	\$0	\$332,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,838,085	\$0	\$1,838,085
52184000	JANITORIAL SER AGREEMENT	0000	\$235,077	\$0	\$235,077
52185000	WASTE REM/RECY SER AGREEM	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,401,945	\$0	\$10,401,945
52210000	ENRG SER -ELECTRICAL	0000	\$600,000	\$0	\$600,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52230000	ENRG SER -WATER & SEWER	0000	\$55,000	\$0	\$55,000
52310000	REPAIRS-BUILDINGS	0000	\$4,109,143	\$0	\$4,109,143
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$41,914	\$0	\$41,914
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,000	\$0	\$30,000
52336000	REPAIRS-LAN EQUIP	0000	\$10,000	\$0	\$10,000
52337000	REPAIRS-PC/PRINTER	0000	\$18,832	\$0	\$18,832
52338000	REPAIRS-SERVERS	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$150,000	\$0	\$150,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$221,500	\$0	\$221,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$90,383	\$0	\$90,383
52448000	MAINT AGREE-PC SOFTWARE	0000	\$110,000	\$0	\$110,000
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,105,625	\$0	\$1,105,625
52450000	MAINT AGREE-SERVER EQUIP	0000	\$200,000	\$0	\$200,000
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$2,220	\$0	\$2,220
52452000	MAINT AGREE-MAINFRAME SFTW	0000	\$297,274	\$0	\$297,274
52490000	MAINT AGREEMENT-OTHER	0000	\$162,738	\$0	\$162,738
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$574,250	\$0	\$574,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,425	\$0	\$6,425
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$350,000	\$0	\$350,000
52714000	TRANSP-GRND - IN STATE	0000	\$468,732	\$0	\$468,732
52715000	TRANS GRND-OUT STA IN US	0000	\$43,767	\$0	\$43,767
52724000	MEALS - IN STATE	0000	\$167,464	\$0	\$167,464
52725000	MEALS-OUT OF STATE IN US	0000	\$61,470	\$0	\$61,470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$47,104	\$0	\$47,104
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,048	\$0	\$1,048
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$692	\$0	\$692
52811000	TELEPHONE SERVICE	0000	\$3,423,000	\$0	\$3,423,000
52812000	TELECOMMUN DATA CHRG	0000	\$750,000	\$0	\$750,000
52814000	CELLULAR PHONE SERVICES	0000	\$100,000	\$0	\$100,000
52815000	EMAIL AND CALENDARING	0000	\$92,943	\$0	\$92,943
52817000	INTERNET SERV PROV CHARGE	0000	\$10,922	\$0	\$10,922
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,250,000	\$0	\$2,250,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,054,200	\$0	\$3,054,200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$16,500	\$0	\$16,500
52850000	PRINT BIND DUPLICATE	0000	\$750	\$0	\$750
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,100	\$0	\$3,100
52930000	REGISTRATION FEES	0000	\$13,325	\$0	\$13,325
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25,725	\$0	\$25,725
TOTAL PURCHASED SERVICES			\$46,722,433	\$0	\$46,722,433
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES			\$1,124,755	\$0	\$1,124,755
54210000	BUILDING ACQUISIT COSTS	0000	\$143,500	\$0	\$143,500
54511000	FURN-OFFICE	0000	\$528,108	\$0	\$528,108
54528000	EQUIP-VOICE COMMUNICATION	0000	\$100,000	\$0	\$100,000
54530000	NON-WAN DP EQUIPMENT	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$600,000	\$0	\$600,000
54534000	PC/PRINTER EQUIPMENT	0000	\$500,000	\$0	\$500,000
54535000	SERVER EQUIPMENT	0000	\$263,644	\$0	\$263,644
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$56,179	\$0	\$56,179
54713000	PC SOFTWARE	0000	\$409,789	\$0	\$409,789
54714000	SERVER SOFTWARE	0000	\$400,000	\$0	\$400,000
54720000	MAINFRAME SOFTWARE	0000	\$372,500	\$0	\$372,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,478,720	\$0	\$3,478,720
55113000	COURT COSTS	0000	\$6,000	\$0	\$6,000
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$734,750	\$0	\$734,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$185,575	\$0	\$185,575
55890000	OTHER ADMIN EXPENSE	0000	\$7,000	\$0	\$7,000
55900000	OTHER EXPENSES	0000	\$23,177,012	\$0	\$23,177,012
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,610,337	\$0	\$24,610,337
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$396,450	\$0	\$396,450
TOTAL AID AND PUBLIC ASSISTANCE			\$396,450	\$0	\$396,450
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$60,000	\$0	\$60,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$19,604,789	\$0	\$19,604,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,664,789	\$0	\$19,664,789
TOTAL REQUIREMENTS			\$158,397,120	\$0	\$158,397,120
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$117,853,878	\$0	\$117,853,878
TOTAL GRANTS			\$117,853,878	\$0	\$117,853,878
43110000	INT/DIV INC INVST-PROGRAM	0000	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME			\$265,288	\$0	\$265,288
47990000	OTHER MISC REV-PROGRAM	0000	\$24,043,866	\$0	\$24,043,866
TOTAL MISCELLANEOUS			\$24,043,866	\$0	\$24,043,866
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$16,234,088	\$0	\$16,234,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,234,088	\$0	\$16,234,088
TOTAL RECEIPTS			\$158,397,120	\$0	\$158,397,120
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	2000	597.073	0.000	597.073
51220000	SPA TIME LIMITED SAL	2000	154.000	0.000	154.000
TOTAL PERSONAL SERVICES			764.073	0.000	764.073
TOTAL POSITIONS			764.073	0.000	764.073

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24650-Commerce - Employment Security

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,763,185	\$0	\$1,763,185
51210000	SPA-REG SALARIES	2000	\$35,576,334	\$0	\$35,576,334
51220000	SPA TIME LIMITED SAL	2000	\$4,792,793	\$0	\$4,792,793
51410000	OT PAY	2000	\$125,000	\$0	\$125,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$763,041	\$0	\$763,041
51510000	SOCIAL SEC CONTRIB	2000	\$3,282,669	\$0	\$3,282,669
51520000	REG RETIRE CONTRIB	2000	\$10,389,129	\$0	\$10,389,129
51560000	MED INS CONTRIB	2000	\$5,312,910	\$0	\$5,312,910
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$251,264	\$0	\$251,264
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$9,000	\$0	\$9,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$134,311	\$0	\$134,311
TOTAL PERSONAL SERVICES			\$62,399,636	\$0	\$62,399,636
52140000	OTH INFORMATION TECH SVCS	0000	\$14,154,436	\$0	\$14,154,436
52143000	LAN SUPPORT SERVICES	0000	\$365,379	\$0	\$365,379
52144000	PC/PRINTER SUPPORT SVC	0000	\$79,816	\$0	\$79,816
52145000	MANAGE SERVER SUPPORT SVC	0000	\$488,649	\$0	\$488,649
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$332,000	\$0	\$332,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,838,085	\$0	\$1,838,085
52184000	JANITORIAL SER AGREEMENT	0000	\$235,077	\$0	\$235,077
52185000	WASTE REM/RECY SER AGREEM	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,401,945	\$0	\$10,401,945
52210000	ENRG SER -ELECTRICAL	0000	\$600,000	\$0	\$600,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$100,000	\$0	\$100,000
52230000	ENRG SER -WATER & SEWER	0000	\$55,000	\$0	\$55,000
52310000	REPAIRS-BUILDINGS	0000	\$4,109,143	\$0	\$4,109,143
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$41,914	\$0	\$41,914
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,000	\$0	\$30,000
52336000	REPAIRS-LAN EQUIP	0000	\$10,000	\$0	\$10,000
52337000	REPAIRS-PC/PRINTER	0000	\$18,832	\$0	\$18,832
52338000	REPAIRS-SERVERS	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$150,000	\$0	\$150,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$221,500	\$0	\$221,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$90,383	\$0	\$90,383
52448000	MAINT AGREE-PC SOFTWARE	0000	\$110,000	\$0	\$110,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,105,625	\$0	\$1,105,625
52450000	MAINT AGREE-SERVER EQUIP	0000	\$200,000	\$0	\$200,000
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$2,220	\$0	\$2,220
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$297,274	\$0	\$297,274
52490000	MAINT AGREEMENT-OTHER	0000	\$162,738	\$0	\$162,738
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$574,250	\$0	\$574,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,425	\$0	\$6,425
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$350,000	\$0	\$350,000
52714000	TRANSP-GRND - IN STATE	0000	\$468,732	\$0	\$468,732
52715000	TRANS GRND-OUT STA IN US	0000	\$43,767	\$0	\$43,767
52724000	MEALS - IN STATE	0000	\$167,464	\$0	\$167,464

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$61,470	\$0	\$61,470
52728000	MISC - OUT STATE IN US	0000	\$47,104	\$0	\$47,104
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,048	\$0	\$1,048
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$692	\$0	\$692
52811000	TELEPHONE SERVICE	0000	\$3,423,000	\$0	\$3,423,000
52812000	TELECOMMUN DATA CHRG	0000	\$750,000	\$0	\$750,000
52814000	CELLULAR PHONE SERVICES	0000	\$100,000	\$0	\$100,000
52815000	EMAIL AND CALENDARING	0000	\$92,943	\$0	\$92,943
52817000	INTERNET SERV PROV CHARGE	0000	\$10,922	\$0	\$10,922
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,250,000	\$0	\$2,250,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,054,200	\$0	\$3,054,200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$16,500	\$0	\$16,500
52850000	PRINT BIND DUPLICATE	0000	\$750	\$0	\$750
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,100	\$0	\$3,100
52930000	REGISTRATION FEES	0000	\$13,325	\$0	\$13,325
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25,725	\$0	\$25,725
TOTAL PURCHASED SERVICES			\$46,722,433	\$0	\$46,722,433
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES			\$1,124,755	\$0	\$1,124,755
54210000	BUILDING ACQUISIT COSTS	0000	\$143,500	\$0	\$143,500
54511000	FURN-OFFICE	0000	\$528,108	\$0	\$528,108
54528000	EQUIP-VOICE COMMUNICATION	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	0000	\$100,000	\$0	\$100,000
54531000	WAN EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$600,000	\$0	\$600,000
54534000	PC/PRINTER EQUIPMENT	0000	\$500,000	\$0	\$500,000
54535000	SERVER EQUIPMENT	0000	\$263,644	\$0	\$263,644
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$56,179	\$0	\$56,179
54713000	PC SOFTWARE	0000	\$409,789	\$0	\$409,789
54714000	SERVER SOFTWARE	0000	\$400,000	\$0	\$400,000
54720000	MAINFRAME SOFTWARE	0000	\$372,500	\$0	\$372,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,478,720	\$0	\$3,478,720
55113000	COURT COSTS	0000	\$6,000	\$0	\$6,000
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$734,750	\$0	\$734,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$185,575	\$0	\$185,575
55890000	OTHER ADMIN EXPENSE	0000	\$7,000	\$0	\$7,000
55900000	OTHER EXPENSES	0000	\$23,177,012	\$0	\$23,177,012
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,610,337	\$0	\$24,610,337
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$396,450	\$0	\$396,450
TOTAL AID AND PUBLIC ASSISTANCE			\$396,450	\$0	\$396,450
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$60,000	\$0	\$60,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$19,604,789	\$0	\$19,604,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,664,789	\$0	\$19,664,789
REQUIREMENTS			\$158,397,120	\$0	\$158,397,120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$117,853,878	\$0	\$117,853,878
TOTAL GRANTS			\$117,853,878	\$0	\$117,853,878
43110000	INT/DIV INC INVST-PROGRAM	0000	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME			\$265,288	\$0	\$265,288
47990000	OTHER MISC REV-PROGRAM	0000	\$24,043,866	\$0	\$24,043,866
TOTAL MISCELLANEOUS			\$24,043,866	\$0	\$24,043,866
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$16,234,088	\$0	\$16,234,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,234,088	\$0	\$16,234,088
RECEIPTS			\$158,397,120	\$0	\$158,397,120
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	2000	597.073	0.000	597.073
51220000	SPA TIME LIMITED SAL	2000	98.000	0.000	98.000
TOTAL PERSONAL SERVICES			708.073	0.000	708.073
TOTAL POSITIONS			708.073	0.000	708.073

