



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$181,621,779
LESS ESTIMATED RECEIPTS	\$51,871,902
<b>NET APPROPRIATION</b>	<b>\$129,749,877</b>



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

**14600-Commerce - General**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
1111	Administrative Services	\$4,876,117	\$177,120	\$5,053,237
1113	Science Technology & Innovation	\$332,505	\$0	\$332,505
1114	Economic Development Partnership of NC, Inc.	\$18,353,551	\$0	\$18,353,551
1115	International Recruitment Coordination Office	\$0	(\$898,597)	(\$898,597)
1120	Management Information System Division	\$885,167	\$0	\$885,167
1130	Labor and Economic Analysis	\$5,341,939	\$0	\$5,341,939
1210	Outdoor Recreation Recruitment	\$0	(\$253,550)	(\$253,550)
1520	Commerce Graphics	\$186,708	(\$192,388)	(\$5,680)
1534	Rural Economic Development Division	\$12,749,061	\$0	\$12,749,061
1551	Travel Inquiry Section	\$547,343	\$0	\$547,343
1552	Welcome Centers	\$2,128,587	\$0	\$2,128,587
1581	Industrial Finance Center	\$8,160,402	\$0	\$8,160,402
1620	Community Assistance	\$1,659,207	(\$60,000)	\$1,599,207
1631	Community Development Block Grants	\$44,223,172	\$0	\$44,223,172
1632	Community Assistance - NSP	\$2,008,908	\$0	\$2,008,908
1912	Reserves and Transfers	\$81,203,113	\$193,414	\$81,396,527
<b>Total REQUIREMENTS</b>		<b>\$182,655,780</b>	<b>(\$1,034,001)</b>	<b>\$181,621,779</b>
<b>RECEIPTS</b>				
1111	Administrative Services	\$1,920,369	\$100,766	\$2,021,135
1114	Economic Development Partnership of NC, Inc.	\$120,000	\$0	\$120,000
1115	International Recruitment Coordination Office	\$0	(\$625,000)	(\$625,000)
1130	Labor and Economic Analysis	\$4,578,706	\$0	\$4,578,706
1520	Commerce Graphics	\$99,293	(\$100,766)	(\$1,473)
1551	Travel Inquiry Section	\$122,844	\$0	\$122,844
1620	Community Assistance	\$26,000	\$0	\$26,000
1631	Community Development Block Grants	\$43,620,782	\$0	\$43,620,782
1632	Community Assistance - NSP	\$2,008,908	\$0	\$2,008,908
<b>Total RECEIPTS</b>		<b>\$52,496,902</b>	<b>(\$625,000)</b>	<b>\$51,871,902</b>
<b>NET APPROPRIATION</b>		<b>\$130,158,878</b>	<b>(\$409,001)</b>	<b>\$129,749,877</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1111	Administrative Services	40.500	1.000	41.500
1113	Science Technology & Innovation	2.800	0.000	2.800

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

**Position Counts**

**REQUIREMENTS**

1115	International Recruitment Coordination Office	0.000	(2.000)	(2.000)
1120	Management Information System Division	6.000	0.000	6.000
1130	Labor and Economic Analysis	44.000	0.000	44.000
1210	Outdoor Recreation Recruitment	0.000	(1.000)	(1.000)
1520	Commerce Graphics	2.000	(2.000)	0.000
1534	Rural Economic Development Division	5.000	0.000	5.000
1551	Travel Inquiry Section	3.000	0.000	3.000
1552	Welcome Centers	42.500	0.000	42.500
1581	Industrial Finance Center	5.450	0.000	5.450
1620	Community Assistance	18.000	0.000	18.000
1631	Community Development Block Grants	8.000	0.000	8.000
1632	Community Assistance - NSP	3.000	0.000	3.000
<b>TOTAL POSITIONS</b>		<b>180.250</b>	<b>(4.000)</b>	<b>176.250</b>

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

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$964,946	(\$336,806)	\$628,140
531112	EPA-REG SALARIES-RECPT	\$201,180	\$0	\$201,180
531141	SEC/COUNCIL OF ST SAL-APP	\$134,761	\$0	\$134,761
531142	SEC/COUNCIL OF ST-REC	\$68,000	\$0	\$68,000
531161	EPA-TIME LIMITED SAL-APP	\$125,471	\$0	\$125,471
531211	SPA-REG SALARIES-APPRO	\$5,558,693	\$0	\$5,558,693
531212	SPA-REG SALARIES-RECPT	\$3,654,803	\$0	\$3,654,803
531221	SPA TIME LIMITED SAL-APP	\$80,187	\$0	\$80,187
531222	SPA TIME LIMITED SAL-REC	\$25,484	\$0	\$25,484
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$0	\$19,242
531411	OT PAY - APPROPRIATED	\$208	\$0	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$94,589	\$0	\$94,589
531462	EPA&SPA-LONGVTY PAY-REC	\$38,518	\$0	\$38,518
531511	SOCIAL SEC CONTRIB-APPRO	\$522,245	(\$26,424)	\$495,821
531512	SOCIAL SEC CONTRIB-RECPTS	\$282,420	\$0	\$282,420
531521	REG RETIRE CONTRIB-APPRO	\$1,133,449	(\$63,637)	\$1,069,812
531522	REG RETIRE CONTRIB-RECPTS	\$578,015	\$0	\$578,015
531531	LEO RETIRE CONTRIB-APPRO	\$2,643	\$0	\$2,643
531561	MED INS CONTRIB-APPRO	\$709,351	(\$18,312)	\$691,039
531562	MED INS CONTRIB-RECPTS	\$432,643	\$0	\$432,643
531576	FLEXIBLE SPENDING SAVINGS	\$6,744	\$0	\$6,744
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$0	\$7,000
531631	WRKER COMP-MED PAYMENTS	\$20,393	\$0	\$20,393
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$0	\$15,514
531639	OTHER WORKERS COMP COSTS	\$13,839	\$0	\$13,839
531641	INMATE LABOR	\$15,459	\$0	\$15,459
531651	COMPENSATION TO BOARD MEM	\$2,587	\$0	\$2,587
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,708,384</b>	<b>(\$445,179)</b>	<b>\$14,263,205</b>
532110	LEGAL SERVICES	\$49,788	\$0	\$49,788
532120	FINAN/AUDIT SERVICES	\$141,439	\$0	\$141,439
532140	OTH INFORMATION TECH SVCS	\$158,122	\$0	\$158,122
532143	LAN SUPPORT SERVICES	\$44,222	\$0	\$44,222
532144	PC/PRINTER SUPPORT SVC	\$24,648	\$0	\$24,648

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

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532145	MANAGE SERVER SUPPORT SVC	\$1,908	\$0	\$1,908
532146	MAINFRAME SUPPORT SVC	\$1,988	\$0	\$1,988
53214B	IT SUBSCRIPTION SUPPORT	\$36,130	\$0	\$36,130
532170	ADMIN SERVICES	\$183,203	(\$25,977)	\$157,226
532181	FOOD SER AGREEMENT	\$489	\$0	\$489
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532185	WASTE REM/RECY SER AGREEM	\$849	\$0	\$849
532187	PEST CONTROL AGREEMENT	\$4,328	\$0	\$4,328
532199	MISC CONTRACTUAL SERVICES	\$738,779	\$0	\$738,779
532210	ENRG SER -ELECTRICAL	\$30,923	\$0	\$30,923
532220	ENRG SER -NAT.GAS/PROPANE	\$6,015	\$0	\$6,015
532310	REPAIRS-BUILDINGS	\$14,119	\$0	\$14,119
532331	REPAIRS-MOTOR VEHICLES	\$43	\$0	\$43
532333	REPAIRS-OTHER EQUIPMENT	\$6,022	\$0	\$6,022
532390	REPAIRS-OTHER	\$441	\$0	\$441
532430	MAINT AGREEMENT-EQUIP	\$93,862	(\$1,438)	\$92,424
532447	MAINT AGREE-PC/PRINTER	\$1,930	\$0	\$1,930
532449	MAINT AGREE-SERVER SOFTWR	\$600	\$0	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$105,902	(\$35,000)	\$70,902
532513	RENT/LEASE-OTH FACILITIES	\$7,700	\$0	\$7,700
532521	RENT/LEASE-MOTOR VEHICLES	\$746	\$0	\$746
532711	TRANSP AIR - IN STATE	\$22,194	\$0	\$22,194
532712	TRANS AIR-OUT STATE,IN US	\$36,851	(\$4,000)	\$32,851
532713	TRANSP AIR-OUT OF COUNTRY	\$26,932	\$0	\$26,932
532714	TRANSP-GRND - IN STATE	\$190,344	(\$27,000)	\$163,344
532715	TRANS GRND-OUT STA,IN US	\$4,514	(\$665)	\$3,849
532716	TRANS GRND-OUT OF COUNTRY	\$2,065	\$0	\$2,065
532717	TRANSP OTHER - IN STATE	\$5,161	(\$760)	\$4,401
532718	TRANS OTH-OUTSTATE, IN US	\$10,078	(\$190)	\$9,888
532719	TRANS OTH-OUT OF COUNTRY	\$1,345	\$0	\$1,345
532721	LODGING - IN STATE	\$45,781	(\$6,650)	\$39,131
532722	LODGING-OUT STATE, IN US	\$31,839	(\$2,850)	\$28,989
532723	LODGING-OUT OF COUNTRY	\$6,485	\$0	\$6,485

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Summary By Account  
Biennium 2017-19**

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$25,496	(\$2,280)	\$23,216
532725	MEALS-OUT OF STATE,IN US	\$10,913	(\$950)	\$9,963
532726	MEALS - OUT OF COUNTRY	\$3,120	\$0	\$3,120
532727	MISC - IN STATE	\$8,134	(\$1,710)	\$6,424
532728	MISC - OUT STATE, IN US	\$15,305	(\$855)	\$14,450
532729	MISC - OUT OF COUNTRY	\$1,513	\$0	\$1,513
532731	BD/NON-EMPLOYEE TRANSP	\$4,080	\$0	\$4,080
532732	BD/NON-EMPLOYEE SUBSIS	\$3,241	\$0	\$3,241
532733	BD/NON-EMPLOYEE TRAINING	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$84,325	(\$2,100)	\$82,225
532812	TELECOMMUN DATA CHRG	\$96,786	\$0	\$96,786
532814	CELLULAR PHONE SERVICES	\$36,954	(\$1,925)	\$35,029
532815	EMAIL AND CALENDARING	\$17,653	(\$500)	\$17,153
532817	INTERNET SERV PROV CHARGE	\$877	\$0	\$877
532821	COMPUTER/DATA PROCESS SVC	\$137,157	(\$315)	\$136,842
532822	MANAGED LAN SVC CHARGE	\$31,135	\$0	\$31,135
532823	AUTHENTIC & AUTHORIZ SVCS	\$27,377	(\$1,150)	\$26,227
532824	MANAGED SERVER SVCS	\$65,049	\$0	\$65,049
532825	MANAGED WAN SVCS	\$390	(\$390)	\$0
532828	MANAGED DESKTOP SVCS	\$157,194	(\$2,900)	\$154,294
532840	POSTAGE, FREIGHT & DELIV	\$262,395	(\$3,200)	\$259,195
532850	PRINT,BIND,DUPLICATE	\$72,275	(\$4,500)	\$67,775
532860	ADVERTISING	\$10,904	\$0	\$10,904
532870	CABLE TV	\$5,940	\$0	\$5,940
532911	PROPERTY-INSURANCE	\$900	\$0	\$900
532913	LIABILITY INSURANCE	\$2,366	\$0	\$2,366
532919	OTHER INSURANCE	\$1,543	\$0	\$1,543
532930	REGISTRATION FEES	\$54,867	(\$10,682)	\$44,185
532941	EMP EDUCATION ASSIST PROG	\$989	\$0	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$10,337	\$0	\$10,337
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,187,529</b>	<b>(\$137,987)</b>	<b>\$3,049,542</b>
533110	GENERAL OFFICE SUPPLIES	\$79,884	(\$2,000)	\$77,884
533120	DATA PROCESSING SUPPLIES	\$7,334	\$0	\$7,334

**Office of State Budget And Management  
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Summary By Account  
Biennium 2017-19**

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533190	OTHER ADMIN SUPPLIES	\$994	\$0	\$994
533210	JANITORIAL SUPPLIES	\$6,691	\$0	\$6,691
533310	GASOLINE	\$318	\$0	\$318
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$0	\$50
533510	CLOTHING & UNIFORMS	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$16,458	\$0	\$16,458
<b>TOTAL SUPPLIES</b>		<b>\$111,809</b>	<b>(\$2,000)</b>	<b>\$109,809</b>
534511	FURN-OFFICE	\$21,174	\$0	\$21,174
534521	OFFICE EQUIPMENT	\$7,308	(\$2,000)	\$5,308
534528	EQUIP-VOICE COMMUNICATION	\$289	\$0	\$289
534530	OTHER DP EQUIPMENT	\$4,296	\$0	\$4,296
534533	LAN EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$49,868	(\$4,300)	\$45,568
534535	SERVER EQUIPMENT	\$19,150	\$0	\$19,150
534539	OTHER EQUIPMENT	\$49,574	(\$2,000)	\$47,574
534630	LBRRY&LRNING RESRCE COLL	\$724	\$0	\$724
534711	OTHER COMPUTER SOFTWARE	\$26,879	\$0	\$26,879
534713	PC SOFTWARE	\$105,065	(\$3,000)	\$102,065
534714	SERVER SOFTWARE	\$18,447	\$0	\$18,447
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$305,274</b>	<b>(\$11,300)</b>	<b>\$293,974</b>
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$0	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$193,812	(\$2,100)	\$191,712
535840	SERVICE & OTHER AWARDS	\$2,070	\$0	\$2,070
535890	OTHER ADMIN EXPENSE	\$593	\$0	\$593
535900	OTHER EXPENSES	\$51,817	(\$3,849)	\$47,968
535930	AIRCRAFT EXPENSES	\$49	\$0	\$49
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$479,156</b>	<b>(\$5,949)</b>	<b>\$473,207</b>
536340	CDBG GRANTS	\$42,605,174	\$0	\$42,605,174
536380	NSP GRANTS	\$977,820	\$0	\$977,820
536903	EDPNC	\$18,353,551	\$0	\$18,353,551
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784
536D81	NSP NGO	\$756,682	\$0	\$756,682
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$62,721,011</b>	<b>\$0</b>	<b>\$62,721,011</b>



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

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537116	RES FOR CDBG CASH MATCH	\$157,788	\$0	\$157,788
537144	RSV INTERN'L RECRUIT	\$15,000	\$0	\$15,000
537204	RES-LEGIS INCR COMPENSATN	\$199,361	\$165,800	\$365,161
537206	RES-ST RETIREMENT SYS CON	\$189,123	\$27,614	\$216,737
537208	RES-STATE HEALTH PLAN	\$71,503	\$0	\$71,503
<b>TOTAL RESERVES</b>		<b>\$632,775</b>	<b>\$193,414</b>	<b>\$826,189</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	(\$625,000)	(\$625,000)
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$0	\$55,656
538125	TRF TO ONE NC FUND	\$9,000,000	\$0	\$9,000,000
538141	Trf to LEAD	\$36,500	\$0	\$36,500
538163	TSF TO JOB CAP DEVELOP FD	\$79,228,126	\$0	\$79,228,126
538193	TRF REDD GRT FNDS-2587	\$12,189,560	\$0	\$12,189,560
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,509,842</b>	<b>(\$625,000)</b>	<b>\$99,884,842</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$182,655,780</b>	<b>(\$1,034,001)</b>	<b>\$181,621,779</b>
<b>RECEIPTS</b>				
4326C0	STATE OF COLORADO GRANT	\$38	\$0	\$38
4326CO	STATE OF COLORADO GRANT	\$15,000	\$0	\$15,000
432C01	OUT OF STATE GRANTS	\$100,123	\$0	\$100,123
<b>TOTAL GRANTS</b>		<b>\$115,161</b>	<b>\$0</b>	<b>\$115,161</b>
434134	PRINT, BIND & DUPLIC SVC	\$15,979	\$0	\$15,979
434160	PROFESSIONAL SERVICES	\$489,273	\$0	\$489,273
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$506,252</b>	<b>\$0</b>	<b>\$506,252</b>
435600	REGISTRATION FEES	\$14,025	\$0	\$14,025
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$14,025</b>	<b>\$0</b>	<b>\$14,025</b>
437300	INDIRECT(OVERHD) COST REC	\$1,907,904	\$0	\$1,907,904
437990	OTHER MISC REV-PROGRAM	\$161,812	\$0	\$161,812
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,069,716</b>	<b>\$0</b>	<b>\$2,069,716</b>
43800A	LEGISLATIVE CARRYFWD	\$0	(\$625,000)	(\$625,000)
438112	TRF FROM DWS	\$1,565,714	\$0	\$1,565,714
438117	TRANSFER FROM DPI	\$225,349	\$0	\$225,349
438119	TRF FROM REA	\$3,452	\$0	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$0	\$154,272

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Biennium 2017-19**

**14600-Commerce - General**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
438127	TRF-UTILITIES COMMISSION	\$113,992	\$0	\$113,992
438143	TRF-CREDIT UNION	\$24,755	\$0	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$0	\$145,299
438170	TRF FROM DES	\$214,920	\$0	\$214,920
4381A1	TRF DMVA/BC 23050	\$120,000	\$0	\$120,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,567,753</b>	<b>(\$625,000)</b>	<b>\$1,942,753</b>
538311	REIMBURSEMENT FROM DOT	\$22,747	\$0	\$22,747
538855	CDBG GRANT	\$43,620,782	\$0	\$43,620,782
538868	BLS GRANTS	\$1,707,370	\$0	\$1,707,370
538870	NSP GRANT	\$1,873,096	\$0	\$1,873,096
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$47,223,995</b>	<b>\$0</b>	<b>\$47,223,995</b>
<b>TOTAL RECEIPTS</b>		<b>\$52,496,902</b>	<b>(\$625,000)</b>	<b>\$51,871,902</b>
<b>NET APPROPRIATION</b>		<b>\$130,158,878</b>	<b>(\$409,001)</b>	<b>\$129,749,877</b>

**POSITION COUNTS**

**REQUIREMENTS**

<b>531XXX</b>				
531111	EPA-REG SALARIES-APPRO	8.75	-3	5.75
531112	EPA-REG SALARIES-RECPT	2.25	0	2.25
531141	SEC/COUNCIL OF ST SAL-APP	0.5	0	0.5
531142	SEC/COUNCIL OF ST-REC	0.5	0	0.5
531161	EPA-TIME LIMITED SAL-APP	2	0	2
531211	SPA-REG SALARIES-APPRO	106.49	-1	105.49
531212	SPA-REG SALARIES-RECPT	58.26	0	58.26
531221	SPA TIME LIMITED SAL-APP	1.25	0	1.25
531222	SPA TIME LIMITED SAL-REC	0.25	0	0.25
<b>TOTAL 531XXX</b>		<b>180.25</b>	<b>-4</b>	<b>176.25</b>
<b>TOTAL POSITIONS</b>		<b>180.25</b>	<b>-4</b>	<b>176.25</b>

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

**14600-Commerce - General**

**1111-Administrative Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$711,886	\$8,597	\$720,483
531112	EPA-REG SALARIES-RECPT	\$107,182	\$0	\$107,182
531141	SEC/COUNCIL OF ST SAL-APP	\$134,761	\$0	\$134,761
531142	SEC/COUNCIL OF ST-REC	\$68,000	\$0	\$68,000
531211	SPA-REG SALARIES-APPRO	\$1,214,517	\$27,607	\$1,242,124
531212	SPA-REG SALARIES-RECPT	\$594,811	\$62,422	\$657,233
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,666	\$0	\$28,666
531462	EPA&SPA-LONGVTY PAY-REC	\$4,458	\$0	\$4,458
531511	SOCIAL SEC CONTRIB-APPRO	\$138,100	\$1,886	\$139,986
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,442	\$4,777	\$61,219
531521	REG RETIRE CONTRIB-APPRO	\$341,481	\$5,096	\$346,577
531522	REG RETIRE CONTRIB-RECPTS	\$121,273	\$10,552	\$131,825
531531	LEO RETIRE CONTRIB-APPRO	\$2,643	\$0	\$2,643
531561	MED INS CONTRIB-APPRO	\$139,257	\$8,524	\$147,781
531562	MED INS CONTRIB-RECPTS	\$77,215	\$8,572	\$85,787
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$0	\$7,000
531631	WRKER COMP-MED PAYMENTS	\$14,608	\$0	\$14,608
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$0	\$15,514
531639	OTHER WORKERS COMP COSTS	\$12,609	\$0	\$12,609
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,790,423</b>	<b>\$138,033</b>	<b>\$3,928,456</b>
532110	LEGAL SERVICES	\$48,756	\$0	\$48,756
532120	FINAN/AUDIT SERVICES	\$7,885	\$0	\$7,885
53214B	IT SUBSCRIPTION SUPPORT	\$4,117	\$137	\$4,254
532170	ADMIN SERVICES	\$95,056	(\$16,692)	\$78,364
532181	FOOD SER AGREEMENT	\$58	\$0	\$58
532185	WASTE REM/RECY SER AGREEM	\$453	\$0	\$453
532199	MISC CONTRACTUAL SERVICES	\$383,871	\$0	\$383,871
532331	REPAIRS-MOTOR VEHICLES	\$18	\$0	\$18
532333	REPAIRS-OTHER EQUIPMENT	\$3,198	\$0	\$3,198
532430	MAINT AGREEMENT-EQUIP	\$67,374	\$5,020	\$72,394
532521	RENT/LEASE-MOTOR VEHICLES	\$246	\$0	\$246
532711	TRANSP AIR - IN STATE	\$22,194	\$0	\$22,194

**Office of State Budget And Management  
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**1111-Administrative Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532712	TRANS AIR-OUT STATE,IN US	\$9,322	\$0	\$9,322
532713	TRANSP AIR-OUT OF COUNTRY	\$26,932	\$0	\$26,932
532714	TRANSP-GRND - IN STATE	\$57,662	\$0	\$57,662
532715	TRANS GRND-OUT STA,IN US	\$730	\$0	\$730
532716	TRANS GRND-OUT OF COUNTRY	\$2,065	\$0	\$2,065
532717	TRANSP OTHER - IN STATE	\$1,065	\$0	\$1,065
532718	TRANS OTH-OUTSTATE, IN US	\$198	\$0	\$198
532719	TRANS OTH-OUT OF COUNTRY	\$1,345	\$0	\$1,345
532721	LODGING - IN STATE	\$11,008	\$0	\$11,008
532722	LODGING-OUT STATE, IN US	\$4,008	\$0	\$4,008
532723	LODGING-OUT OF COUNTRY	\$6,485	\$0	\$6,485
532724	MEALS - IN STATE	\$5,497	\$0	\$5,497
532725	MEALS-OUT OF STATE,IN US	\$1,025	\$0	\$1,025
532726	MEALS - OUT OF COUNTRY	\$3,120	\$0	\$3,120
532727	MISC - IN STATE	\$2,935	\$0	\$2,935
532728	MISC - OUT STATE, IN US	\$909	\$0	\$909
532729	MISC - OUT OF COUNTRY	\$1,513	\$0	\$1,513
532732	BD/NON-EMPLOYEE SUBSIS	\$5	\$0	\$5
532811	TELEPHONE SERVICE	\$15,450	\$4,345	\$19,795
532812	TELECOMMUN DATA CHRG	\$8	\$0	\$8
532814	CELLULAR PHONE SERVICES	\$10,775	\$5,143	\$15,918
532815	EMAIL AND CALENDARING	\$3,947	\$395	\$4,342
532817	INTERNET SERV PROV CHARGE	\$0	\$277	\$277
532821	COMPUTER/DATA PROCESS SVC	\$16,465	\$0	\$16,465
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,271	\$315	\$2,586
532825	MANAGED WAN SVCS	\$390	\$0	\$390
532828	MANAGED DESKTOP SVCS	\$27,406	\$7,829	\$35,235
532840	POSTAGE, FREIGHT & DELIV	\$15,770	\$2,534	\$18,304
532850	PRINT,BIND,DUPLICATE	\$11,720	\$350	\$12,070
532860	ADVERTISING	\$1,101	\$4,971	\$6,072
532913	LIABILITY INSURANCE	\$273	\$16	\$289
532919	OTHER INSURANCE	\$83	\$6	\$89
532930	REGISTRATION FEES	\$25,013	\$0	\$25,013