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

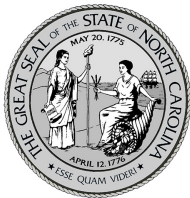
24650-Commerce - Employment Security

209711-COMMERCE 2130 DES RESERVE POSITIONS BC 24650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	56.000	0.000	56.000
TOTAL PERSONAL SERVICES			56.000	0.000	56.000
TOTAL POSITIONS			56.000	0.000	56.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24651
CAMPUS/AGENCY NAME: Commerce - Special - Workforce Solutions

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$132,703,781
LESS ESTIMATED RECEIPTS	\$132,703,781
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	\$132,703,781	\$0	\$132,703,781
209721	COMMERCE 2002 DWS RESERVE POSITIONS BC 24651	\$0	\$0	\$0
Total REQUIREMENTS		\$132,703,781	\$0	\$132,703,781
RECEIPTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	\$132,703,781	\$0	\$132,703,781
Total RECEIPTS		\$132,703,781	\$0	\$132,703,781
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	491.000	0.000	491.000
209721	COMMERCE 2002 DWS RESERVE POSITIONS BC 24651	300.000	0.000	300.000
TOTAL POSITIONS		791.000	0.000	791.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$29,157,085	\$0	\$29,157,085
51220000	SPA TIME LIMITED SAL	2000	\$192,470	\$0	\$192,470
51410000	OT PAY	2000	\$82,093	\$0	\$82,093
51460000	EPA&SPA-LONGVTY PAY	2000	\$548,896	\$0	\$548,896
51510000	SOCIAL SEC CONTRIB	2000	\$2,287,171	\$0	\$2,287,171
51520000	REG RETIRE CONTRIB	2000	\$6,437,747	\$0	\$6,437,747
51560000	MED INS CONTRIB	2000	\$4,985,489	\$0	\$4,985,489
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$219,813	\$0	\$219,813
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$190,625	\$0	\$190,625
51631000	WRKER COMP-MED PAYMENTS	0000	\$368,699	\$0	\$368,699
51651000	COMPENSATION TO BOARD MEM	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$44,470,928	\$0	\$44,470,928
52140000	OTH INFORMATION TECH SVCS	0000	\$665	\$0	\$665
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,250	\$0	\$1,250
52184000	JANITORIAL SER AGREEMENT	0000	\$160,700	\$0	\$160,700
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,420	\$0	\$14,420
52199000	MISC CONTRACTUAL SERVICES	0000	\$8,652,657	\$0	\$8,652,657
52210000	ENRG SER -ELECTRICAL	0000	\$193,450	\$0	\$193,450
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,094	\$0	\$14,094
52230000	ENRG SER -WATER & SEWER	0000	\$35,338	\$0	\$35,338
52310000	REPAIRS-BUILDINGS	0000	\$7,000	\$0	\$7,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$23,400	\$0	\$23,400
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,900	\$0	\$3,900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,260	\$0	\$3,260
52448000	MAINT AGREE-PC SOFTWARE	0000	\$24,500	\$0	\$24,500
52490000	MAINT AGREEMENT-OTHER	0000	\$52,750	\$0	\$52,750
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,480,416	\$0	\$4,480,416
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$27,325	\$0	\$27,325
52714000	TRANSP-GRND - IN STATE	0000	\$388,466	\$0	\$388,466
52715000	TRANS GRND-OUT STA IN US	0000	\$25,725	\$0	\$25,725
52724000	MEALS - IN STATE	0000	\$162,510	\$0	\$162,510
52725000	MEALS-OUT OF STATE IN US	0000	\$43,890	\$0	\$43,890
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,350	\$0	\$2,350
52811000	TELEPHONE SERVICE	0000	\$220,625	\$0	\$220,625
52812000	TELECOMMUN DATA CHRG	0000	\$811,100	\$0	\$811,100
52814000	CELLULAR PHONE SERVICES	0000	\$100,435	\$0	\$100,435
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52817000	INTERNET SERV PROV CHARGE	0000	\$1,200	\$0	\$1,200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$524,916	\$0	\$524,916
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$30,575	\$0	\$30,575
52850000	PRINT BIND DUPLICATE	0000	\$37,400	\$0	\$37,400
52930000	REGISTRATION FEES	0000	\$112,882	\$0	\$112,882
TOTAL PURCHASED SERVICES			\$16,174,999	\$0	\$16,174,999
53110000	GENERAL OFFICE SUPPLIES	0000	\$237,225	\$0	\$237,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$2,013	\$0	\$2,013
TOTAL SUPPLIES			\$239,238	\$0	\$239,238
54511000	FURN-OFFICE	0000	\$188,425	\$0	\$188,425
54530000	NON-WAN DP EQUIPMENT	0000	\$93,175	\$0	\$93,175
54534000	PC/PRINTER EQUIPMENT	0000	\$534,250	\$0	\$534,250
54535000	SERVER EQUIPMENT	0000	\$6,878	\$0	\$6,878
54713000	PC SOFTWARE	0000	\$115,500	\$0	\$115,500
54714000	SERVER SOFTWARE	0000	\$425,200	\$0	\$425,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,363,428	\$0	\$1,363,428
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$660,000	\$0	\$660,000
55900000	OTHER EXPENSES	0000	\$1,564,929	\$0	\$1,564,929
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,224,929	\$0	\$2,224,929
56100239	WIA DRAW	0000	\$65,783,860	\$0	\$65,783,860
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$1,028,049	\$0	\$1,028,049
TOTAL AID AND PUBLIC ASSISTANCE			\$66,811,909	\$0	\$66,811,909
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,068,350	\$0	\$1,068,350
58400006	TRF APPRENTICESHIP PRG	0000	\$350,000	\$0	\$350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,418,350	\$0	\$1,418,350
TOTAL REQUIREMENTS			\$132,703,781	\$0	\$132,703,781
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$123,348,361	\$0	\$123,348,361
TOTAL GRANTS			\$123,348,361	\$0	\$123,348,361
47990000	OTHER MISC REV-PROGRAM	0000	\$870,343	\$0	\$870,343

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$870,343	\$0	\$870,343
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$7,790,791	\$0	\$7,790,791
58300061	PRIOR YEAR REFUNDS	0000	\$28,780	\$0	\$28,780
58300211	IFA/EXPENSE REIMB CONTRA	0000	\$665,506	\$0	\$665,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,485,077	\$0	\$8,485,077
TOTAL RECEIPTS			\$132,703,781	\$0	\$132,703,781
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	488.000	0.000	488.000
51220000	SPA TIME LIMITED SAL	2000	303.000	0.000	303.000
TOTAL PERSONAL SERVICES			791.000	0.000	791.000
TOTAL POSITIONS			791.000	0.000	791.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$29,157,085	\$0	\$29,157,085
51220000	SPA TIME LIMITED SAL	2000	\$192,470	\$0	\$192,470
51410000	OT PAY	2000	\$82,093	\$0	\$82,093
51460000	EPA&SPA-LONGVTY PAY	2000	\$548,896	\$0	\$548,896
51510000	SOCIAL SEC CONTRIB	2000	\$2,287,171	\$0	\$2,287,171
51520000	REG RETIRE CONTRIB	2000	\$6,437,747	\$0	\$6,437,747
51560000	MED INS CONTRIB	2000	\$4,985,489	\$0	\$4,985,489
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$219,813	\$0	\$219,813
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$190,625	\$0	\$190,625
51631000	WRKER COMP-MED PAYMENTS	0000	\$368,699	\$0	\$368,699
51651000	COMPENSATION TO BOARD MEM	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$44,470,928	\$0	\$44,470,928
52140000	OTH INFORMATION TECH SVCS	0000	\$665	\$0	\$665
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,250	\$0	\$1,250
52184000	JANITORIAL SER AGREEMENT	0000	\$160,700	\$0	\$160,700
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,420	\$0	\$14,420
52199000	MISC CONTRACTUAL SERVICES	0000	\$8,652,657	\$0	\$8,652,657
52210000	ENRG SER -ELECTRICAL	0000	\$193,450	\$0	\$193,450
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,094	\$0	\$14,094
52230000	ENRG SER -WATER & SEWER	0000	\$35,338	\$0	\$35,338
52310000	REPAIRS-BUILDINGS	0000	\$7,000	\$0	\$7,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$23,400	\$0	\$23,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,900	\$0	\$3,900
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,260	\$0	\$3,260
52448000	MAINT AGREE-PC SOFTWARE	0000	\$24,500	\$0	\$24,500
52490000	MAINT AGREEMENT-OTHER	0000	\$52,750	\$0	\$52,750
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,480,416	\$0	\$4,480,416
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$27,325	\$0	\$27,325
52714000	TRANSP-GRND - IN STATE	0000	\$388,466	\$0	\$388,466
52715000	TRANS GRND-OUT STA IN US	0000	\$25,725	\$0	\$25,725
52724000	MEALS - IN STATE	0000	\$162,510	\$0	\$162,510
52725000	MEALS-OUT OF STATE IN US	0000	\$43,890	\$0	\$43,890
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,350	\$0	\$2,350
52811000	TELEPHONE SERVICE	0000	\$220,625	\$0	\$220,625
52812000	TELECOMMUN DATA CHRG	0000	\$811,100	\$0	\$811,100
52814000	CELLULAR PHONE SERVICES	0000	\$100,435	\$0	\$100,435
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52817000	INTERNET SERV PROV CHARGE	0000	\$1,200	\$0	\$1,200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$524,916	\$0	\$524,916
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$30,575	\$0	\$30,575
52850000	PRINT BIND DUPLICATE	0000	\$37,400	\$0	\$37,400
52930000	REGISTRATION FEES	0000	\$112,882	\$0	\$112,882
TOTAL PURCHASED SERVICES			\$16,174,999	\$0	\$16,174,999