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**1111-Administrative Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532942	OTHER EMP EDUCATIONAL EXP	\$79	\$0	\$79
<b>TOTAL PURCHASED SERVICES</b>		<b>\$899,801</b>	<b>\$14,646</b>	<b>\$914,447</b>
533110	GENERAL OFFICE SUPPLIES	\$22,781	\$11,085	\$33,866
533120	DATA PROCESSING SUPPLIES	\$865	\$0	\$865
533310	GASOLINE	\$161	\$0	\$161
533900	OTHER MATERIALS & SUPP	\$1,510	\$1,653	\$3,163
<b>TOTAL SUPPLIES</b>		<b>\$25,317</b>	<b>\$12,738</b>	<b>\$38,055</b>
534521	OFFICE EQUIPMENT	\$185	\$0	\$185
534534	PC/PRINTER EQUIPMENT	\$25,073	\$0	\$25,073
534539	OTHER EQUIPMENT	\$30,000	\$9,009	\$39,009
534630	LBRRY&LRNING RESRCE COLL	\$24	\$0	\$24
534713	PC SOFTWARE	\$500	\$1,195	\$1,695
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$55,782</b>	<b>\$10,204</b>	<b>\$65,986</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,791	\$1,499	\$12,290
535840	SERVICE & OTHER AWARDS	\$1,062	\$0	\$1,062
535890	OTHER ADMIN EXPENSE	\$593	\$0	\$593
535900	OTHER EXPENSES	\$36,643	\$0	\$36,643
535930	AIRCRAFT EXPENSES	\$49	\$0	\$49
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$49,138</b>	<b>\$1,499</b>	<b>\$50,637</b>
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$0	\$55,656
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$55,656</b>	<b>\$0</b>	<b>\$55,656</b>
<b>REQUIREMENTS</b>		<b>\$4,876,117</b>	<b>\$177,120</b>	<b>\$5,053,237</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$15,479	\$15,979
434160	PROFESSIONAL SERVICES	\$0	\$85,287	\$85,287
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$500</b>	<b>\$100,766</b>	<b>\$101,266</b>
435600	REGISTRATION FEES	\$14,025	\$0	\$14,025
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$14,025</b>	<b>\$0</b>	<b>\$14,025</b>
437300	INDIRECT(OVERHD) COST REC	\$1,464,074	\$0	\$1,464,074
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,464,074</b>	<b>\$0</b>	<b>\$1,464,074</b>
438119	TRF FROM REA	\$3,452	\$0	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$0	\$154,272
438127	TRF-UTILITIES COMMISSION	\$113,992	\$0	\$113,992

**Office of State Budget And Management  
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**1111-Administrative Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
438143	TRF-CREDIT UNION	\$24,755	\$0	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$0	\$145,299
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$441,770</b>	<b>\$0</b>	<b>\$441,770</b>
<b>RECEIPTS</b>		<b>\$1,920,369</b>	<b>\$100,766</b>	<b>\$2,021,135</b>
<b>NET APPROPRIATION</b>		<b>\$2,955,748</b>	<b>\$76,354</b>	<b>\$3,032,102</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	5.750	0.000	5.750
531112	EPA-REG SALARIES-RECPT	1.250	0.000	1.250
531141	SEC/COUNCIL OF ST SAL-APP	0.500	0.000	0.500
531142	SEC/COUNCIL OF ST-REC	0.500	0.000	0.500
531211	SPA-REG SALARIES-APPRO	18.960	0.500	19.460
531212	SPA-REG SALARIES-RECPT	13.540	0.500	14.040
<b>TOTAL PERSONAL SERVICES</b>		<b>40.500</b>	<b>1.000</b>	<b>41.500</b>
<b>TOTAL POSITIONS</b>		<b>40.500</b>	<b>1.000</b>	<b>41.500</b>

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**14600-Commerce - General**

**1113-Science Technology & Innovation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$232,244	\$0	\$232,244
531411	OT PAY - APPROPRIATED	\$208	\$0	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,958	\$0	\$2,958
531511	SOCIAL SEC CONTRIB-APPRO	\$19,140	\$0	\$19,140
531521	REG RETIRE CONTRIB-APPRO	\$38,437	\$0	\$38,437
531561	MED INS CONTRIB-APPRO	\$16,940	\$0	\$16,940
531651	COMPENSATION TO BOARD MEM	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$310,127</b>	<b>\$0</b>	<b>\$310,127</b>
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
532181	FOOD SER AGREEMENT	\$431	\$0	\$431
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$0	\$2,055
532712	TRANS AIR-OUT STATE,IN US	\$2,829	\$0	\$2,829
532714	TRANSP-GRND - IN STATE	\$469	\$0	\$469
532715	TRANS GRND-OUT STA,IN US	\$274	\$0	\$274
532717	TRANSP OTHER - IN STATE	\$140	\$0	\$140
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532722	LODGING-OUT STATE, IN US	\$2,116	\$0	\$2,116
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$295	\$0	\$295
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$580	\$0	\$580
532732	BD/NON-EMPLOYEE SUBSIS	\$436	\$0	\$436
532811	TELEPHONE SERVICE	\$715	\$0	\$715
532814	CELLULAR PHONE SERVICES	\$800	\$0	\$800
532815	EMAIL AND CALENDARING	\$317	\$0	\$317
532821	COMPUTER/DATA PROCESS SVC	\$17	\$0	\$17
532823	AUTHENTIC & AUTHORIZ SVCS	\$26	\$0	\$26
532828	MANAGED DESKTOP SVCS	\$2,344	\$0	\$2,344
532840	POSTAGE, FREIGHT & DELIV	\$674	\$0	\$674
532850	PRINT,BIND,DUPLICATE	\$302	\$0	\$302
532860	ADVERTISING	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$24	\$0	\$24

**Office of State Budget And Management  
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**1113-Science Technology & Innovation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532919	OTHER INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$1,486	\$0	\$1,486
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,430</b>	<b>\$0</b>	<b>\$17,430</b>
533110	GENERAL OFFICE SUPPLIES	\$628	\$0	\$628
<b>TOTAL SUPPLIES</b>		<b>\$628</b>	<b>\$0</b>	<b>\$628</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,285	\$0	\$4,285
535840	SERVICE & OTHER AWARDS	\$35	\$0	\$35
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,320</b>	<b>\$0</b>	<b>\$4,320</b>
<b>REQUIREMENTS</b>		<b>\$332,505</b>	<b>\$0</b>	<b>\$332,505</b>
<b>NET APPROPRIATION</b>		<b>\$332,505</b>	<b>\$0</b>	<b>\$332,505</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.800	0.000	2.800
<b>TOTAL PERSONAL SERVICES</b>		<b>2.800</b>	<b>0.000</b>	<b>2.800</b>
<b>TOTAL POSITIONS</b>		<b>2.800</b>	<b>0.000</b>	<b>2.800</b>



Office of State Budget And Management  
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14600-Commerce - General

1114-Economic Development Partnership of NC, Inc.

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536903	EDPNC	\$18,353,551	\$0	\$18,353,551
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$18,353,551</b>	<b>\$0</b>	<b>\$18,353,551</b>
<b>REQUIREMENTS</b>		<b>\$18,353,551</b>	<b>\$0</b>	<b>\$18,353,551</b>
<b>RECEIPTS</b>				
4381A1	TRF DMVA/BC 23050	\$120,000	\$0	\$120,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>RECEIPTS</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>NET APPROPRIATION</b>		<b>\$18,233,551</b>	<b>\$0</b>	<b>\$18,233,551</b>

**Office of State Budget And Management  
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**14600-Commerce - General**

**1115-International Recruitment Coordination Office**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$0	(\$195,403)	(\$195,403)
531511	SOCIAL SEC CONTRIB-APPRO	\$0	(\$14,949)	(\$14,949)
531521	REG RETIRE CONTRIB-APPRO	\$0	(\$36,037)	(\$36,037)
531561	MED INS CONTRIB-APPRO	\$0	(\$12,208)	(\$12,208)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>(\$258,597)</b>	<b>(\$258,597)</b>
532811	TELEPHONE SERVICE	\$0	(\$1,500)	(\$1,500)
532814	CELLULAR PHONE SERVICES	\$0	(\$800)	(\$800)
532815	EMAIL AND CALENDARING	\$0	(\$500)	(\$500)
532823	AUTHENTIC & AUTHORIZ SVCS	\$0	(\$1,000)	(\$1,000)
532828	MANAGED DESKTOP SVCS	\$0	(\$2,700)	(\$2,700)
532840	POSTAGE, FREIGHT & DELIV	\$0	(\$500)	(\$500)
532850	PRINT,BIND,DUPLICATE	\$0	(\$1,500)	(\$1,500)
532930	REGISTRATION FEES	\$0	(\$2,000)	(\$2,000)
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>(\$10,500)</b>	<b>(\$10,500)</b>
533110	GENERAL OFFICE SUPPLIES	\$0	(\$500)	(\$500)
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>(\$500)</b>	<b>(\$500)</b>
534534	PC/PRINTER EQUIPMENT	\$0	(\$1,600)	(\$1,600)
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>(\$1,600)</b>	<b>(\$1,600)</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$0	(\$900)	(\$900)
535900	OTHER EXPENSES	\$0	(\$1,500)	(\$1,500)
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$0</b>	<b>(\$2,400)</b>	<b>(\$2,400)</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	(\$625,000)	(\$625,000)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>(\$625,000)</b>	<b>(\$625,000)</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>(\$898,597)</b>	<b>(\$898,597)</b>
<b>RECEIPTS</b>				
43800A	LEGISLATIVE CARRYFWD	\$0	(\$625,000)	(\$625,000)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>(\$625,000)</b>	<b>(\$625,000)</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>(\$625,000)</b>	<b>(\$625,000)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$273,597)</b>	<b>(\$273,597)</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	0.000	(2.000)	(2.000)
<b>TOTAL PERSONAL SERVICES</b>		<b>0.000</b>	<b>(2.000)</b>	<b>(2.000)</b>
<b>TOTAL POSITIONS</b>		<b>0.000</b>	<b>(2.000)</b>	<b>(2.000)</b>

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**14600-Commerce - General**

**1120-Management Information System Division**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$501,566	\$0	\$501,566
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,493	\$0	\$13,493
531511	SOCIAL SEC CONTRIB-APPRO	\$40,049	\$0	\$40,049
531521	REG RETIRE CONTRIB-APPRO	\$83,922	\$0	\$83,922
531561	MED INS CONTRIB-APPRO	\$33,954	\$0	\$33,954
<b>TOTAL PERSONAL SERVICES</b>		<b>\$672,984</b>	<b>\$0</b>	<b>\$672,984</b>
532144	PC/PRINTER SUPPORT SVC	\$22,648	\$0	\$22,648
53214B	IT SUBSCRIPTION SUPPORT	\$2,599	\$0	\$2,599
532199	MISC CONTRACTUAL SERVICES	\$5,995	\$0	\$5,995
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,762	\$0	\$1,762
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532717	TRANSP OTHER - IN STATE	\$250	\$0	\$250
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532724	MEALS - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$3,691	\$0	\$3,691
532812	TELECOMMUN DATA CHRG	\$50,160	\$0	\$50,160
532814	CELLULAR PHONE SERVICES	\$1,065	\$0	\$1,065
532815	EMAIL AND CALENDARING	\$4,000	\$0	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$0	\$1,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,639	\$0	\$2,639
532824	MANAGED SERVER SVCS	\$1,350	\$0	\$1,350
532828	MANAGED DESKTOP SVCS	\$21,733	\$0	\$21,733
532840	POSTAGE, FREIGHT & DELIV	\$2,255	\$0	\$2,255
532911	PROPERTY-INSURANCE	\$50	\$0	\$50
532913	LIABILITY INSURANCE	\$70	\$0	\$70
532919	OTHER INSURANCE	\$212	\$0	\$212
532930	REGISTRATION FEES	\$250	\$0	\$250

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**1120-Management Information System Division**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$125,929</b>	<b>\$0</b>	<b>\$125,929</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,610	\$0	\$1,610
<b>TOTAL SUPPLIES</b>		<b>\$4,110</b>	<b>\$0</b>	<b>\$4,110</b>
534521	OFFICE EQUIPMENT	\$750	\$0	\$750
534533	LAN EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$20,875	\$0	\$20,875
534535	SERVER EQUIPMENT	\$17,150	\$0	\$17,150
534539	OTHER EQUIPMENT	\$6,903	\$0	\$6,903
534630	LBRRY&LRNING RESRCE COLL	\$31	\$0	\$31
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$14,139	\$0	\$14,139
534714	SERVER SOFTWARE	\$18,447	\$0	\$18,447
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$81,795</b>	<b>\$0</b>	<b>\$81,795</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$0	\$339
535840	SERVICE & OTHER AWARDS	\$10	\$0	\$10
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$349</b>	<b>\$0</b>	<b>\$349</b>
<b>REQUIREMENTS</b>		<b>\$885,167</b>	<b>\$0</b>	<b>\$885,167</b>
<b>NET APPROPRIATION</b>		<b>\$885,167</b>	<b>\$0</b>	<b>\$885,167</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

**Office of State Budget And Management  
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**14600-Commerce - General**

**1130-Labor and Economic Analysis**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$93,998	\$0	\$93,998
531211	SPA-REG SALARIES-APPRO	\$443,659	\$0	\$443,659
531212	SPA-REG SALARIES-RECPT	\$2,358,935	\$0	\$2,358,935
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,743	\$0	\$6,743
531462	EPA&SPA-LONGVTY PAY-REC	\$19,837	\$0	\$19,837
531511	SOCIAL SEC CONTRIB-APPRO	\$34,233	\$0	\$34,233
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,455	\$0	\$174,455
531521	REG RETIRE CONTRIB-APPRO	\$73,098	\$0	\$73,098
531522	REG RETIRE CONTRIB-RECPTS	\$371,510	\$0	\$371,510
531561	MED INS CONTRIB-APPRO	\$38,859	\$0	\$38,859
531562	MED INS CONTRIB-RECPTS	\$230,540	\$0	\$230,540
531651	COMPENSATION TO BOARD MEM	\$625	\$0	\$625
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,846,492</b>	<b>\$0</b>	<b>\$3,846,492</b>
532120	FINAN/AUDIT SERVICES	\$18	\$0	\$18
532140	OTH INFORMATION TECH SVCS	\$158,122	\$0	\$158,122
532143	LAN SUPPORT SERVICES	\$44,222	\$0	\$44,222
532145	MANAGE SERVER SUPPORT SVC	\$1,908	\$0	\$1,908
532146	MAINFRAME SUPPORT SVC	\$1,988	\$0	\$1,988
53214B	IT SUBSCRIPTION SUPPORT	\$22,595	\$0	\$22,595
532170	ADMIN SERVICES	\$34,720	\$0	\$34,720
532185	WASTE REM/RECY SER AGREEM	\$396	\$0	\$396
532199	MISC CONTRACTUAL SERVICES	\$205,159	\$0	\$205,159
532310	REPAIRS-BUILDINGS	\$13,134	\$0	\$13,134
532430	MAINT AGREEMENT-EQUIP	\$4,399	\$0	\$4,399
532447	MAINT AGREE-PC/PRINTER	\$1,430	\$0	\$1,430
532712	TRANS AIR-OUT STATE,IN US	\$17,577	\$0	\$17,577
532714	TRANSP-GRND - IN STATE	\$12,618	\$0	\$12,618
532715	TRANS GRND-OUT STA,IN US	\$2,571	\$0	\$2,571
532717	TRANSP OTHER - IN STATE	\$3,452	\$0	\$3,452
532718	TRANS OTH-OUTSTATE, IN US	\$5,130	\$0	\$5,130
532721	LODGING - IN STATE	\$11,617	\$0	\$11,617
532722	LODGING-OUT STATE, IN US	\$16,976	\$0	\$16,976

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**1130-Labor and Economic Analysis**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$8,154	\$0	\$8,154
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$0	\$3,000
532727	MISC - IN STATE	\$5,167	\$0	\$5,167
532728	MISC - OUT STATE, IN US	\$14,115	\$0	\$14,115
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$0	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$18,316	\$0	\$18,316
532812	TELECOMMUN DATA CHRG	\$5,534	\$0	\$5,534
532814	CELLULAR PHONE SERVICES	\$3,410	\$0	\$3,410
532815	EMAIL AND CALENDARING	\$2,026	\$0	\$2,026
532817	INTERNET SERV PROV CHARGE	\$600	\$0	\$600
532821	COMPUTER/DATA PROCESS SVC	\$116,576	\$0	\$116,576
532822	MANAGED LAN SVC CHARGE	\$11,035	\$0	\$11,035
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,137	\$0	\$4,137
532824	MANAGED SERVER SVCS	\$63,699	\$0	\$63,699
532828	MANAGED DESKTOP SVCS	\$47,787	\$0	\$47,787
532840	POSTAGE, FREIGHT & DELIV	\$4,402	\$0	\$4,402
532850	PRINT,BIND,DUPLICATE	\$38,380	\$0	\$38,380
532911	PROPERTY-INSURANCE	\$550	\$0	\$550
532913	LIABILITY INSURANCE	\$1,026	\$0	\$1,026
532919	OTHER INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$19,177	\$0	\$19,177
532942	OTHER EMP EDUCATIONAL EXP	\$5,711	\$0	\$5,711
<b>TOTAL PURCHASED SERVICES</b>		<b>\$932,234</b>	<b>\$0</b>	<b>\$932,234</b>
533110	GENERAL OFFICE SUPPLIES	\$31,566	\$0	\$31,566
533120	DATA PROCESSING SUPPLIES	\$877	\$0	\$877
533190	OTHER ADMIN SUPPLIES	\$994	\$0	\$994
533310	GASOLINE	\$11	\$0	\$11
533900	OTHER MATERIALS & SUPP	\$6,582	\$0	\$6,582
<b>TOTAL SUPPLIES</b>		<b>\$40,030</b>	<b>\$0</b>	<b>\$40,030</b>
534511	FURN-OFFICE	\$20,655	\$0	\$20,655
534521	OFFICE EQUIPMENT	\$476	\$0	\$476
534534	PC/PRINTER EQUIPMENT	\$920	\$0	\$920

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**1130-Labor and Economic Analysis**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534630	LBRRY&LRNING RESRCE COLL	\$669	\$0	\$669
534711	OTHER COMPUTER SOFTWARE	\$25,879	\$0	\$25,879
534713	PC SOFTWARE	\$63,643	\$0	\$63,643
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$112,242</b>	<b>\$0</b>	<b>\$112,242</b>
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$0	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$143,178	\$0	\$143,178
535840	SERVICE & OTHER AWARDS	\$448	\$0	\$448
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$374,441</b>	<b>\$0</b>	<b>\$374,441</b>
538141	Trf to LEAD	\$36,500	\$0	\$36,500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$36,500</b>	<b>\$0</b>	<b>\$36,500</b>
<b>REQUIREMENTS</b>		<b>\$5,341,939</b>	<b>\$0</b>	<b>\$5,341,939</b>
<b>RECEIPTS</b>				
4326C0	STATE OF COLORADO GRANT	\$38	\$0	\$38
4326CO	STATE OF COLORADO GRANT	\$15,000	\$0	\$15,000
432C01	OUT OF STATE GRANTS	\$100,123	\$0	\$100,123
<b>TOTAL GRANTS</b>		<b>\$115,161</b>	<b>\$0</b>	<b>\$115,161</b>
434160	PROFESSIONAL SERVICES	\$359,096	\$0	\$359,096
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$359,096</b>	<b>\$0</b>	<b>\$359,096</b>
437300	INDIRECT(OVERHD) COST REC	\$391,096	\$0	\$391,096
<b>TOTAL MISCELLANEOUS</b>		<b>\$391,096</b>	<b>\$0</b>	<b>\$391,096</b>
438112	TRF FROM DWS	\$1,565,714	\$0	\$1,565,714
438117	TRANSFER FROM DPI	\$225,349	\$0	\$225,349
438170	TRF FROM DES	\$214,920	\$0	\$214,920
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,005,983</b>	<b>\$0</b>	<b>\$2,005,983</b>
538868	BLS GRANTS	\$1,707,370	\$0	\$1,707,370
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,707,370</b>	<b>\$0</b>	<b>\$1,707,370</b>
<b>RECEIPTS</b>		<b>\$4,578,706</b>	<b>\$0</b>	<b>\$4,578,706</b>
<b>NET APPROPRIATION</b>		<b>\$763,233</b>	<b>\$0</b>	<b>\$763,233</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	7.030	0.000	7.030



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Position Counts

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	35.970	0.000	35.970
<b>TOTAL PERSONAL SERVICES</b>		<b>44.000</b>	<b>0.000</b>	<b>44.000</b>
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>0.000</b>	<b>44.000</b>

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**14600-Commerce - General**

**1210-Outdoor Recreation Recruitment**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$0	(\$150,000)	(\$150,000)
531511	SOCIAL SEC CONTRIB-APPRO	\$0	(\$11,475)	(\$11,475)
531521	REG RETIRE CONTRIB-APPRO	\$0	(\$27,600)	(\$27,600)
531561	MED INS CONTRIB-APPRO	\$0	(\$6,104)	(\$6,104)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>(\$195,179)</b>	<b>(\$195,179)</b>
532712	TRANS AIR-OUT STATE,IN US	\$0	(\$4,000)	(\$4,000)
532714	TRANSP-GRND - IN STATE	\$0	(\$10,000)	(\$10,000)
532715	TRANS GRND-OUT STA,IN US	\$0	(\$665)	(\$665)
532717	TRANSP OTHER - IN STATE	\$0	(\$760)	(\$760)
532718	TRANS OTH-OUTSTATE, IN US	\$0	(\$190)	(\$190)
532721	LODGING - IN STATE	\$0	(\$6,650)	(\$6,650)
532722	LODGING-OUT STATE, IN US	\$0	(\$2,850)	(\$2,850)
532724	MEALS - IN STATE	\$0	(\$2,280)	(\$2,280)
532725	MEALS-OUT OF STATE,IN US	\$0	(\$950)	(\$950)
532727	MISC - IN STATE	\$0	(\$1,710)	(\$1,710)
532728	MISC - OUT STATE, IN US	\$0	(\$855)	(\$855)
532811	TELEPHONE SERVICE	\$0	(\$600)	(\$600)
532814	CELLULAR PHONE SERVICES	\$0	(\$1,125)	(\$1,125)
532821	COMPUTER/DATA PROCESS SVC	\$0	(\$315)	(\$315)
532823	AUTHENTIC & AUTHORIZ SVCS	\$0	(\$150)	(\$150)
532825	MANAGED WAN SVCS	\$0	(\$390)	(\$390)
532828	MANAGED DESKTOP SVCS	\$0	(\$3,750)	(\$3,750)
532840	POSTAGE, FREIGHT & DELIV	\$0	(\$2,700)	(\$2,700)
532850	PRINT,BIND,DUPLICATE	\$0	(\$3,000)	(\$3,000)
532930	REGISTRATION FEES	\$0	(\$8,682)	(\$8,682)
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>(\$51,622)</b>	<b>(\$51,622)</b>
533110	GENERAL OFFICE SUPPLIES	\$0	(\$1,500)	(\$1,500)
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>
534534	PC/PRINTER EQUIPMENT	\$0	(\$2,700)	(\$2,700)
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>(\$2,700)</b>	<b>(\$2,700)</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$0	(\$1,200)	(\$1,200)
535900	OTHER EXPENSES	\$0	(\$1,349)	(\$1,349)

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**1210-Outdoor Recreation Recruitment**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$0</b>	<b>(\$2,549)</b>	<b>(\$2,549)</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>(\$253,550)</b>	<b>(\$253,550)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$253,550)</b>	<b>(\$253,550)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	0.000	(1.000)	(1.000)
<b>TOTAL PERSONAL SERVICES</b>		<b>0.000</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>TOTAL POSITIONS</b>		<b>0.000</b>	<b>(1.000)</b>	<b>(1.000)</b>

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**14600-Commerce - General**