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$237,225	\$0	\$237,225
53120000	DATA PROCESSING SUPPLIES	0000	\$2,013	\$0	\$2,013
TOTAL SUPPLIES			\$239,238	\$0	\$239,238
54511000	FURN-OFFICE	0000	\$188,425	\$0	\$188,425
54530000	NON-WAN DP EQUIPMENT	0000	\$93,175	\$0	\$93,175
54534000	PC/PRINTER EQUIPMENT	0000	\$534,250	\$0	\$534,250
54535000	SERVER EQUIPMENT	0000	\$6,878	\$0	\$6,878
54713000	PC SOFTWARE	0000	\$115,500	\$0	\$115,500
54714000	SERVER SOFTWARE	0000	\$425,200	\$0	\$425,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,363,428	\$0	\$1,363,428
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$660,000	\$0	\$660,000
55900000	OTHER EXPENSES	0000	\$1,564,929	\$0	\$1,564,929
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,224,929	\$0	\$2,224,929
56100239	WIA DRAW	0000	\$65,783,860	\$0	\$65,783,860
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$1,028,049	\$0	\$1,028,049
TOTAL AID AND PUBLIC ASSISTANCE			\$66,811,909	\$0	\$66,811,909
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,068,350	\$0	\$1,068,350
58400006	TRF APPRENTICESHIP PRG	0000	\$350,000	\$0	\$350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,418,350	\$0	\$1,418,350
REQUIREMENTS			\$132,703,781	\$0	\$132,703,781
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$123,348,361	\$0	\$123,348,361
TOTAL GRANTS			\$123,348,361	\$0	\$123,348,361

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$870,343	\$0	\$870,343
TOTAL MISCELLANEOUS			\$870,343	\$0	\$870,343
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$7,790,791	\$0	\$7,790,791
58300061	PRIOR YEAR REFUNDS	0000	\$28,780	\$0	\$28,780
58300211	IFA/EXPENSE REIMB CONTRA	0000	\$665,506	\$0	\$665,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,485,077	\$0	\$8,485,077
RECEIPTS			\$132,703,781	\$0	\$132,703,781
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	488.000	0.000	488.000
51220000	SPA TIME LIMITED SAL	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			491.000	0.000	491.000
TOTAL POSITIONS			491.000	0.000	491.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24651-Commerce - Special - Workforce Solutions

209721-COMMERCE 2002 DWS RESERVE POSITIONS BC 24651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	300.000	0.000	300.000
TOTAL PERSONAL SERVICES			300.000	0.000	300.000
TOTAL POSITIONS			300.000	0.000	300.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 54600

CAMPUS/AGENCY NAME: Commerce - Enterprise

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$46,600,293
LESS ESTIMATED RECEIPTS	\$43,978,207
CHANGE IN FUND BALANCE	(\$2,622,086)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

54600-Commerce - Enterprise

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	\$10,848,438	\$0	\$10,848,438
500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	\$1,176,842	\$0	\$1,176,842
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	\$12,145,745	\$0	\$12,145,745
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	\$272,923	\$0	\$272,923
500505	COMMERCE 5310 UNDERGROUND DAMAGEPREVENTION BC 54600	\$110,852	\$0	\$110,852
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	\$18,666,802	\$0	\$18,666,802
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	\$2,625,777	\$0	\$2,625,777
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	\$602,914	\$0	\$602,914
500516	COMMERCE NC INNOVATION COUNCIL 54600	\$150,000	\$0	\$150,000
Total REQUIREMENTS		\$46,600,293	\$0	\$46,600,293
RECEIPTS				
500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	\$10,548,438	\$0	\$10,548,438
500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	\$1,176,842	\$0	\$1,176,842
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	\$12,145,745	\$0	\$12,145,745
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	\$272,923	\$0	\$272,923
500505	COMMERCE 5310 UNDERGROUND DAMAGEPREVENTION BC 54600	\$110,852	\$0	\$110,852
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	\$16,626,750	\$0	\$16,626,750
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	\$2,363,728	\$0	\$2,363,728
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	\$582,929	\$0	\$582,929
500516	COMMERCE NC INNOVATION COUNCIL 54600	\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

54600-Commerce - Enterprise

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
Total RECEIPTS		\$43,978,207	\$0	\$43,978,207
CHANGE IN FUND BALANCE		(\$2,622,086)	\$0	(\$2,622,086)

Position Counts

REQUIREMENTS

500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	65.800	0.000	65.800
500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	8.000	0.000	8.000
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	79.200	0.000	79.200
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	2.000	0.000	2.000
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	114.000	0.000	114.000
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	14.000	0.000	14.000
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	2.000	0.000	2.000
500516	COMMERCE NC INNOVATION COUNCIL 54600	0.750	0.000	0.750
TOTAL POSITIONS		285.750	0.000	285.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$2,141,922	\$0	\$2,141,922
51210000	SPA-REG SALARIES	2000	\$25,354,569	\$0	\$25,354,569
51410000	OT PAY	2000	\$2,030	\$0	\$2,030
51410001	STRAIGHT-TIME OT	2000	\$500	\$0	\$500
51420000	HOLIDAY PAY	2000	\$924	\$0	\$924
51460000	EPA&SPA-LONGVTY PAY	2000	\$332,354	\$0	\$332,354
51510000	SOCIAL SEC CONTRIB	2000	\$2,110,216	\$0	\$2,110,216
51520000	REG RETIRE CONTRIB	2000	\$6,632,061	\$0	\$6,632,061
51560000	MED INS CONTRIB	2000	\$2,318,268	\$0	\$2,318,268
51625000	ST DISABILITY PMT	2000	\$2,530	\$0	\$2,530
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$0	\$3,000
51651000	COMPENSATION TO BOARD MEM	0000	\$4,752	\$0	\$4,752
51660000	TAX EMP REIMB/ALLOW	2000	\$21,650	\$0	\$21,650
TOTAL PERSONAL SERVICES			\$38,924,776	\$0	\$38,924,776
52110000	LEGAL SERVICES	0000	\$965,843	\$0	\$965,843
52110002	LEG SVCS - COURT REPORTRS	0000	\$109,668	\$0	\$109,668
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$500	\$0	\$500
52120000	FINAN/AUDIT SERVICES	0000	\$19,900	\$0	\$19,900
52140000	OTH INFORMATION TECH SVCS	0000	\$51,100	\$0	\$51,100
52143000	LAN SUPPORT SERVICES	0000	\$400	\$0	\$400
52145000	MANAGE SERVER SUPPORT SVC	0000	\$104,994	\$0	\$104,994
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$30,905	\$0	\$30,905
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$2,500	\$0	\$2,500
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$159,333	\$0	\$159,333
52184000	JANITORIAL SER AGREEMENT	0000	\$5,717	\$0	\$5,717
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,635	\$0	\$3,635
52186000	SECURITY SERVICE AGREE	0000	\$47,480	\$0	\$47,480
52188000	LAWNS & GROUNDS SER AGREE	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$334,879	\$0	\$334,879
52310000	REPAIRS-BUILDINGS	0000	\$188,972	\$0	\$188,972
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$50	\$0	\$50
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$51,463	\$0	\$51,463
52390000	REPAIRS-OTHER	0000	\$60,500	\$0	\$60,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$42,310	\$0	\$42,310
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,700	\$0	\$1,700
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,500	\$0	\$1,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,500	\$0	\$4,500
52448000	MAINT AGREE-PC SOFTWARE	0000	\$400	\$0	\$400
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$10,400	\$0	\$10,400
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,257,275	\$0	\$1,257,275
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,821	\$0	\$2,821

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,500	\$0	\$5,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$15,000	\$0	\$15,000
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$700	\$0	\$700
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,341	\$0	\$4,341
52525000	RENT/LEASE-FURN & FURNISH	0000	\$1,500	\$0	\$1,500
52532000	RENT/LEASE-VIDEO TRAN EQU	0000	\$1,350	\$0	\$1,350
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	0000	\$142,735	\$0	\$142,735
52714000	TRANSP-GRND - IN STATE	0000	\$277,718	\$0	\$277,718
52714900	WRKSHOP/CONF-GROUND-IN-ST	0000	\$400	\$0	\$400
52715000	TRANS GRND-OUT STA IN US	0000	\$38,014	\$0	\$38,014
52717000	TRANSP OTHER - IN STATE	0000	\$18,830	\$0	\$18,830
52718000	TRANS OTH-OUTSTATE IN US	0000	\$7,655	\$0	\$7,655
52721000	LODGING - IN STATE	0000	\$275,123	\$0	\$275,123
52722000	LODGING-OUT STATE IN US	0000	\$232,821	\$0	\$232,821
52724000	MEALS - IN STATE	0000	\$145,944	\$0	\$145,944
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$525	\$0	\$525
52725000	MEALS-OUT OF STATE IN US	0000	\$66,270	\$0	\$66,270
52727000	MISC - IN STATE	0000	\$5,924	\$0	\$5,924
52728000	MISC - OUT STATE IN US	0000	\$6,850	\$0	\$6,850
52729000	MISC - OUT OF COUNTRY	0000	\$140	\$0	\$140
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$8,021	\$0	\$8,021
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$10,641	\$0	\$10,641

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732900	WORKSHOP/CONF-SUBSIS	0000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	0000	\$101,370	\$0	\$101,370
52812000	TELECOMMUN DATA CHRG	0000	\$28,410	\$0	\$28,410
52814000	CELLULAR PHONE SERVICES	0000	\$62,866	\$0	\$62,866
52815000	EMAIL AND CALENDARING	0000	\$22,785	\$0	\$22,785
52817000	INTERNET SERV PROV CHARGE	0000	\$250	\$0	\$250
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,360	\$0	\$1,360
52822000	MANAGED LAN SVC CHARGE	0000	\$24,375	\$0	\$24,375
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$30,997	\$0	\$30,997
52824000	MANAGED SERVER SVCS	0000	\$29,155	\$0	\$29,155
52825000	MANAGED WAN SVCS	0000	\$73,788	\$0	\$73,788
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$42,200	\$0	\$42,200
52827000	ELECTRONIC SERVICES	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$207,430	\$0	\$207,430
52840000	POSTAGE FREIGHT & DELIV	0000	\$8,264	\$0	\$8,264
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,234	\$0	\$6,234
52840003	POST FR&DEL-POSTAL METER	0000	\$17,563	\$0	\$17,563
52850000	PRINT BIND DUPLICATE	0000	\$8,924	\$0	\$8,924
52860000	ADVERTISING	0000	\$20,000	\$0	\$20,000
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$1,271	\$0	\$1,271
52919000	OTHER INSURANCE	0000	\$24,152	\$0	\$24,152
52930000	REGISTRATION FEES	0000	\$276,108	\$0	\$276,108