**1520-Commerce Graphics**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$24,866	(\$27,607)	(\$2,741)
531212	SPA-REG SALARIES-RECPT	\$59,698	(\$62,422)	(\$2,724)
531511	SOCIAL SEC CONTRIB-APPRO	\$1,675	(\$1,886)	(\$211)
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,567	(\$4,777)	(\$210)
531521	REG RETIRE CONTRIB-APPRO	\$4,064	(\$5,096)	(\$1,032)
531522	REG RETIRE CONTRIB-RECPTS	\$9,687	(\$10,552)	(\$865)
531561	MED INS CONTRIB-APPRO	\$8,301	(\$8,524)	(\$223)
531562	MED INS CONTRIB-RECPTS	\$8,349	(\$8,572)	(\$223)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$121,207</b>	<b>(\$129,436)</b>	<b>(\$8,229)</b>
53214B	IT SUBSCRIPTION SUPPORT	\$137	(\$137)	\$0
532170	ADMIN SERVICES	\$11,834	(\$9,285)	\$2,549
532430	MAINT AGREEMENT-EQUIP	\$6,458	(\$6,458)	\$0
532811	TELEPHONE SERVICE	\$4,345	(\$4,345)	\$0
532814	CELLULAR PHONE SERVICES	\$5,143	(\$5,143)	\$0
532815	EMAIL AND CALENDARING	\$395	(\$395)	\$0
532817	INTERNET SERV PROV CHARGE	\$277	(\$277)	\$0
532823	AUTHENTIC & AUTHORIZ SVCS	\$315	(\$315)	\$0
532828	MANAGED DESKTOP SVCS	\$4,279	(\$4,279)	\$0
532840	POSTAGE, FREIGHT & DELIV	\$2,534	(\$2,534)	\$0
532850	PRINT,BIND,DUPLICATE	\$350	(\$350)	\$0
532860	ADVERTISING	\$4,971	(\$4,971)	\$0
532913	LIABILITY INSURANCE	\$16	(\$16)	\$0
532919	OTHER INSURANCE	\$6	(\$6)	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$41,060</b>	<b>(\$38,511)</b>	<b>\$2,549</b>
533110	GENERAL OFFICE SUPPLIES	\$11,085	(\$11,085)	\$0
533900	OTHER MATERIALS & SUPP	\$1,653	(\$1,653)	\$0
<b>TOTAL SUPPLIES</b>		<b>\$12,738</b>	<b>(\$12,738)</b>	<b>\$0</b>
534539	OTHER EQUIPMENT	\$9,009	(\$9,009)	\$0
534713	PC SOFTWARE	\$1,195	(\$1,195)	\$0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,204</b>	<b>(\$10,204)</b>	<b>\$0</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,499	(\$1,499)	\$0
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,499</b>	<b>(\$1,499)</b>	<b>\$0</b>

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**1520-Commerce Graphics**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$186,708</b>	<b>(\$192,388)</b>	<b>(\$5,680)</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$15,479	(\$15,479)	\$0
434160	PROFESSIONAL SERVICES	\$83,814	(\$85,287)	(\$1,473)
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$99,293</b>	<b>(\$100,766)</b>	<b>(\$1,473)</b>
<b>RECEIPTS</b>		<b>\$99,293</b>	<b>(\$100,766)</b>	<b>(\$1,473)</b>
<b>NET APPROPRIATION</b>		<b>\$87,415</b>	<b>(\$91,622)</b>	<b>(\$4,207)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	0.500	(1.500)	(1.000)
531212	SPA-REG SALARIES-RECPT	1.500	(0.500)	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>(2.000)</b>	<b>0.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>(2.000)</b>	<b>0.000</b>

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**14600-Commerce - General**

**1534-Rural Economic Development Division**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$253,060	\$0	\$253,060
531161	EPA-TIME LIMITED SAL-APP	\$125,471	\$0	\$125,471
531511	SOCIAL SEC CONTRIB-APPRO	\$28,575	\$0	\$28,575
531521	REG RETIRE CONTRIB-APPRO	\$58,644	\$0	\$58,644
531561	MED INS CONTRIB-APPRO	\$27,167	\$0	\$27,167
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$493,917</b>	<b>\$0</b>	<b>\$493,917</b>
532110	LEGAL SERVICES	\$1,032	\$0	\$1,032
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
532331	REPAIRS-MOTOR VEHICLES	\$25	\$0	\$25
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$36,552	\$0	\$36,552
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$0	\$150
532721	LODGING - IN STATE	\$4,500	\$0	\$4,500
532722	LODGING-OUT STATE, IN US	\$250	\$0	\$250
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$2,900	\$0	\$2,900
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$0	\$2,500
532733	BD/NON-EMPLOYEE TRAINING	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,205	\$0	\$1,205
532815	EMAIL AND CALENDARING	\$100	\$0	\$100
532828	MANAGED DESKTOP SVCS	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$345	\$0	\$345
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$50	\$0	\$50
532919	OTHER INSURANCE	\$435	\$0	\$435
532930	REGISTRATION FEES	\$2,895	\$0	\$2,895
<b>TOTAL PURCHASED SERVICES</b>		<b>\$59,539</b>	<b>\$0</b>	<b>\$59,539</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533310	GASOLINE	\$45	\$0	\$45

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**1534-Rural Economic Development Division**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$1,545</b>	<b>\$0</b>	<b>\$1,545</b>
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$0	\$2,500
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
538193	TRF REDD GRT FNDS-2587	\$12,189,560	\$0	\$12,189,560
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,189,560</b>	<b>\$0</b>	<b>\$12,189,560</b>
<b>REQUIREMENTS</b>		<b>\$12,749,061</b>	<b>\$0</b>	<b>\$12,749,061</b>
<b>NET APPROPRIATION</b>		<b>\$12,749,061</b>	<b>\$0</b>	<b>\$12,749,061</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
531161	EPA-TIME LIMITED SAL-APP	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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**14600-Commerce - General**

**1551-Travel Inquiry Section**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$98,946	\$0	\$98,946
531212	SPA-REG SALARIES-RECPT	\$41,034	\$0	\$41,034
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,819	\$0	\$1,819
531511	SOCIAL SEC CONTRIB-APPRO	\$7,361	\$0	\$7,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,140	\$0	\$3,140
531521	REG RETIRE CONTRIB-APPRO	\$16,040	\$0	\$16,040
531522	REG RETIRE CONTRIB-RECPTS	\$6,658	\$0	\$6,658
531561	MED INS CONTRIB-APPRO	\$12,733	\$0	\$12,733
531562	MED INS CONTRIB-RECPTS	\$2,736	\$0	\$2,736
531576	FLEXIBLE SPENDING SAVINGS	\$97	\$0	\$97
531631	WRKER COMP-MED PAYMENTS	\$5,547	\$0	\$5,547
531639	OTHER WORKERS COMP COSTS	\$1,230	\$0	\$1,230
531641	INMATE LABOR	\$15,459	\$0	\$15,459
<b>TOTAL PERSONAL SERVICES</b>		<b>\$212,800</b>	<b>\$0</b>	<b>\$212,800</b>
532170	ADMIN SERVICES	\$29,120	\$0	\$29,120
532333	REPAIRS-OTHER EQUIPMENT	\$2,610	\$0	\$2,610
532430	MAINT AGREEMENT-EQUIP	\$3,097	\$0	\$3,097
532513	RENT/LEASE-OTH FACILITIES	\$7,700	\$0	\$7,700
532811	TELEPHONE SERVICE	\$15,076	\$0	\$15,076
532812	TELECOMMUN DATA CHRG	\$12,233	\$0	\$12,233
532814	CELLULAR PHONE SERVICES	\$1,065	\$0	\$1,065
532815	EMAIL AND CALENDARING	\$642	\$0	\$642
532822	MANAGED LAN SVC CHARGE	\$2,100	\$0	\$2,100
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,379	\$0	\$1,379
532828	MANAGED DESKTOP SVCS	\$25,658	\$0	\$25,658
532840	POSTAGE, FREIGHT & DELIV	\$220,055	\$0	\$220,055
532850	PRINT,BIND,DUPLICATE	\$5,600	\$0	\$5,600
532913	LIABILITY INSURANCE	\$25	\$0	\$25
<b>TOTAL PURCHASED SERVICES</b>		<b>\$326,360</b>	<b>\$0</b>	<b>\$326,360</b>
533210	JANITORIAL SUPPLIES	\$375	\$0	\$375
<b>TOTAL SUPPLIES</b>		<b>\$375</b>	<b>\$0</b>	<b>\$375</b>
534539	OTHER EQUIPMENT	\$20	\$0	\$20



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**1551-Travel Inquiry Section**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534713	PC SOFTWARE	\$2,145	\$0	\$2,145
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,165</b>	<b>\$0</b>	<b>\$2,165</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,643	\$0	\$5,643
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,643</b>	<b>\$0</b>	<b>\$5,643</b>
<b>REQUIREMENTS</b>		<b>\$547,343</b>	<b>\$0</b>	<b>\$547,343</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$46,363	\$0	\$46,363
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$47,363</b>	<b>\$0</b>	<b>\$47,363</b>
437300	INDIRECT(OVERHD) COST REC	\$52,734	\$0	\$52,734
<b>TOTAL MISCELLANEOUS</b>		<b>\$52,734</b>	<b>\$0</b>	<b>\$52,734</b>
538311	REIMBURSEMENT FROM DOT	\$22,747	\$0	\$22,747
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,747</b>	<b>\$0</b>	<b>\$22,747</b>
<b>RECEIPTS</b>		<b>\$122,844</b>	<b>\$0</b>	<b>\$122,844</b>
<b>NET APPROPRIATION</b>		<b>\$424,499</b>	<b>\$0</b>	<b>\$424,499</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
531212	SPA-REG SALARIES-RECPT	0.500	0.000	0.500
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Office of State Budget And Management  
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**14600-Commerce - General**

**1552-Welcome Centers**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,366,985	\$0	\$1,366,985
531221	SPA TIME LIMITED SAL-APP	\$7,232	\$0	\$7,232
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$0	\$19,242
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,268	\$0	\$14,268
531511	SOCIAL SEC CONTRIB-APPRO	\$110,531	\$0	\$110,531
531521	REG RETIRE CONTRIB-APPRO	\$230,309	\$0	\$230,309
531561	MED INS CONTRIB-APPRO	\$240,367	\$0	\$240,367
531576	FLEXIBLE SPENDING SAVINGS	\$854	\$0	\$854
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,989,788</b>	<b>\$0</b>	<b>\$1,989,788</b>
532170	ADMIN SERVICES	\$9,223	\$0	\$9,223
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532187	PEST CONTROL AGREEMENT	\$4,328	\$0	\$4,328
532210	ENRG SER -ELECTRICAL	\$29,423	\$0	\$29,423
532220	ENRG SER -NAT.GAS/PROPANE	\$5,365	\$0	\$5,365
532310	REPAIRS-BUILDINGS	\$985	\$0	\$985
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$0	\$14
532390	REPAIRS-OTHER	\$441	\$0	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,930	\$0	\$3,930
532712	TRANS AIR-OUT STATE,IN US	\$355	\$0	\$355
532714	TRANSP-GRND - IN STATE	\$8,407	\$0	\$8,407
532717	TRANSP OTHER - IN STATE	\$10	\$0	\$10
532721	LODGING - IN STATE	\$1,603	\$0	\$1,603
532724	MEALS - IN STATE	\$927	\$0	\$927
532811	TELEPHONE SERVICE	\$17,099	\$0	\$17,099
532812	TELECOMMUN DATA CHRG	\$14,551	\$0	\$14,551
532815	EMAIL AND CALENDARING	\$4,086	\$0	\$4,086
532823	AUTHENTIC & AUTHORIZ SVCS	\$6,430	\$0	\$6,430
532828	MANAGED DESKTOP SVCS	\$6,684	\$0	\$6,684
532840	POSTAGE, FREIGHT & DELIV	\$2,141	\$0	\$2,141
532850	PRINT,BIND,DUPLICATE	\$67	\$0	\$67
532870	CABLE TV	\$5,940	\$0	\$5,940
532913	LIABILITY INSURANCE	\$149	\$0	\$149

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**1552-Welcome Centers**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532919	OTHER INSURANCE	\$40	\$0	\$40
<b>TOTAL PURCHASED SERVICES</b>		<b>\$122,227</b>	<b>\$0</b>	<b>\$122,227</b>
533110	GENERAL OFFICE SUPPLIES	\$4,060	\$0	\$4,060
533120	DATA PROCESSING SUPPLIES	\$1,499	\$0	\$1,499
533210	JANITORIAL SUPPLIES	\$6,316	\$0	\$6,316
533310	GASOLINE	\$101	\$0	\$101
533510	CLOTHING & UNIFORMS	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$3,251	\$0	\$3,251
<b>TOTAL SUPPLIES</b>		<b>\$15,307</b>	<b>\$0</b>	<b>\$15,307</b>
534511	FURN-OFFICE	\$19	\$0	\$19
534521	OFFICE EQUIPMENT	\$170	\$0	\$170
534528	EQUIP-VOICE COMMUNICATION	\$289	\$0	\$289
534539	OTHER EQUIPMENT	\$642	\$0	\$642
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,120</b>	<b>\$0</b>	<b>\$1,120</b>
535900	OTHER EXPENSES	\$145	\$0	\$145
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$145</b>	<b>\$0</b>	<b>\$145</b>
<b>REQUIREMENTS</b>		<b>\$2,128,587</b>	<b>\$0</b>	<b>\$2,128,587</b>
<b>NET APPROPRIATION</b>		<b>\$2,128,587</b>	<b>\$0</b>	<b>\$2,128,587</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	42.500	0.000	42.500
<b>TOTAL PERSONAL SERVICES</b>		<b>42.500</b>	<b>0.000</b>	<b>42.500</b>
<b>TOTAL POSITIONS</b>		<b>42.500</b>	<b>0.000</b>	<b>42.500</b>

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**14600-Commerce - General**

**1581-Industrial Finance Center**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$466,555	\$0	\$466,555
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,597	\$0	\$9,597
531511	SOCIAL SEC CONTRIB-APPRO	\$36,760	\$0	\$36,760
531521	REG RETIRE CONTRIB-APPRO	\$77,077	\$0	\$77,077
531561	MED INS CONTRIB-APPRO	\$35,220	\$0	\$35,220
<b>TOTAL PERSONAL SERVICES</b>		<b>\$625,209</b>	<b>\$0</b>	<b>\$625,209</b>
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$416	\$0	\$416
532715	TRANS GRND-OUT STA,IN US	\$42	\$0	\$42
532721	LODGING - IN STATE	\$613	\$0	\$613
532722	LODGING-OUT STATE, IN US	\$418	\$0	\$418
532724	MEALS - IN STATE	\$300	\$0	\$300
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$1,900	\$0	\$1,900
532814	CELLULAR PHONE SERVICES	\$1,211	\$0	\$1,211
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,500	\$0	\$5,500
532828	MANAGED DESKTOP SVCS	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$3,200	\$0	\$3,200
532850	PRINT,BIND,DUPLICATE	\$2,199	\$0	\$2,199
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$312	\$0	\$312
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33,511</b>	<b>\$0</b>	<b>\$33,511</b>
533110	GENERAL OFFICE SUPPLIES	\$711	\$0	\$711
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
<b>TOTAL SUPPLIES</b>		<b>\$1,111</b>	<b>\$0</b>	<b>\$1,111</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$471	\$0	\$471
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$571</b>	<b>\$0</b>	<b>\$571</b>
538163	TSF TO JOB CAP DEVELOP FD	\$7,500,000	\$0	\$7,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>
<b>REQUIREMENTS</b>		<b>\$8,160,402</b>	<b>\$0</b>	<b>\$8,160,402</b>

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1581-Industrial Finance Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>NET APPROPRIATION</b>		<b>\$8,160,402</b>	<b>\$0</b>	<b>\$8,160,402</b>

Position Counts

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	5.450	0.000	5.450
<b>TOTAL PERSONAL SERVICES</b>		<b>5.450</b>	<b>0.000</b>	<b>5.450</b>
<b>TOTAL POSITIONS</b>		<b>5.450</b>	<b>0.000</b>	<b>5.450</b>

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**14600-Commerce - General**

**1620-Community Assistance**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,001,371	\$0	\$1,001,371
531221	SPA TIME LIMITED SAL-APP	\$60,118	\$0	\$60,118
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,045	\$0	\$17,045
531511	SOCIAL SEC CONTRIB-APPRO	\$88,927	\$0	\$88,927
531521	REG RETIRE CONTRIB-APPRO	\$176,078	\$0	\$176,078
531561	MED INS CONTRIB-APPRO	\$107,334	\$0	\$107,334
531576	FLEXIBLE SPENDING SAVINGS	\$5,793	\$0	\$5,793
531631	WRKER COMP-MED PAYMENTS	\$238	\$0	\$238
531651	COMPENSATION TO BOARD MEM	\$762	\$0	\$762
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,457,666</b>	<b>\$0</b>	<b>\$1,457,666</b>
53214B	IT SUBSCRIPTION SUPPORT	\$1,713	\$0	\$1,713
532210	ENRG SER -ELECTRICAL	\$1,500	\$0	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$650	\$0	\$650
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$0	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,477	(\$35,000)	\$14,477
532714	TRANSP-GRND - IN STATE	\$54,288	(\$17,000)	\$37,288
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$0	\$5,000
532814	CELLULAR PHONE SERVICES	\$9,000	\$0	\$9,000
532822	MANAGED LAN SVC CHARGE	\$11,500	\$0	\$11,500
532840	POSTAGE, FREIGHT & DELIV	\$800	\$0	\$800
532850	PRINT,BIND,DUPLICATE	\$8,000	\$0	\$8,000
532913	LIABILITY INSURANCE	\$100	\$0	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$149,028</b>	<b>(\$52,000)</b>	<b>\$97,028</b>
533110	GENERAL OFFICE SUPPLIES	\$3,219	\$0	\$3,219
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$5,219</b>	<b>\$0</b>	<b>\$5,219</b>
534521	OFFICE EQUIPMENT	\$4,000	(\$2,000)	\$2,000
534539	OTHER EQUIPMENT	\$2,000	(\$2,000)	\$0
534713	PC SOFTWARE	\$9,000	(\$3,000)	\$6,000

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**1620-Community Assistance**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>(\$7,000)</b>	<b>\$8,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$0	\$305
535840	SERVICE & OTHER AWARDS	\$205	\$0	\$205
535900	OTHER EXPENSES	\$4,000	(\$1,000)	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,510</b>	<b>(\$1,000)</b>	<b>\$3,510</b>
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$27,784</b>	<b>\$0</b>	<b>\$27,784</b>
<b>REQUIREMENTS</b>		<b>\$1,659,207</b>	<b>(\$60,000)</b>	<b>\$1,599,207</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$26,000	\$0	\$26,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>
<b>RECEIPTS</b>		<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>
<b>NET APPROPRIATION</b>		<b>\$1,633,207</b>	<b>(\$60,000)</b>	<b>\$1,573,207</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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**14600-Commerce - General**

**1631-Community Development Block Grants**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$207,984	\$0	\$207,984
531212	SPA-REG SALARIES-RECPT	\$442,395	\$0	\$442,395
531221	SPA TIME LIMITED SAL-APP	\$12,837	\$0	\$12,837
531222	SPA TIME LIMITED SAL-REC	\$25,484	\$0	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$9,249	\$0	\$9,249
531511	SOCIAL SEC CONTRIB-APPRO	\$16,894	\$0	\$16,894
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,316	\$0	\$31,316
531521	REG RETIRE CONTRIB-APPRO	\$34,299	\$0	\$34,299
531522	REG RETIRE CONTRIB-RECPTS	\$42,122	\$0	\$42,122
531561	MED INS CONTRIB-APPRO	\$49,219	\$0	\$49,219
531562	MED INS CONTRIB-RECPTS	\$99,655	\$0	\$99,655
<b>TOTAL PERSONAL SERVICES</b>		<b>\$971,454</b>	<b>\$0</b>	<b>\$971,454</b>
532120	FINAN/AUDIT SERVICES	\$133,536	\$0	\$133,536
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$0	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$1,317	\$0	\$1,317
532170	ADMIN SERVICES	\$3,250	\$0	\$3,250
532199	MISC CONTRACTUAL SERVICES	\$110,061	\$0	\$110,061
532430	MAINT AGREEMENT-EQUIP	\$2,387	\$0	\$2,387
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,425	\$0	\$56,425
532712	TRANS AIR-OUT STATE,IN US	\$3,768	\$0	\$3,768
532714	TRANSP-GRND - IN STATE	\$19,132	\$0	\$19,132
532715	TRANS GRND-OUT STA,IN US	\$522	\$0	\$522
532717	TRANSP OTHER - IN STATE	\$194	\$0	\$194
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$10,815	\$0	\$10,815
532722	LODGING-OUT STATE, IN US	\$5,492	\$0	\$5,492
532724	MEALS - IN STATE	\$4,793	\$0	\$4,793
532725	MEALS-OUT OF STATE,IN US	\$3,543	\$0	\$3,543
532727	MISC - IN STATE	\$32	\$0	\$32
532728	MISC - OUT STATE, IN US	\$131	\$0	\$131
532811	TELEPHONE SERVICE	\$3,941	\$0	\$3,941
532812	TELECOMMUN DATA CHRGR	\$9,300	\$0	\$9,300



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**1631-Community Development Block Grants**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532814	CELLULAR PHONE SERVICES	\$2,280	\$0	\$2,280
532815	EMAIL AND CALENDARING	\$1,740	\$0	\$1,740
532821	COMPUTER/DATA PROCESS SVC	\$2,584	\$0	\$2,584
532822	MANAGED LAN SVC CHARGE	\$6,500	\$0	\$6,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,480	\$0	\$3,480
532828	MANAGED DESKTOP SVCS	\$15,645	\$0	\$15,645
532840	POSTAGE, FREIGHT & DELIV	\$8,769	\$0	\$8,769
532850	PRINT,BIND,DUPLICATE	\$5,107	\$0	\$5,107
532860	ADVERTISING	\$4,332	\$0	\$4,332
532911	PROPERTY-INSURANCE	\$300	\$0	\$300
532913	LIABILITY INSURANCE	\$83	\$0	\$83
532919	OTHER INSURANCE	\$142	\$0	\$142
532930	REGISTRATION FEES	\$5,134	\$0	\$5,134
532941	EMP EDUCATION ASSIST PROG	\$989	\$0	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$0	\$3,547
<b>TOTAL PURCHASED SERVICES</b>		<b>\$431,371</b>	<b>\$0</b>	<b>\$431,371</b>
533110	GENERAL OFFICE SUPPLIES	\$2,284	\$0	\$2,284
533120	DATA PROCESSING SUPPLIES	\$1,593	\$0	\$1,593
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$752	\$0	\$752
<b>TOTAL SUPPLIES</b>		<b>\$4,679</b>	<b>\$0</b>	<b>\$4,679</b>
534521	OFFICE EQUIPMENT	\$327	\$0	\$327
534530	OTHER DP EQUIPMENT	\$4,296	\$0	\$4,296
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$11,743	\$0	\$11,743
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,366</b>	<b>\$0</b>	<b>\$22,366</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,801	\$0	\$24,801
535840	SERVICE & OTHER AWARDS	\$210	\$0	\$210
535900	OTHER EXPENSES	\$5,329	\$0	\$5,329
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$30,340</b>	<b>\$0</b>	<b>\$30,340</b>
536340	CDBG GRANTS	\$42,605,174	\$0	\$42,605,174

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

**1631-Community Development Block Grants**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$42,605,174</b>	<b>\$0</b>	<b>\$42,605,174</b>
537116	RES FOR CDBG CASH MATCH	\$157,788	\$0	\$157,788
<b>TOTAL RESERVES</b>		<b>\$157,788</b>	<b>\$0</b>	<b>\$157,788</b>
<b>REQUIREMENTS</b>		<b>\$44,223,172</b>	<b>\$0</b>	<b>\$44,223,172</b>
<b>RECEIPTS</b>				
538855	CDBG GRANT	\$43,620,782	\$0	\$43,620,782
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$43,620,782</b>	<b>\$0</b>	<b>\$43,620,782</b>
<b>RECEIPTS</b>		<b>\$43,620,782</b>	<b>\$0</b>	<b>\$43,620,782</b>
<b>NET APPROPRIATION</b>		<b>\$602,390</b>	<b>\$0</b>	<b>\$602,390</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	3.750	0.000	3.750
531212	SPA-REG SALARIES-RECPT	3.750	0.000	3.750
531221	SPA TIME LIMITED SAL-APP	0.250	0.000	0.250
531222	SPA TIME LIMITED SAL-REC	0.250	0.000	0.250
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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