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52941000	EMP EDUCATION ASSIST PROG	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$11,700	\$0	\$11,700
TOTAL PURCHASED SERVICES			\$5,750,749	\$0	\$5,750,749
53110000	GENERAL OFFICE SUPPLIES	0000	\$61,736	\$0	\$61,736
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$23,482	\$0	\$23,482
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$556	\$0	\$556
53150000	SECURITY & SAFETY SUPP	0000	\$2,100	\$0	\$2,100
53190000	OTHER ADMIN SUPPLIES	0000	\$5,123	\$0	\$5,123
53210000	JANITORIAL SUPPLIES	0000	\$200	\$0	\$200
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,200	\$0	\$2,200
53310000	GASOLINE	0000	\$6,321	\$0	\$6,321
53510000	CLOTHING & UNIFORMS	0000	\$600	\$0	\$600
53710000	SCIENTIFIC SUPPLIES	0000	\$510	\$0	\$510
53900000	OTHER MATERIALS & SUPP	0000	\$89,452	\$0	\$89,452
TOTAL SUPPLIES			\$192,480	\$0	\$192,480
54371000	BLDG-TESTING & BORING	0000	\$3,250	\$0	\$3,250
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	0000	\$68,050	\$0	\$68,050
54521000	OFFICE EQUIPMENT	0000	\$18,473	\$0	\$18,473
54528000	EQUIP-VOICE COMMUNICATION	0000	\$650	\$0	\$650
54530000	NON-WAN DP EQUIPMENT	0000	\$9,100	\$0	\$9,100
54533000	LAN EQUIPMENT	0000	\$35,100	\$0	\$35,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$39,375	\$0	\$39,375
54535000	SERVER EQUIPMENT	0000	\$22,700	\$0	\$22,700
54539000	OTHER EQUIPMENT	0000	\$1,869	\$0	\$1,869
54630000	LBRRY&LRNING RESRCE COLL	0000	\$79,770	\$0	\$79,770
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,000	\$0	\$5,000
54713000	PC SOFTWARE	0000	\$10,500	\$0	\$10,500
54714000	SERVER SOFTWARE	0000	\$59,600	\$0	\$59,600
TOTAL PROPERTY PLANT & EQUIPMENT			\$358,437	\$0	\$358,437
55113000	COURT COSTS	0000	\$500	\$0	\$500
55120000	LICENSES & PERMIT COSTS	0000	\$2,325	\$0	\$2,325
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$503,742	\$0	\$503,742
55840000	SERVICE & OTHER AWARDS	0000	\$6,814	\$0	\$6,814
55890000	OTHER ADMIN EXPENSE	0000	\$10,801	\$0	\$10,801
55900000	OTHER EXPENSES	0000	\$30,359	\$0	\$30,359
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$77,795	\$0	\$77,795
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$632,336	\$0	\$632,336
57100085	RESERVE FOR ADMIN	0000	\$15,347	\$0	\$15,347
TOTAL RESERVES			\$15,347	\$0	\$15,347
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$261,230	\$0	\$261,230
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$464,938	\$0	\$464,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$726,168	\$0	\$726,168
TOTAL REQUIREMENTS			\$46,600,293	\$0	\$46,600,293
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44160008	PROF SVCS-COURT REPORTER	0000	\$32,000	\$0	\$32,000
44170000	UTILITY SALES & SERVICES	0000	\$28,601	\$0	\$28,601
44410000	RENTAL OF REAL PROPERTY	0000	\$530,000	\$0	\$530,000
TOTAL SALES SERVICES & RENTALS			\$590,601	\$0	\$590,601
45100000	BSNS LICENSE FEES	0000	\$1,751,622	\$0	\$1,751,622
45100041	CONS REFND ANTICIP LOAN	0000	\$83,407	\$0	\$83,407
45100058	MONY TRANS APP/ANALYS FEE	0000	\$849,931	\$0	\$849,931
45100107	CHECK CASHIER APPLICATION	0000	\$97,093	\$0	\$97,093
45100118	MB-LOAN OFFICER LICENSE	0000	\$3,339,853	\$0	\$3,339,853
45400000	INSPECTION/EXAM FEES	0000	\$1,354	\$0	\$1,354
45400027	BANK APP FEE(SPEC INVES)	0000	\$9,610,877	\$0	\$9,610,877
45400031	CREDIT UNION SUPERVISE FE	0000	\$2,159,465	\$0	\$2,159,465
45400034	CREDIT UNION EXAM FEES	0000	\$204,013	\$0	\$204,013
45500000	FINES PENAL ASSESS FEE	0000	\$256,983	\$0	\$256,983
45500040	CONSME FIN ASES/SPCL INSP	0000	\$375,814	\$0	\$375,814
45500054	UTILITIES FILING FEES	0000	\$624,944	\$0	\$624,944
45500096	UTILITIES FINE/PENALTY	0000	\$41,000	\$0	\$41,000
45500104	FORECLOSURE FEE	0000	\$28	\$0	\$28
45900013	UTILITIES MISC. FEES	0000	\$185	\$0	\$185
TOTAL FEES LICENSES & FINES			\$19,396,569	\$0	\$19,396,569
47990000	OTHER MISC REV-PROGRAM	0000	\$370,890	\$0	\$370,890
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000
47995000	OTHER MISC REV-GENERAL	0000	\$24,328	\$0	\$24,328

Office of State Budget And Management
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Summary By Account
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54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$397,218	\$0	\$397,218
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$22,836,332	\$0	\$22,836,332
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3023	\$661,217	\$0	\$661,217
58300001	UTILITIES REIMBURSEMENT	0000	\$96,270	\$0	\$96,270
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$23,593,819	\$0	\$23,593,819
TOTAL RECEIPTS			\$43,978,207	\$0	\$43,978,207
CHANGE IN FUND BALANCE			(\$2,622,086)	\$0	(\$2,622,086)
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	14.000	0.000	14.000
51210000	SPA-REG SALARIES	2000	271.750	0.000	271.750
TOTAL PERSONAL SERVICES			285.750	0.000	285.750
TOTAL POSITIONS			285.750	0.000	285.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2025-27

54600-Commerce - Enterprise

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,124,236	\$0	\$1,124,236
51210000	SPA-REG SALARIES	2000	\$5,058,279	\$0	\$5,058,279
51410000	OT PAY	2000	\$1,000	\$0	\$1,000
51410001	STRAIGHT-TIME OT	2000	\$500	\$0	\$500
51420000	HOLIDAY PAY	2000	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	2000	\$72,729	\$0	\$72,729
51510000	SOCIAL SEC CONTRIB	2000	\$478,972	\$0	\$478,972
51520000	REG RETIRE CONTRIB	2000	\$1,505,090	\$0	\$1,505,090
51560000	MED INS CONTRIB	2000	\$532,653	\$0	\$532,653
TOTAL PERSONAL SERVICES			\$8,773,659	\$0	\$8,773,659
52110000	LEGAL SERVICES	0000	\$600,000	\$0	\$600,000
52110002	LEG SVCS - COURT REPORTRS	0000	\$100,000	\$0	\$100,000
52140000	OTH INFORMATION TECH SVCS	0000	\$50,600	\$0	\$50,600
52143000	LAN SUPPORT SERVICES	0000	\$400	\$0	\$400
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$320	\$0	\$320
52170000	ADMIN SERVICES	0000	\$2,000	\$0	\$2,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$53,080	\$0	\$53,080
52186000	SECURITY SERVICE AGREE	0000	\$16,400	\$0	\$16,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$225,000	\$0	\$225,000
52310000	REPAIRS-BUILDINGS	0000	\$54,472	\$0	\$54,472
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
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500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,200	\$0	\$1,200
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,500	\$0	\$1,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,000	\$0	\$4,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$400	\$0	\$400
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$10,400	\$0	\$10,400
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$312,000	\$0	\$312,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,400	\$0	\$2,400
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,825	\$0	\$10,825
52714000	TRANSP-GRND - IN STATE	0000	\$34,910	\$0	\$34,910
52715000	TRANS GRND-OUT STA IN US	0000	\$3,010	\$0	\$3,010
52717000	TRANSP OTHER - IN STATE	0000	\$1,250	\$0	\$1,250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$7,000	\$0	\$7,000
52722000	LODGING-OUT STATE IN US	0000	\$19,000	\$0	\$19,000
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	0000	\$5,000	\$0	\$5,000
52727000	MISC - IN STATE	0000	\$1,750	\$0	\$1,750
52728000	MISC - OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$20,000	\$0	\$20,000
52814000	CELLULAR PHONE SERVICES	0000	\$10,000	\$0	\$10,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,200	\$0	\$1,200
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,735	\$0	\$6,735
52824000	MANAGED SERVER SVCS	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
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500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	0000	\$6,413	\$0	\$6,413
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$28,700	\$0	\$28,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,550	\$0	\$5,550
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$600	\$0	\$600
52840003	POST FR&DEL-POSTAL METER	0000	\$5,441	\$0	\$5,441
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$18,976	\$0	\$18,976
TOTAL PURCHASED SERVICES			\$1,639,032	\$0	\$1,639,032
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53120000	DATA PROCESSING SUPPLIES	0000	\$12,445	\$0	\$12,445
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$750	\$0	\$750
53900000	OTHER MATERIALS & SUPP	0000	\$7,000	\$0	\$7,000
TOTAL SUPPLIES			\$35,395	\$0	\$35,395
54511000	FURN-OFFICE	0000	\$42,750	\$0	\$42,750
54521000	OFFICE EQUIPMENT	0000	\$6,900	\$0	\$6,900
54528000	EQUIP-VOICE COMMUNICATION	0000	\$150	\$0	\$150
54530000	NON-WAN DP EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54535000	SERVER EQUIPMENT	0000	\$2,700	\$0	\$2,700
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54630000	LBRRY&LRNING RESRCE COLL	0000	\$37,725	\$0	\$37,725
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE	0000	\$1,400	\$0	\$1,400
TOTAL PROPERTY PLANT & EQUIPMENT			\$103,725	\$0	\$103,725
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$64,175	\$0	\$64,175
55840000	SERVICE & OTHER AWARDS	0000	\$1,400	\$0	\$1,400
55890000	OTHER ADMIN EXPENSE	0000	\$150	\$0	\$150
55900000	OTHER EXPENSES	0000	\$493	\$0	\$493
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$67,418	\$0	\$67,418
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$115,160	\$0	\$115,160
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$114,049	\$0	\$114,049
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$229,209	\$0	\$229,209
REQUIREMENTS			\$10,848,438	\$0	\$10,848,438
RECEIPTS					
44160008	PROF SVCS-COURT REPORTER	0000	\$32,000	\$0	\$32,000
TOTAL SALES SERVICES & RENTALS			\$32,000	\$0	\$32,000
45500054	UTILITIES FILING FEES	0000	\$624,944	\$0	\$624,944
45500096	UTILITIES FINE/PENALTY	0000	\$41,000	\$0	\$41,000
45900013	UTILITIES MISC. FEES	0000	\$185	\$0	\$185
TOTAL FEES LICENSES & FINES			\$666,129	\$0	\$666,129
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
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500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$2,000	\$0	\$2,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$9,752,039	\$0	\$9,752,039
58300001	UTILITIES REIMBURSEMENT	0000	\$96,270	\$0	\$96,270
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,848,309	\$0	\$9,848,309
RECEIPTS			\$10,548,438	\$0	\$10,548,438
CHANGE IN FUND BALANCE			(\$300,000)	\$0	(\$300,000)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	2000	58.800	0.000	58.800
TOTAL PERSONAL SERVICES			65.800	0.000	65.800
TOTAL POSITIONS			65.800	0.000	65.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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54600-Commerce - Enterprise