**14600-Commerce - General**

**1632-Community Assistance - NSP**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$157,930	\$0	\$157,930
531462	EPA&SPA-LONGVTY PAY-REC	\$4,974	\$0	\$4,974
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,500	\$0	\$12,500
531522	REG RETIRE CONTRIB-RECPTS	\$26,765	\$0	\$26,765
531562	MED INS CONTRIB-RECPTS	\$14,148	\$0	\$14,148
<b>TOTAL PERSONAL SERVICES</b>		<b>\$216,317</b>	<b>\$0</b>	<b>\$216,317</b>
53214B	IT SUBSCRIPTION SUPPORT	\$2,852	\$0	\$2,852
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$0	\$18,693
532430	MAINT AGREEMENT-EQUIP	\$700	\$0	\$700
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532715	TRANS GRND-OUT STA,IN US	\$75	\$0	\$75
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$4,450	\$0	\$4,450
532721	LODGING - IN STATE	\$2,825	\$0	\$2,825
532722	LODGING-OUT STATE, IN US	\$2,429	\$0	\$2,429
532724	MEALS - IN STATE	\$2,075	\$0	\$2,075
532725	MEALS-OUT OF STATE,IN US	\$2,250	\$0	\$2,250
532728	MISC - OUT STATE, IN US	\$125	\$0	\$125
532811	TELEPHONE SERVICE	\$2,792	\$0	\$2,792
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532815	EMAIL AND CALENDARING	\$400	\$0	\$400
532821	COMPUTER/DATA PROCESS SVC	\$15	\$0	\$15
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$0	\$1,200
532828	MANAGED DESKTOP SVCS	\$1,158	\$0	\$1,158
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$0	\$1,450
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
532913	LIABILITY INSURANCE	\$550	\$0	\$550
532930	REGISTRATION FEES	\$600	\$0	\$600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$49,039</b>	<b>\$0</b>	<b>\$49,039</b>
533110	GENERAL OFFICE SUPPLIES	\$550	\$0	\$550

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

**1632-Community Assistance - NSP**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>
534521	OFFICE EQUIPMENT	\$900	\$0	\$900
534713	PC SOFTWARE	\$2,700	\$0	\$2,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,600</b>	<b>\$0</b>	<b>\$3,600</b>
535900	OTHER EXPENSES	\$4,700	\$0	\$4,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,700</b>	<b>\$0</b>	<b>\$4,700</b>
536380	NSP GRANTS	\$977,820	\$0	\$977,820
536D81	NSP NGO	\$756,682	\$0	\$756,682
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,734,502</b>	<b>\$0</b>	<b>\$1,734,502</b>
<b>REQUIREMENTS</b>		<b>\$2,008,908</b>	<b>\$0</b>	<b>\$2,008,908</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$135,812	\$0	\$135,812
<b>TOTAL MISCELLANEOUS</b>		<b>\$135,812</b>	<b>\$0</b>	<b>\$135,812</b>
538870	NSP GRANT	\$1,873,096	\$0	\$1,873,096
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,873,096</b>	<b>\$0</b>	<b>\$1,873,096</b>
<b>RECEIPTS</b>		<b>\$2,008,908</b>	<b>\$0</b>	<b>\$2,008,908</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**14600-Commerce - General**

**1912-Reserves and Transfers**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537144	RSV INTERN'L RECRUIT	\$15,000	\$0	\$15,000
537204	RES-LEGIS INCR COMPENSATN	\$199,361	\$165,800	\$365,161
537206	RES-ST RETIREMENT SYS CON	\$189,123	\$27,614	\$216,737
537208	RES-STATE HEALTH PLAN	\$71,503	\$0	\$71,503
<b>TOTAL RESERVES</b>		<b>\$474,987</b>	<b>\$193,414</b>	<b>\$668,401</b>
538125	TRF TO ONE NC FUND	\$9,000,000	\$0	\$9,000,000
538163	TSF TO JOB CAP DEVELOP FD	\$71,728,126	\$0	\$71,728,126
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$80,728,126</b>	<b>\$0</b>	<b>\$80,728,126</b>
<b>REQUIREMENTS</b>		<b>\$81,203,113</b>	<b>\$193,414</b>	<b>\$81,396,527</b>
<b>NET APPROPRIATION</b>		<b>\$81,203,113</b>	<b>\$193,414</b>	<b>\$81,396,527</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$19,680,810
<b>NET APPROPRIATION</b>	<b>\$19,680,810</b>



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

**14601-Commerce - General State Aid**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1121	Biotechnology Center	\$13,600,338	\$450,000	\$14,050,338
1913	State Aid to Non-State Entities	\$2,555,472	\$3,075,000	\$5,630,472
<b>Total REQUIREMENTS</b>		<b>\$16,155,810</b>	<b>\$3,525,000</b>	<b>\$19,680,810</b>
<b>NET APPROPRIATION</b>		<b>\$16,155,810</b>	<b>\$3,525,000</b>	<b>\$19,680,810</b>



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

**14601-Commerce - General State Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536G11	HIGH PT INTL HM FURN MKT	\$1,755,472	\$0	\$1,755,472
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$450,000	\$14,050,338
536G44	RESEARCH TRI INST INT'L	\$800,000	\$0	\$800,000
536G55	AMER LEGION (ALWS) BASEBA	\$0	\$500,000	\$500,000
536G58	CAROLINA SM BUS DEV FUND	\$0	\$2,500,000	\$2,500,000
536G70	MITCHELL CO CHAMBER OF CO	\$0	\$25,000	\$25,000
536G71	SW NC PLANNING & ECONOMIC	\$0	\$50,000	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$16,155,810</b>	<b>\$3,525,000</b>	<b>\$19,680,810</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,155,810</b>	<b>\$3,525,000</b>	<b>\$19,680,810</b>
<b>NET APPROPRIATION</b>		<b>\$16,155,810</b>	<b>\$3,525,000</b>	<b>\$19,680,810</b>

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

14601-Commerce - General State Aid

1121-Biotechnology Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$450,000	\$14,050,338
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$13,600,338</b>	<b>\$450,000</b>	<b>\$14,050,338</b>
<b>REQUIREMENTS</b>		<b>\$13,600,338</b>	<b>\$450,000</b>	<b>\$14,050,338</b>
<b>NET APPROPRIATION</b>		<b>\$13,600,338</b>	<b>\$450,000</b>	<b>\$14,050,338</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2017-19**

**14601-Commerce - General State Aid**

**1913-State Aid to Non-State Entities**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536G11	HIGH PT INTL HM FURN MKT	\$1,755,472	\$0	\$1,755,472
536G44	RESEARCH TRI INST INT'L	\$800,000	\$0	\$800,000
536G55	AMER LEGION (ALWS) BASEBA	\$0	\$500,000	\$500,000
536G58	CAROLINA SM BUS DEV FUND	\$0	\$2,500,000	\$2,500,000
536G70	MITCHELL CO CHAMBER OF CO	\$0	\$25,000	\$25,000
536G71	SW NC PLANNING & ECONOMIC	\$0	\$50,000	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,555,472</b>	<b>\$3,075,000</b>	<b>\$5,630,472</b>
<b>REQUIREMENTS</b>		<b>\$2,555,472</b>	<b>\$3,075,000</b>	<b>\$5,630,472</b>
<b>NET APPROPRIATION</b>		<b>\$2,555,472</b>	<b>\$3,075,000</b>	<b>\$5,630,472</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	(\$5,698,868)
LESS ESTIMATED RECEIPTS	\$625,000
<b>NET APPROPRIATION</b>	<b>(\$6,323,868)</b>



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

**14602-Commerce - Economic Development**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1114	Economic Development Partnership of North Carolina	\$0	\$2,227,415	\$2,227,415
1914	Commerce Economic Development	\$0	(\$7,926,283)	(\$7,926,283)
<b>Total REQUIREMENTS</b>		<b>\$0</b>	<b>(\$5,698,868)</b>	<b>(\$5,698,868)</b>
<b>RECEIPTS</b>				
1114	Economic Development Partnership of North Carolina	\$0	\$625,000	\$625,000
<b>Total RECEIPTS</b>		<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$6,323,868)</b>	<b>(\$6,323,868)</b>

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

**14602-Commerce - Economic Development**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536601	DIRECTED GRANTS GOVMNTL	\$0	\$4,433,100	\$4,433,100
536903	EDPNC	\$0	\$2,227,415	\$2,227,415
536G30	REDD NONGOV AWARDS	\$0	\$75,000	\$75,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$6,735,515</b>	<b>\$6,735,515</b>
53810C	TRF TO 2586 JMAC	\$0	(\$356,059)	(\$356,059)
53810D	TRF TO 2565 JDIG	\$0	(\$10,829,356)	(\$10,829,356)
538125	TRF TO ONE NC FUND	\$0	(\$2,248,968)	(\$2,248,968)
538127	TRF TO SBIR FND 2562	\$0	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>(\$12,434,383)</b>	<b>(\$12,434,383)</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>(\$5,698,868)</b>	<b>(\$5,698,868)</b>
<b>RECEIPTS</b>				
43800A	LEGISLATIVE CARRYFWD	\$0	\$625,000	\$625,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$6,323,868)</b>	<b>(\$6,323,868)</b>

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

14602-Commerce - Economic Development

1114-Economic Development Partnership of North Carolina

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536903	EDPNC	\$0	\$2,227,415	\$2,227,415
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$2,227,415</b>	<b>\$2,227,415</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$2,227,415</b>	<b>\$2,227,415</b>
<b>RECEIPTS</b>				
43800A	LEGISLATIVE CARRYFWD	\$0	\$625,000	\$625,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$1,602,415</b>	<b>\$1,602,415</b>



**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**14602-Commerce - Economic Development**

**1914-Commerce Economic Development**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536601	DIRECTED GRANTS GOVMNTL	\$0	\$4,433,100	\$4,433,100
536G30	REDD NONGOV AWARDS	\$0	\$75,000	\$75,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$4,508,100</b>	<b>\$4,508,100</b>
53810C	TRF TO 2586 JMAC	\$0	(\$356,059)	(\$356,059)
53810D	TRF TO 2565 JDIG	\$0	(\$10,829,356)	(\$10,829,356)
538125	TRF TO ONE NC FUND	\$0	(\$2,248,968)	(\$2,248,968)
538127	TRF TO SBIR FND 2562	\$0	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>(\$12,434,383)</b>	<b>(\$12,434,383)</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>(\$7,926,283)</b>	<b>(\$7,926,283)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$7,926,283)</b>	<b>(\$7,926,283)</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$1,901,355
LESS ESTIMATED RECEIPTS	\$1,119,094
<b>CHANGE IN FUND BALANCE</b>	<b>(\$782,261)</b>



Office of State Budget And Management  
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**24600-Commerce - Special**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2538	Rural Economic Development Division Special Fund	\$782,261	\$0	\$782,261
2621	Community Assistance Grants	\$1,028,638	\$0	\$1,028,638
2767	NC Broadband - Administrative Funds	\$90,456	\$0	\$90,456
<b>Total REQUIREMENTS</b>		<b>\$1,901,355</b>	<b>\$0</b>	<b>\$1,901,355</b>
<b>RECEIPTS</b>				
2621	Community Assistance Grants	\$1,028,638	\$0	\$1,028,638
2767	NC Broadband - Administrative Funds	\$90,456	\$0	\$90,456
<b>Total RECEIPTS</b>		<b>\$1,119,094</b>	<b>\$0</b>	<b>\$1,119,094</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$782,261)</b>	<b>\$0</b>	<b>(\$782,261)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2538	Rural Economic Development Division Special Fund	4.000	0.000	4.000
2621	Community Assistance Grants	2.000	0.000	2.000
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