500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$715,759	\$0	\$715,759
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,219	\$0	\$12,219
51510000	SOCIAL SEC CONTRIB	2000	\$55,696	\$0	\$55,696
51520000	REG RETIRE CONTRIB	2000	\$175,011	\$0	\$175,011
51560000	MED INS CONTRIB	2000	\$64,760	\$0	\$64,760
TOTAL PERSONAL SERVICES			\$1,023,445	\$0	\$1,023,445
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$2,094	\$0	\$2,094
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,500	\$0	\$7,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$575	\$0	\$575
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,800	\$0	\$2,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,600	\$0	\$2,600
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,350	\$0	\$10,350
52714000	TRANSP-GRND - IN STATE	0000	\$2,064	\$0	\$2,064
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$1,500	\$0	\$1,500
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$6,000	\$0	\$6,000
52722000	LODGING-OUT STATE IN US	0000	\$7,600	\$0	\$7,600
52724000	MEALS - IN STATE	0000	\$3,800	\$0	\$3,800
52725000	MEALS-OUT OF STATE IN US	0000	\$4,300	\$0	\$4,300
52727000	MISC - IN STATE	0000	\$700	\$0	\$700
52728000	MISC - OUT STATE IN US	0000	\$750	\$0	\$750

Office of State Budget And Management
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500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$2,000	\$0	\$2,000
52812000	TELECOMMUN DATA CHRG	0000	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$6,141	\$0	\$6,141
52822000	MANAGED LAN SVC CHARGE	0000	\$100	\$0	\$100
52825000	MANAGED WAN SVCS	0000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$25	\$0	\$25
52840003	POST FR&DEL-POSTAL METER	0000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES			\$69,474	\$0	\$69,474
53110000	GENERAL OFFICE SUPPLIES	0000	\$250	\$0	\$250
53150000	SECURITY & SAFETY SUPP	0000	\$600	\$0	\$600
53310000	GASOLINE	0000	\$3,021	\$0	\$3,021
53510000	CLOTHING & UNIFORMS	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$79,252	\$0	\$79,252
TOTAL SUPPLIES			\$83,723	\$0	\$83,723
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$200	\$0	\$200
REQUIREMENTS			\$1,176,842	\$0	\$1,176,842
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$515,625	\$0	\$515,625

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500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3023	\$661,217	\$0	\$661,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,176,842	\$0	\$1,176,842
RECEIPTS			\$1,176,842	\$0	\$1,176,842
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

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Certified Budget - Revised (BD307)
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54600-Commerce - Enterprise

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$156,566	\$0	\$156,566
51210000	SPA-REG SALARIES	2000	\$7,726,507	\$0	\$7,726,507
51410000	OT PAY	2000	\$1,000	\$0	\$1,000
51420000	HOLIDAY PAY	2000	\$724	\$0	\$724
51460000	EPA&SPA-LONGVTY PAY	2000	\$98,734	\$0	\$98,734
51510000	SOCIAL SEC CONTRIB	2000	\$610,649	\$0	\$610,649
51520000	REG RETIRE CONTRIB	2000	\$1,918,868	\$0	\$1,918,868
51560000	MED INS CONTRIB	2000	\$641,126	\$0	\$641,126
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$11,157,174	\$0	\$11,157,174
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,100	\$0	\$1,100
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$40,000	\$0	\$40,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$585	\$0	\$585
52186000	SECURITY SERVICE AGREE	0000	\$16,000	\$0	\$16,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,000	\$0	\$5,000
52310000	REPAIRS-BUILDINGS	0000	\$43,000	\$0	\$43,000
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$50	\$0	\$50
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$225	\$0	\$225
52430000	MAINT AGREEMENT-EQUIP	0000	\$26,000	\$0	\$26,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$286,000	\$0	\$286,000

Office of State Budget And Management
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500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,800	\$0	\$1,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$11,200	\$0	\$11,200
52714000	TRANSP-GRND - IN STATE	0000	\$4,300	\$0	\$4,300
52715000	TRANS GRND-OUT STA IN US	0000	\$1,400	\$0	\$1,400
52721000	LODGING - IN STATE	0000	\$5,500	\$0	\$5,500
52722000	LODGING-OUT STATE IN US	0000	\$15,740	\$0	\$15,740
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
52725000	MEALS-OUT OF STATE IN US	0000	\$2,000	\$0	\$2,000
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52811000	TELEPHONE SERVICE	0000	\$47,000	\$0	\$47,000
52812000	TELECOMMUN DATA CHRG	0000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,000	\$0	\$6,000
52825000	MANAGED WAN SVCS	0000	\$14,000	\$0	\$14,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$12,500	\$0	\$12,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,500	\$0	\$1,500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	0000	\$40,225	\$0	\$40,225
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$630,325	\$0	\$630,325

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,000	\$0	\$10,000
53310000	GASOLINE	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$13,200	\$0	\$13,200
54511000	FURN-OFFICE	0000	\$11,500	\$0	\$11,500
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54530000	NON-WAN DP EQUIPMENT	0000	\$3,000	\$0	\$3,000
54533000	LAN EQUIPMENT	0000	\$35,000	\$0	\$35,000
54534000	PC/PRINTER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54535000	SERVER EQUIPMENT	0000	\$20,000	\$0	\$20,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$12,200	\$0	\$12,200
54713000	PC SOFTWARE	0000	\$9,000	\$0	\$9,000
54714000	SERVER SOFTWARE	0000	\$20,000	\$0	\$20,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$143,700	\$0	\$143,700
55113000	COURT COSTS	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$37,000	\$0	\$37,000
55840000	SERVICE & OTHER AWARDS	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$94	\$0	\$94
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$40,594	\$0	\$40,594
57100085	RESERVE FOR ADMIN	0000	\$15,347	\$0	\$15,347
TOTAL RESERVES			\$15,347	\$0	\$15,347
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$145,405	\$0	\$145,405

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$145,405	\$0	\$145,405
REQUIREMENTS			\$12,145,745	\$0	\$12,145,745
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$12,145,745	\$0	\$12,145,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,145,745	\$0	\$12,145,745
RECEIPTS			\$12,145,745	\$0	\$12,145,745
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	78.200	0.000	78.200
TOTAL PERSONAL SERVICES			79.200	0.000	79.200
TOTAL POSITIONS			79.200	0.000	79.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

54600-Commerce - Enterprise

500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$106,120	\$0	\$106,120
51210000	SPA-REG SALARIES	2000	\$66,522	\$0	\$66,522
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,502	\$0	\$4,502
51510000	SOCIAL SEC CONTRIB	2000	\$13,130	\$0	\$13,130
51520000	REG RETIRE CONTRIB	2000	\$41,682	\$0	\$41,682
51560000	MED INS CONTRIB	2000	\$17,519	\$0	\$17,519
51651000	COMPENSATION TO BOARD MEM	0000	\$472	\$0	\$472
TOTAL PERSONAL SERVICES			\$249,947	\$0	\$249,947
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$180	\$0	\$180
52430000	MAINT AGREEMENT-EQUIP	0000	\$346	\$0	\$346
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,973	\$0	\$5,973
52714000	TRANSP-GRND - IN STATE	0000	\$2,660	\$0	\$2,660
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$151	\$0	\$151
52724000	MEALS - IN STATE	0000	\$244	\$0	\$244
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,252	\$0	\$1,252
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,398	\$0	\$1,398
52811000	TELEPHONE SERVICE	0000	\$892	\$0	\$892
52814000	CELLULAR PHONE SERVICES	0000	\$515	\$0	\$515
52815000	EMAIL AND CALENDARING	0000	\$135	\$0	\$135
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$200	\$0	\$200
52824000	MANAGED SERVER SVCS	0000	\$310	\$0	\$310

Office of State Budget And Management
Certified Budget - Revised (BD307)
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500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$2,060	\$0	\$2,060
52840000	POSTAGE FREIGHT & DELIV	0000	\$114	\$0	\$114
52840003	POST FR&DEL-POSTAL METER	0000	\$1,287	\$0	\$1,287
52850000	PRINT BIND DUPLICATE	0000	\$310	\$0	\$310
52913000	LIABILITY INSURANCE	0000	\$16	\$0	\$16
52919000	OTHER INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$250	\$0	\$250
TOTAL PURCHASED SERVICES			\$18,443	\$0	\$18,443
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	0000	\$137	\$0	\$137
53900000	OTHER MATERIALS & SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$687	\$0	\$687
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$30	\$0	\$30
55840000	SERVICE & OTHER AWARDS	0000	\$44	\$0	\$44
55890000	OTHER ADMIN EXPENSE	0000	\$287	\$0	\$287
55900000	OTHER EXPENSES	0000	\$33	\$0	\$33
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$394	\$0	\$394
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,452	\$0	\$3,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,452	\$0	\$3,452
REQUIREMENTS			\$272,923	\$0	\$272,923
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$272,923	\$0	\$272,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$272,923	\$0	\$272,923

Office of State Budget And Management
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500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$272,923	\$0	\$272,923
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
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Detail by Fund
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54600-Commerce - Enterprise

500505-COMMERCE 5310 UNDERGROUND DAMAGEPREVENTION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$45,200	\$0	\$45,200
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$48,000	\$0	\$48,000
52815000	EMAIL AND CALENDARING	0000	\$200	\$0	\$200
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$252	\$0	\$252
52828000	MANAGED DESKTOP SVCS	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$93,952	\$0	\$93,952
55900000	OTHER EXPENSES	0000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,000	\$0	\$10,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$6,900	\$0	\$6,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,900	\$0	\$6,900
REQUIREMENTS			\$110,852	\$0	\$110,852
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$110,852	\$0	\$110,852
TOTAL FEES LICENSES & FINES			\$110,852	\$0	\$110,852
RECEIPTS			\$110,852	\$0	\$110,852
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

54600-Commerce - Enterprise

500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$611,251	\$0	\$611,251
51210000	SPA-REG SALARIES	2000	\$10,313,751	\$0	\$10,313,751
51410000	OT PAY	2000	\$30	\$0	\$30
51460000	EPA&SPA-LONGVTY PAY	2000	\$122,408	\$0	\$122,408
51510000	SOCIAL SEC CONTRIB	2000	\$826,355	\$0	\$826,355
51520000	REG RETIRE CONTRIB	2000	\$2,597,321	\$0	\$2,597,321
51560000	MED INS CONTRIB	2000	\$926,618	\$0	\$926,618
51625000	ST DISABILITY PMT	2000	\$2,530	\$0	\$2,530
51651000	COMPENSATION TO BOARD MEM	0000	\$2,530	\$0	\$2,530
51660000	TAX EMP REIMB/ALLOW	2000	\$20,150	\$0	\$20,150
TOTAL PERSONAL SERVICES			\$15,422,944	\$0	\$15,422,944
52110000	LEGAL SERVICES	0000	\$161,188	\$0	\$161,188
52110002	LEG SVCS - COURT REPORTRS	0000	\$9,668	\$0	\$9,668
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$500	\$0	\$500
52120000	FINAN/AUDIT SERVICES	0000	\$19,900	\$0	\$19,900
52140000	OTH INFORMATION TECH SVCS	0000	\$500	\$0	\$500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$76,994	\$0	\$76,994
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$17,000	\$0	\$17,000
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$16,159	\$0	\$16,159
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,000	\$0	\$3,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$35,000	\$0	\$35,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,000	\$0	\$4,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$500	\$0	\$500
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52490000	MAINT AGREEMENT-OTHER	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$569,100	\$0	\$569,100
52513000	RENT/LEASE-OTH FACILITIES	0000	\$500	\$0	\$500
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,500	\$0	\$5,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,500	\$0	\$7,500
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$500	\$0	\$500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,341	\$0	\$4,341
52525000	RENT/LEASE-FURN & FURNISH	0000	\$1,500	\$0	\$1,500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	0000	\$97,585	\$0	\$97,585
52714000	TRANSP-GRND - IN STATE	0000	\$182,556	\$0	\$182,556
52715000	TRANS GRND-OUT STA IN US	0000	\$30,000	\$0	\$30,000
52717000	TRANSP OTHER - IN STATE	0000	\$9,600	\$0	\$9,600
52718000	TRANS OTH-OUTSTATE IN US	0000	\$6,100	\$0	\$6,100
52721000	LODGING - IN STATE	0000	\$224,350	\$0	\$224,350
52722000	LODGING-OUT STATE IN US	0000	\$176,891	\$0	\$176,891
52724000	MEALS - IN STATE	0000	\$117,500	\$0	\$117,500

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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$48,500	\$0	\$48,500
52727000	MISC - IN STATE	0000	\$2,300	\$0	\$2,300
52728000	MISC - OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52729000	MISC - OUT OF COUNTRY	0000	\$140	\$0	\$140
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,000	\$0	\$2,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,000	\$0	\$3,000
52732900	WORKSHOP/CONF-SUBSIS	0000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	0000	\$24,528	\$0	\$24,528
52812000	TELECOMMUN DATA CHRG	0000	\$9,000	\$0	\$9,000
52814000	CELLULAR PHONE SERVICES	0000	\$36,030	\$0	\$36,030
52815000	EMAIL AND CALENDARING	0000	\$4,500	\$0	\$4,500
52822000	MANAGED LAN SVC CHARGE	0000	\$20,000	\$0	\$20,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$13,700	\$0	\$13,700
52824000	MANAGED SERVER SVCS	0000	\$20,000	\$0	\$20,000
52825000	MANAGED WAN SVCS	0000	\$33,750	\$0	\$33,750
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52827000	ELECTRONIC SERVICES	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$177,975	\$0	\$177,975
52840000	POSTAGE FREIGHT & DELIV	0000	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,059	\$0	\$5,059
52840003	POST FR&DEL-POSTAL METER	0000	\$6,690	\$0	\$6,690
52850000	PRINT BIND DUPLICATE	0000	\$2,032	\$0	\$2,032
52860000	ADVERTISING	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$1,010	\$0	\$1,010
52919000	OTHER INSURANCE	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$195,844	\$0	\$195,844
52941000	EMP EDUCATION ASSIST PROG	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$2,401,190	\$0	\$2,401,190
53110000	GENERAL OFFICE SUPPLIES	0000	\$27,000	\$0	\$27,000
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$10,100	\$0	\$10,100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$40,000	\$0	\$40,000
54511000	FURN-OFFICE	0000	\$10,500	\$0	\$10,500
54521000	OFFICE EQUIPMENT	0000	\$7,000	\$0	\$7,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$500	\$0	\$500
54530000	NON-WAN DP EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$3,500	\$0	\$3,500
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54630000	LBRRY&LRNING RESRCE COLL	0000	\$29,845	\$0	\$29,845
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500

Office of State Budget And Management
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$38,200	\$0	\$38,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$91,545	\$0	\$91,545
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$321,498	\$0	\$321,498
55840000	SERVICE & OTHER AWARDS	0000	\$2,470	\$0	\$2,470
55890000	OTHER ADMIN EXPENSE	0000	\$8,983	\$0	\$8,983
55900000	OTHER EXPENSES	0000	\$1,142	\$0	\$1,142
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$76,595	\$0	\$76,595
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$410,688	\$0	\$410,688
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$146,070	\$0	\$146,070
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$154,365	\$0	\$154,365
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$300,435	\$0	\$300,435
REQUIREMENTS			\$18,666,802	\$0	\$18,666,802
RECEIPTS					
45100000	BSNS LICENSE FEES	0000	\$1,751,622	\$0	\$1,751,622
45100041	CONS REFND ANTICIP LOAN	0000	\$83,407	\$0	\$83,407
45100058	MONY TRANS APP/ANALYS FEE	0000	\$849,931	\$0	\$849,931
45100107	CHECK CASHIER APPLICATION	0000	\$97,093	\$0	\$97,093
45100118	MB-LOAN OFFICER LICENSE	0000	\$3,339,853	\$0	\$3,339,853
45400000	INSPECTION/EXAM FEES	0000	\$1,354	\$0	\$1,354
45400027	BANK APP FEE(SPEC INVES)	0000	\$9,610,877	\$0	\$9,610,877
45500000	FINES PENAL ASSESS FEE	0000	\$145,881	\$0	\$145,881
45500040	CONSME FIN ASES/SPCL INSP	0000	\$375,814	\$0	\$375,814
45500104	FORECLOSURE FEE	0000	\$28	\$0	\$28

Office of State Budget And Management
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL FEES LICENSES & FINES			\$16,255,860	\$0	\$16,255,860
47990000	OTHER MISC REV-PROGRAM	0000	\$370,890	\$0	\$370,890
TOTAL MISCELLANEOUS			\$370,890	\$0	\$370,890
RECEIPTS			\$16,626,750	\$0	\$16,626,750
CHANGE IN FUND BALANCE			(\$2,040,052)	\$0	(\$2,040,052)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	2000	110.000	0.000	110.000
TOTAL PERSONAL SERVICES			114.000	0.000	114.000
TOTAL POSITIONS			114.000	0.000	114.000

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54600-Commerce - Enterprise

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$143,749	\$0	\$143,749
51210000	SPA-REG SALARIES	2000	\$1,239,154	\$0	\$1,239,154
51460000	EPA&SPA-LONGVTY PAY	2000	\$16,701	\$0	\$16,701
51510000	SOCIAL SEC CONTRIB	2000	\$107,078	\$0	\$107,078
51520000	REG RETIRE CONTRIB	2000	\$336,472	\$0	\$336,472
51560000	MED INS CONTRIB	2000	\$113,330	\$0	\$113,330
51651000	COMPENSATION TO BOARD MEM	0000	\$550	\$0	\$550
51660000	TAX EMP REIMB/ALLOW	2000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$1,958,534	\$0	\$1,958,534
52110000	LEGAL SERVICES	0000	\$155,455	\$0	\$155,455
52145000	MANAGE SERVER SUPPORT SVC	0000	\$28,000	\$0	\$28,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$8,980	\$0	\$8,980
52184000	JANITORIAL SER AGREEMENT	0000	\$5,717	\$0	\$5,717
52185000	WASTE REM/RECY SER AGREEM	0000	\$50	\$0	\$50
52186000	SECURITY SERVICE AGREE	0000	\$15,080	\$0	\$15,080
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,375	\$0	\$1,375
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$238	\$0	\$238
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,739	\$0	\$3,739
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$81,402	\$0	\$81,402
52513000	RENT/LEASE-OTH FACILITIES	0000	\$521	\$0	\$521
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$500	\$0	\$500
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52532000	RENT/LEASE-VIDEO TRAN EQU	0000	\$1,350	\$0	\$1,350
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,275	\$0	\$10,275
52714000	TRANSP-GRND - IN STATE	0000	\$43,739	\$0	\$43,739
52715000	TRANS GRND-OUT STA IN US	0000	\$2,704	\$0	\$2,704
52717000	TRANSP OTHER - IN STATE	0000	\$6,425	\$0	\$6,425
52718000	TRANS OTH-OUTSTATE IN US	0000	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$30,122	\$0	\$30,122
52722000	LODGING-OUT STATE IN US	0000	\$11,195	\$0	\$11,195
52724000	MEALS - IN STATE	0000	\$16,500	\$0	\$16,500
52725000	MEALS-OUT OF STATE IN US	0000	\$5,585	\$0	\$5,585
52727000	MISC - IN STATE	0000	\$164	\$0	\$164
52728000	MISC - OUT STATE IN US	0000	\$325	\$0	\$325
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,010	\$0	\$2,010
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,065	\$0	\$3,065
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52812000	TELECOMMUN DATA CHRG	0000	\$15,000	\$0	\$15,000
52814000	CELLULAR PHONE SERVICES	0000	\$7,700	\$0	\$7,700
52815000	EMAIL AND CALENDARING	0000	\$800	\$0	\$800
52817000	INTERNET SERV PROV CHARGE	0000	\$250	\$0	\$250
52821000	COMPUTER/DATA PROCESS SVC	0000	\$160	\$0	\$160
52822000	MANAGED LAN SVC CHARGE	0000	\$3,525	\$0	\$3,525
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,670	\$0	\$3,670
52824000	MANAGED SERVER SVCS	0000	\$5,795	\$0	\$5,795

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	0000	\$16,000	\$0	\$16,000
52828000	MANAGED DESKTOP SVCS	0000	\$23,120	\$0	\$23,120
52840000	POSTAGE FREIGHT & DELIV	0000	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER	0000	\$2,095	\$0	\$2,095
52850000	PRINT BIND DUPLICATE	0000	\$432	\$0	\$432
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$120	\$0	\$120
52919000	OTHER INSURANCE	0000	\$1,415	\$0	\$1,415
52930000	REGISTRATION FEES	0000	\$15,285	\$0	\$15,285
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$537,933	\$0	\$537,933
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,986	\$0	\$5,986
53120000	DATA PROCESSING SUPPLIES	0000	\$700	\$0	\$700
53190000	OTHER ADMIN SUPPLIES	0000	\$4,923	\$0	\$4,923
53210000	JANITORIAL SUPPLIES	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$150	\$0	\$150
TOTAL SUPPLIES			\$11,959	\$0	\$11,959
54511000	FURN-OFFICE	0000	\$3,000	\$0	\$3,000
54521000	OFFICE EQUIPMENT	0000	\$1,573	\$0	\$1,573
54530000	NON-WAN DP EQUIPMENT	0000	\$600	\$0	\$600
54534000	PC/PRINTER EQUIPMENT	0000	\$2,585	\$0	\$2,585
TOTAL PROPERTY PLANT & EQUIPMENT			\$7,758	\$0	\$7,758

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$71,039	\$0	\$71,039
55840000	SERVICE & OTHER AWARDS	0000	\$700	\$0	\$700
55890000	OTHER ADMIN EXPENSE	0000	\$50	\$0	\$50
55900000	OTHER EXPENSES	0000	\$13,037	\$0	\$13,037
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,826	\$0	\$84,826
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$24,767	\$0	\$24,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,767	\$0	\$24,767
REQUIREMENTS			\$2,625,777	\$0	\$2,625,777
RECEIPTS					
45400031	CREDIT UNION SUPERVISE FE	0000	\$2,159,465	\$0	\$2,159,465
45400034	CREDIT UNION EXAM FEES	0000	\$204,013	\$0	\$204,013
45500000	FINES PENAL ASSESS FEE	0000	\$250	\$0	\$250
TOTAL FEES LICENSES & FINES			\$2,363,728	\$0	\$2,363,728
RECEIPTS			\$2,363,728	\$0	\$2,363,728
CHANGE IN FUND BALANCE			(\$262,049)	\$0	(\$262,049)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

54600-Commerce - Enterprise

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$159,597	\$0	\$159,597
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,061	\$0	\$5,061
51510000	SOCIAL SEC CONTRIB	2000	\$12,598	\$0	\$12,598
51520000	REG RETIRE CONTRIB	2000	\$39,587	\$0	\$39,587
51560000	MED INS CONTRIB	2000	\$16,190	\$0	\$16,190
51651000	COMPENSATION TO BOARD MEM	0000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$234,233	\$0	\$234,233
52110000	LEGAL SERVICES	0000	\$4,000	\$0	\$4,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$325	\$0	\$325
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$56,000	\$0	\$56,000
52310000	REPAIRS-BUILDINGS	0000	\$91,000	\$0	\$91,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$50,000	\$0	\$50,000
52390000	REPAIRS-OTHER	0000	\$60,500	\$0	\$60,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,650	\$0	\$2,650
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$5,489	\$0	\$5,489
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$55	\$0	\$55
52718000	TRANS OTH-OUTSTATE IN US	0000	\$55	\$0	\$55
52722000	LODGING-OUT STATE IN US	0000	\$395	\$0	\$395

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	0000	\$285	\$0	\$285
52727000	MISC - IN STATE	0000	\$10	\$0	\$10
52728000	MISC - OUT STATE IN US	0000	\$75	\$0	\$75
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,159	\$0	\$1,159
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,058	\$0	\$1,058
52811000	TELEPHONE SERVICE	0000	\$1,950	\$0	\$1,950
52812000	TELECOMMUN DATA CHRG	0000	\$1,510	\$0	\$1,510
52815000	EMAIL AND CALENDARING	0000	\$150	\$0	\$150
52822000	MANAGED LAN SVC CHARGE	0000	\$750	\$0	\$750
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$440	\$0	\$440
52824000	MANAGED SERVER SVCS	0000	\$50	\$0	\$50
52825000	MANAGED WAN SVCS	0000	\$1,625	\$0	\$1,625
52828000	MANAGED DESKTOP SVCS	0000	\$2,775	\$0	\$2,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$1,450	\$0	\$1,450
52860000	ADVERTISING	0000	\$7,000	\$0	\$7,000
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$20,087	\$0	\$20,087
52930000	REGISTRATION FEES	0000	\$228	\$0	\$228
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$323,071	\$0	\$323,071
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$56	\$0	\$56
53150000	SECURITY & SAFETY SUPP	0000	\$1,500	\$0	\$1,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,700	\$0	\$1,700
53710000	SCIENTIFIC SUPPLIES	0000	\$510	\$0	\$510
53900000	OTHER MATERIALS & SUPP	0000	\$650	\$0	\$650
TOTAL SUPPLIES			\$7,016	\$0	\$7,016
54371000	BLDG-TESTING & BORING	0000	\$3,250	\$0	\$3,250
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$290	\$0	\$290
54539000	OTHER EQUIPMENT	0000	\$869	\$0	\$869
TOTAL PROPERTY PLANT & EQUIPMENT			\$9,709	\$0	\$9,709
55120000	LICENSES & PERMIT COSTS	0000	\$2,325	\$0	\$2,325
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55900000	OTHER EXPENSES	0000	\$5,560	\$0	\$5,560
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,885	\$0	\$12,885
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$16,000	\$0	\$16,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,000	\$0	\$16,000
REQUIREMENTS			\$602,914	\$0	\$602,914
RECEIPTS					
44170000	UTILITY SALES & SERVICES	0000	\$28,601	\$0	\$28,601
44410000	RENTAL OF REAL PROPERTY	0000	\$530,000	\$0	\$530,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$558,601	\$0	\$558,601
47995000	OTHER MISC REV-GENERAL	0000	\$24,328	\$0	\$24,328
TOTAL MISCELLANEOUS			\$24,328	\$0	\$24,328
RECEIPTS			\$582,929	\$0	\$582,929
CHANGE IN FUND BALANCE			(\$19,985)	\$0	(\$19,985)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

54600-Commerce - Enterprise

500516-COMMERCE NC INNOVATION COUNCIL 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$75,000	\$0	\$75,000
51510000	SOCIAL SEC CONTRIB	2000	\$5,738	\$0	\$5,738
51520000	REG RETIRE CONTRIB	2000	\$18,030	\$0	\$18,030
51560000	MED INS CONTRIB	2000	\$6,072	\$0	\$6,072
TOTAL PERSONAL SERVICES			\$104,840	\$0	\$104,840
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,000	\$0	\$3,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,004	\$0	\$5,004
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52714900	WRKSHOP/CONF-GROUND-IN-ST	0000	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$1,800	\$0	\$1,800
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$525	\$0	\$525
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52727000	MISC - IN STATE	0000	\$1,000	\$0	\$1,000
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,600	\$0	\$1,600
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,120	\$0	\$2,120
52812000	TELECOMMUN DATA CHRG	0000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	0000	\$480	\$0	\$480
52815000	EMAIL AND CALENDARING	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$1,200	\$0	\$1,200

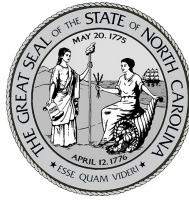
Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

500516-COMMERCE NC INNOVATION COUNCIL 54600

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$37,329	\$0	\$37,329
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55890000	OTHER ADMIN EXPENSE	0000	\$331	\$0	\$331
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,331	\$0	\$5,331
REQUIREMENTS			\$150,000	\$0	\$150,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$150,000	\$0	\$150,000
RECEIPTS			\$150,000	\$0	\$150,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	0.750	0.000	0.750
TOTAL PERSONAL SERVICES			0.750	0.000	0.750
TOTAL POSITIONS			0.750	0.000	0.750



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64605

CAMPUS/AGENCY NAME: Commerce - Utilities Commission - Public Staff - Enterprise

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$22,613,678
LESS ESTIMATED RECEIPTS	\$17,281,196
CHANGE IN FUND BALANCE	(\$5,332,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608105	COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605	\$22,613,678	\$0	\$22,613,678
Total REQUIREMENTS		\$22,613,678	\$0	\$22,613,678
RECEIPTS				
608105	COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605	\$17,281,196	\$0	\$17,281,196
Total RECEIPTS		\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE		(\$5,332,482)	\$0	(\$5,332,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64605-Commerce - Utilities Commission - Public Staff - Enterprise

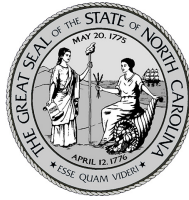
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$22,613,678	\$0	\$22,613,678
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,613,678	\$0	\$22,613,678
TOTAL REQUIREMENTS			\$22,613,678	\$0	\$22,613,678
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME			\$192,028	\$0	\$192,028
45500000	FINES PENAL ASSESS FEE	0000	\$82,753	\$0	\$82,753
45500043	UTILITY CO ASSESSMENT	0000	\$17,006,415	\$0	\$17,006,415
TOTAL FEES LICENSES & FINES			\$17,089,168	\$0	\$17,089,168
TOTAL RECEIPTS			\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE			(\$5,332,482)	\$0	(\$5,332,482)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64605-Commerce - Utilities Commission - Public Staff - Enterprise

608105-COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$22,613,678	\$0	\$22,613,678
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,613,678	\$0	\$22,613,678
REQUIREMENTS			\$22,613,678	\$0	\$22,613,678
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME			\$192,028	\$0	\$192,028
45500000	FINES PENAL ASSESS FEE	0000	\$82,753	\$0	\$82,753
45500043	UTILITY CO ASSESSMENT	0000	\$17,006,415	\$0	\$17,006,415
TOTAL FEES LICENSES & FINES			\$17,089,168	\$0	\$17,089,168
RECEIPTS			\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE			(\$5,332,482)	\$0	(\$5,332,482)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64612

CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$272,923
LESS ESTIMATED RECEIPTS	\$223,097
CHANGE IN FUND BALANCE	(\$49,826)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64612-Commerce - NC Rural Electrification Authority

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608130	COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612	\$272,923	\$0	\$272,923
Total REQUIREMENTS		\$272,923	\$0	\$272,923
RECEIPTS				
608130	COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612	\$223,097	\$0	\$223,097
Total RECEIPTS		\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE		(\$49,826)	\$0	(\$49,826)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64612-Commerce - NC Rural Electrification Authority

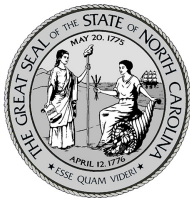
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$272,923	\$0	\$272,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$272,923	\$0	\$272,923
TOTAL REQUIREMENTS			\$272,923	\$0	\$272,923
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME			\$5,358	\$0	\$5,358
45900000	OTHER LIC FEES/PERMITS	0000	\$2,553	\$0	\$2,553
45900030	REA-ELECTRIC REGUL FEE	0000	\$180,510	\$0	\$180,510
45900031	REA-TELEPHONE REGUL FEE	0000	\$34,676	\$0	\$34,676
TOTAL FEES LICENSES & FINES			\$217,739	\$0	\$217,739
TOTAL RECEIPTS			\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE			(\$49,826)	\$0	(\$49,826)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64612-Commerce - NC Rural Electrification Authority

608130-COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$272,923	\$0	\$272,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$272,923	\$0	\$272,923
REQUIREMENTS			\$272,923	\$0	\$272,923
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME			\$5,358	\$0	\$5,358
45900000	OTHER LIC FEES/PERMITS	0000	\$2,553	\$0	\$2,553
45900030	REA-ELECTRIC REGUL FEE	0000	\$180,510	\$0	\$180,510
45900031	REA-TELEPHONE REGUL FEE	0000	\$34,676	\$0	\$34,676
TOTAL FEES LICENSES & FINES			\$217,739	\$0	\$217,739
RECEIPTS			\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE			(\$49,826)	\$0	(\$49,826)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64616
CAMPUS/AGENCY NAME: Commerce - CDBG Revolving Loan

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$626,326
LESS ESTIMATED RECEIPTS	\$626,326
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64616-Commerce - CDBG Revolving Loan

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608150	COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616	\$626,326	\$0	\$626,326
Total REQUIREMENTS		\$626,326	\$0	\$626,326
RECEIPTS				
608150	COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616	\$626,326	\$0	\$626,326
Total RECEIPTS		\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64616-Commerce - CDBG Revolving Loan

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$626,326	\$0	\$626,326
TOTAL REQUIREMENTS			\$626,326	\$0	\$626,326
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME			\$54,714	\$0	\$54,714
47111000	LOAN COLLECTION-PRINCIPAL	0000	\$489,216	\$0	\$489,216
47112000	LOAN COLLECTION-INTEREST	0000	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS			\$571,612	\$0	\$571,612
TOTAL RECEIPTS			\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64616-Commerce - CDBG Revolving Loan

608150-COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$626,326	\$0	\$626,326
REQUIREMENTS			\$626,326	\$0	\$626,326
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME			\$54,714	\$0	\$54,714
47111000	LOAN COLLECTION-PRINCIPAL	0000	\$489,216	\$0	\$489,216
47112000	LOAN COLLECTION-INTEREST	0000	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS			\$571,612	\$0	\$571,612
RECEIPTS			\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64650

CAMPUS/AGENCY NAME: Commerce - DES Supplemental Employment Security Admin 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,928,079
LESS ESTIMATED RECEIPTS	\$3,928,079
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64650-Commerce - DES Supplemental Employment Security Admin Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608155	COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650	\$3,928,079	\$0	\$3,928,079
Total REQUIREMENTS		\$3,928,079	\$0	\$3,928,079
RECEIPTS				
608155	COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650	\$3,928,079	\$0	\$3,928,079
Total RECEIPTS		\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64650-Commerce - DES Supplemental Employment Security Admin Fund

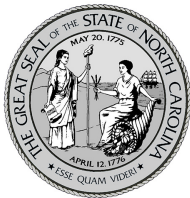
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$3,093,079	\$0	\$3,093,079
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$835,000	\$0	\$835,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,928,079	\$0	\$3,928,079
TOTAL REQUIREMENTS			\$3,928,079	\$0	\$3,928,079
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME			\$253,881	\$0	\$253,881
45500000	FINES PENAL ASSESS FEE	0000	\$3,674,198	\$0	\$3,674,198
TOTAL FEES LICENSES & FINES			\$3,674,198	\$0	\$3,674,198
TOTAL RECEIPTS			\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64650-Commerce - DES Supplemental Employment Security Admin Fund

608155-COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$3,093,079	\$0	\$3,093,079
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$835,000	\$0	\$835,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,928,079	\$0	\$3,928,079
REQUIREMENTS			\$3,928,079	\$0	\$3,928,079
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME			\$253,881	\$0	\$253,881
45500000	FINES PENAL ASSESS FEE	0000	\$3,674,198	\$0	\$3,674,198
TOTAL FEES LICENSES & FINES			\$3,674,198	\$0	\$3,674,198
RECEIPTS			\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64651
CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Claims and Benefi

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$291,242,476
LESS ESTIMATED RECEIPTS	\$1,520,012,476
CHANGE IN FUND BALANCE	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608160	COMMERCE 6200 CLAIMS & BENEFITS BC 64651	\$291,242,476	\$0	\$291,242,476
Total REQUIREMENTS		\$291,242,476	\$0	\$291,242,476
RECEIPTS				
608160	COMMERCE 6200 CLAIMS & BENEFITS BC 64651	\$1,520,012,476	\$0	\$1,520,012,476
Total RECEIPTS		\$1,520,012,476	\$0	\$1,520,012,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

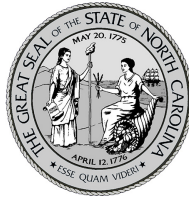
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55241000	UNEMP COMP PAYMENTS	0000	\$277,042,476	\$0	\$277,042,476
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,042,476	\$0	\$277,042,476
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
TOTAL REQUIREMENTS			\$291,242,476	\$0	\$291,242,476
RECEIPTS					
42700008	FEDERAL FUNDS- UCX- UCFES	0000	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS			\$40,000,000	\$0	\$40,000,000
43111000	INT/DIV INVST-NONOP-PROGR	0000	\$203,371,470	\$0	\$203,371,470
43121000	STIF INT INC-NONOP-PROGRM	0000	\$50,000	\$0	\$50,000
TOTAL INVESTMENT INCOME			\$203,421,470	\$0	\$203,421,470
47991000	OTHER MISC REV-NONOP-PROG	0000	\$57,000	\$0	\$57,000
TOTAL MISCELLANEOUS			\$57,000	\$0	\$57,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,276,534,006	\$0	\$1,276,534,006
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,276,534,006	\$0	\$1,276,534,006
TOTAL RECEIPTS			\$1,520,012,476	\$0	\$1,520,012,476
CHANGE IN FUND BALANCE			\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

608160-COMMERCE 6200 CLAIMS & BENEFITS BC 64651

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55241000	UNEMP COMP PAYMENTS	0000	\$277,042,476	\$0	\$277,042,476
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,042,476	\$0	\$277,042,476
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
REQUIREMENTS			\$291,242,476	\$0	\$291,242,476
RECEIPTS					
42700008	FEDERAL FUNDS- UCX- UCFES	0000	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS			\$40,000,000	\$0	\$40,000,000
43111000	INT/DIV INVST-NONOP-PROGR	0000	\$203,371,470	\$0	\$203,371,470
43121000	STIF INT INC-NONOP-PROGRM	0000	\$50,000	\$0	\$50,000
TOTAL INVESTMENT INCOME			\$203,421,470	\$0	\$203,421,470
47991000	OTHER MISC REV-NONOP-PROG	0000	\$57,000	\$0	\$57,000
TOTAL MISCELLANEOUS			\$57,000	\$0	\$57,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,276,534,006	\$0	\$1,276,534,006
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,276,534,006	\$0	\$1,276,534,006
RECEIPTS			\$1,520,012,476	\$0	\$1,520,012,476
CHANGE IN FUND BALANCE			\$1,228,770,000	\$0	\$1,228,770,000



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64652

CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Clearing

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$1,264,720,008
LESS ESTIMATED RECEIPTS	\$1,264,720,008
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64652-Commerce - Employment Security Commission - Trust - Clearing

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608165	COMMERCE 6300 CLEARING ACCOUNT BC 64652	\$1,264,720,008	\$0	\$1,264,720,008
Total REQUIREMENTS		\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS				
608165	COMMERCE 6300 CLEARING ACCOUNT BC 64652	\$1,264,720,008	\$0	\$1,264,720,008
Total RECEIPTS		\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64652-Commerce - Employment Security Commission - Trust - Clearing

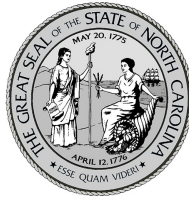
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,264,720,008	\$0	\$1,264,720,008
TOTAL REQUIREMENTS			\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME			\$84,428	\$0	\$84,428
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$1,254,635,580	\$0	\$1,254,635,580
TOTAL CONTRIBUTIONS & DONATIONS			\$1,254,635,580	\$0	\$1,254,635,580
58300227	AGENCY REIMBURSEMENT	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
TOTAL RECEIPTS			\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64652-Commerce - Employment Security Commission - Trust - Clearing

608165-COMMERCE 6300 CLEARING ACCOUNT BC 64652

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,264,720,008	\$0	\$1,264,720,008
REQUIREMENTS			\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME			\$84,428	\$0	\$84,428
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$1,254,635,580	\$0	\$1,254,635,580
TOTAL CONTRIBUTIONS & DONATIONS			\$1,254,635,580	\$0	\$1,254,635,580
58300227	AGENCY REIMBURSEMENT	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
RECEIPTS			\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64653

CAMPUS/AGENCY NAME: Commerce - DES - Unemployment Insurance Reserve 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$1,199,088
LESS ESTIMATED RECEIPTS	\$1,199,088
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608170	COMMERCE 6400 DES RESERVE FUND BC 64653	\$1,199,088	\$0	\$1,199,088
Total REQUIREMENTS		\$1,199,088	\$0	\$1,199,088
RECEIPTS				
608170	COMMERCE 6400 DES RESERVE FUND BC 64653	\$1,199,088	\$0	\$1,199,088
Total RECEIPTS		\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64653-Commerce - DES - Unemployment Insurance Reserve Fund

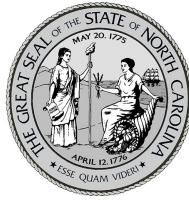
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,088	\$0	\$1,199,088
TOTAL REQUIREMENTS			\$1,199,088	\$0	\$1,199,088
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME			\$964,166	\$0	\$964,166
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS			\$234,922	\$0	\$234,922
TOTAL RECEIPTS			\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64653-Commerce - DES - Unemployment Insurance Reserve Fund

608170-COMMERCE 6400 DES RESERVE FUND BC 64653

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,088	\$0	\$1,199,088
REQUIREMENTS			\$1,199,088	\$0	\$1,199,088
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME			\$964,166	\$0	\$964,166
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS			\$234,922	\$0	\$234,922
RECEIPTS			\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64656

CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Unemployment

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

64656-Commerce - Employment Security Commission - Trust - Unemployment

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
608185	COMMERCE 6701 TRUST FUND ACCOUNT BC 64656	\$14,200,000	\$0	\$14,200,000
Total REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
608185	COMMERCE 6701 TRUST FUND ACCOUNT BC 64656	\$14,200,000	\$0	\$14,200,000
Total RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

64656-Commerce - Employment Security Commission - Trust - Unemployment

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
TOTAL REQUIREMENTS			\$14,200,000	\$0	\$14,200,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
TOTAL RECEIPTS			\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

64656-Commerce - Employment Security Commission - Trust - Unemployment

608185-COMMERCE 6701 TRUST FUND ACCOUNT BC 64656

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
REQUIREMENTS			\$14,200,000	\$0	\$14,200,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
RECEIPTS			\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0