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Certified Budget - Revised (BD307)  
Summary By Account  
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**24600-Commerce - Special**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$358,040	\$0	\$358,040
531212	SPA-REG SALARIES-RECPT	\$280,182	\$0	\$280,182
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$0	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,440	\$0	\$40,440
531522	REG RETIRE CONTRIB-RECPTS	\$75,508	\$0	\$75,508
531562	MED INS CONTRIB-RECPTS	\$40,050	\$0	\$40,050
<b>TOTAL PERSONAL SERVICES</b>		<b>\$798,912</b>	<b>\$0</b>	<b>\$798,912</b>
532143	LAN SUPPORT SERVICES	\$2,000	\$0	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$740	\$0	\$740
532199	MISC CONTRACTUAL SERVICES	\$85,641	\$0	\$85,641
532310	REPAIRS-BUILDINGS	\$150	\$0	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,600	\$0	\$1,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,929	\$0	\$24,929
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$0	\$4,500
532713	TRANSP AIR-OUT OF COUNTRY	\$5,334	\$0	\$5,334
532714	TRANSP-GRND - IN STATE	\$6,115	\$0	\$6,115
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$540	\$0	\$540
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$3,860	\$0	\$3,860
532722	LODGING-OUT STATE, IN US	\$4,500	\$0	\$4,500
532723	LODGING-OUT OF COUNTRY	\$860	\$0	\$860
532724	MEALS - IN STATE	\$1,515	\$0	\$1,515
532725	MEALS-OUT OF STATE,IN US	\$475	\$0	\$475
532726	MEALS - OUT OF COUNTRY	\$135	\$0	\$135
532727	MISC - IN STATE	\$425	\$0	\$425
532728	MISC - OUT STATE, IN US	\$366	\$0	\$366
532729	MISC - OUT OF COUNTRY	\$26	\$0	\$26
532811	TELEPHONE SERVICE	\$2,175	\$0	\$2,175
532814	CELLULAR PHONE SERVICES	\$675	\$0	\$675
532815	EMAIL AND CALENDARING	\$1,005	\$0	\$1,005

**Office of State Budget And Management  
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**24600-Commerce - Special**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532821	COMPUTER/DATA PROCESS SVC	\$1	\$0	\$1
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,285	\$0	\$1,285
532828	MANAGED DESKTOP SVCS	\$6,440	\$0	\$6,440
532840	POSTAGE, FREIGHT & DELIV	\$2,449	\$0	\$2,449
532850	PRINT,BIND,DUPLICATE	\$1,010	\$0	\$1,010
532860	ADVERTISING	\$565	\$0	\$565
532913	LIABILITY INSURANCE	\$70	\$0	\$70
532930	REGISTRATION FEES	\$3,250	\$0	\$3,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$163,786</b>	<b>\$0</b>	<b>\$163,786</b>
533110	GENERAL OFFICE SUPPLIES	\$1,150	\$0	\$1,150
533120	DATA PROCESSING SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>
534521	OFFICE EQUIPMENT	\$1,250	\$0	\$1,250
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$250	\$0	\$250
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,389	\$0	\$1,389
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,689</b>	<b>\$0</b>	<b>\$1,689</b>
536943	ARC GRANT ASSESMENT	\$309,000	\$0	\$309,000
536980	OTHER GRANTS	\$254,060	\$0	\$254,060
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$563,060</b>	<b>\$0</b>	<b>\$563,060</b>
537112	RESERVE FOR ADMIN	\$313,374	\$0	\$313,374
<b>TOTAL RESERVES</b>		<b>\$313,374</b>	<b>\$0</b>	<b>\$313,374</b>
538110	TRF-BDGT CODE 14600	\$54,684	\$0	\$54,684
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,684</b>	<b>\$0</b>	<b>\$54,684</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,901,355</b>	<b>\$0</b>	<b>\$1,901,355</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$90,456	\$0	\$90,456
<b>TOTAL MISCELLANEOUS</b>		<b>\$90,456</b>	<b>\$0</b>	<b>\$90,456</b>
438129	TRF FROM DOT	\$281,746	\$0	\$281,746
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$281,746</b>	<b>\$0</b>	<b>\$281,746</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**24600-Commerce - Special**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
538856	USDOD JNT LAND USE STUDY	\$86,133	\$0	\$86,133
538857	ARC	\$660,759	\$0	\$660,759
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$746,892</b>	<b>\$0</b>	<b>\$746,892</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,119,094</b>	<b>\$0</b>	<b>\$1,119,094</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$782,261)</b>	<b>\$0</b>	<b>(\$782,261)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531162	EPA-TIME LIMITED SAL-RECP	4	0	4
531212	SPA-REG SALARIES-RECPT	2	0	2
<b>TOTAL 531XXX</b>		<b>6</b>	<b>0</b>	<b>6</b>
<b>TOTAL POSITIONS</b>		<b>6</b>	<b>0</b>	<b>6</b>

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

**24600-Commerce - Special**

**2538-Rural Economic Development Division Special Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$358,040	\$0	\$358,040
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,119	\$0	\$26,119
531522	REG RETIRE CONTRIB-RECPTS	\$52,589	\$0	\$52,589
531562	MED INS CONTRIB-RECPTS	\$20,689	\$0	\$20,689
<b>TOTAL PERSONAL SERVICES</b>		<b>\$457,437</b>	<b>\$0</b>	<b>\$457,437</b>
532430	MAINT AGREEMENT-EQUIP	\$1,600	\$0	\$1,600
532714	TRANSP-GRND - IN STATE	\$700	\$0	\$700
532717	TRANSP OTHER - IN STATE	\$250	\$0	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$0	\$150
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$1,475	\$0	\$1,475
532815	EMAIL AND CALENDARING	\$500	\$0	\$500
532823	AUTHENTIC & AUTHORIZ SVCS	\$375	\$0	\$375
532828	MANAGED DESKTOP SVCS	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$0	\$1,250
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$1,200	\$0	\$1,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,450</b>	<b>\$0</b>	<b>\$10,450</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
537112	RESERVE FOR ADMIN	\$313,374	\$0	\$313,374
<b>TOTAL RESERVES</b>		<b>\$313,374</b>	<b>\$0</b>	<b>\$313,374</b>
<b>REQUIREMENTS</b>		<b>\$782,261</b>	<b>\$0</b>	<b>\$782,261</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$782,261)</b>	<b>\$0</b>	<b>(\$782,261)</b>

**Position Counts**



**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531162	EPA-TIME LIMITED SAL-RECP	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

**24600-Commerce - Special**

**2621-Community Assistance Grants**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$214,207	\$0	\$214,207
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$0	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,274	\$0	\$9,274
531522	REG RETIRE CONTRIB-RECPTS	\$12,144	\$0	\$12,144
531562	MED INS CONTRIB-RECPTS	\$13,702	\$0	\$13,702
<b>TOTAL PERSONAL SERVICES</b>		<b>\$254,019</b>	<b>\$0</b>	<b>\$254,019</b>
532143	LAN SUPPORT SERVICES	\$2,000	\$0	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$640	\$0	\$640
532199	MISC CONTRACTUAL SERVICES	\$85,641	\$0	\$85,641
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,929	\$0	\$24,929
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$0	\$4,500
532713	TRANSP AIR-OUT OF COUNTRY	\$5,334	\$0	\$5,334
532714	TRANSP-GRND - IN STATE	\$5,415	\$0	\$5,415
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$290	\$0	\$290
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$3,560	\$0	\$3,560
532722	LODGING-OUT STATE, IN US	\$2,500	\$0	\$2,500
532723	LODGING-OUT OF COUNTRY	\$860	\$0	\$860
532724	MEALS - IN STATE	\$1,315	\$0	\$1,315
532725	MEALS-OUT OF STATE,IN US	\$475	\$0	\$475
532726	MEALS - OUT OF COUNTRY	\$135	\$0	\$135
532727	MISC - IN STATE	\$425	\$0	\$425
532728	MISC - OUT STATE, IN US	\$166	\$0	\$166
532729	MISC - OUT OF COUNTRY	\$26	\$0	\$26
532811	TELEPHONE SERVICE	\$530	\$0	\$530
532814	CELLULAR PHONE SERVICES	\$675	\$0	\$675
532815	EMAIL AND CALENDARING	\$255	\$0	\$255
532821	COMPUTER/DATA PROCESS SVC	\$1	\$0	\$1
532823	AUTHENTIC & AUTHORIZ SVCS	\$210	\$0	\$210

**Office of State Budget And Management  
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**2621-Community Assistance Grants**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532828	MANAGED DESKTOP SVCS	\$5,360	\$0	\$5,360
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$0	\$1,199
532850	PRINT,BIND,DUPLICATE	\$825	\$0	\$825
532860	ADVERTISING	\$565	\$0	\$565
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532930	REGISTRATION FEES	\$1,900	\$0	\$1,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150,751</b>	<b>\$0</b>	<b>\$150,751</b>
533110	GENERAL OFFICE SUPPLIES	\$550	\$0	\$550
533120	DATA PROCESSING SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>
534521	OFFICE EQUIPMENT	\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$250	\$0	\$250
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,074	\$0	\$1,074
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,374</b>	<b>\$0</b>	<b>\$1,374</b>
536943	ARC GRANT ASSESMENT	\$309,000	\$0	\$309,000
536980	OTHER GRANTS	\$254,060	\$0	\$254,060
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$563,060</b>	<b>\$0</b>	<b>\$563,060</b>
538110	TRF-BDGT CODE 14600	\$54,684	\$0	\$54,684
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,684</b>	<b>\$0</b>	<b>\$54,684</b>
<b>REQUIREMENTS</b>		<b>\$1,028,638</b>	<b>\$0</b>	<b>\$1,028,638</b>
<b>RECEIPTS</b>				
438129	TRF FROM DOT	\$281,746	\$0	\$281,746
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$281,746</b>	<b>\$0</b>	<b>\$281,746</b>
538856	USDOD JNT LAND USE STUDY	\$86,133	\$0	\$86,133
538857	ARC	\$660,759	\$0	\$660,759
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$746,892</b>	<b>\$0</b>	<b>\$746,892</b>
<b>RECEIPTS</b>		<b>\$1,028,638</b>	<b>\$0</b>	<b>\$1,028,638</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2017-19**

**24600-Commerce - Special**

**2767-NC Broadband - Administrative Funds**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$65,975	\$0	\$65,975
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,047	\$0	\$5,047
531522	REG RETIRE CONTRIB-RECPTS	\$10,775	\$0	\$10,775
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$87,456</b>	<b>\$0</b>	<b>\$87,456</b>
53214B	IT SUBSCRIPTION SUPPORT	\$100	\$0	\$100
532310	REPAIRS-BUILDINGS	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$170	\$0	\$170
532815	EMAIL AND CALENDARING	\$250	\$0	\$250
532823	AUTHENTIC & AUTHORIZ SVCS	\$700	\$0	\$700
532828	MANAGED DESKTOP SVCS	\$980	\$0	\$980
532850	PRINT,BIND,DUPLICATE	\$85	\$0	\$85
532930	REGISTRATION FEES	\$150	\$0	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,585</b>	<b>\$0</b>	<b>\$2,585</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
535900	OTHER EXPENSES	\$315	\$0	\$315
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$315</b>	<b>\$0</b>	<b>\$315</b>
<b>REQUIREMENTS</b>		<b>\$90,456</b>	<b>\$0</b>	<b>\$90,456</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$90,456	\$0	\$90,456
<b>TOTAL MISCELLANEOUS</b>		<b>\$90,456</b>	<b>\$0</b>	<b>\$90,456</b>
<b>RECEIPTS</b>		<b>\$90,456</b>	<b>\$0</b>	<b>\$90,456</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
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**24602-Commerce - Disaster Relief Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2966	Business Disaster Loans 2004-05	\$1,500,000	\$0	\$1,500,000
<b>Total REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>				
2966	Business Disaster Loans 2004-05	\$1,500,000	\$0	\$1,500,000
<b>Total RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**24602-Commerce - Disaster Relief Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536423	NCSU/SBTDC	\$1,500,000	\$0	\$1,500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>				
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$0	\$1,500,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**24602-Commerce - Disaster Relief Fund**

**2966-Business Disaster Loans 2004-05**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536423	NCSU/SBTDC	\$1,500,000	\$0	\$1,500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>				
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$0	\$1,500,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$11,000
LESS ESTIMATED RECEIPTS	\$11,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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

**24604-Commerce - Special - Morehead**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2604	Morehead City - Pilotage Commission	\$11,000	\$0	\$11,000
<b>Total REQUIREMENTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>				
2604	Morehead City - Pilotage Commission	\$11,000	\$0	\$11,000
<b>Total RECEIPTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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24604-Commerce - Special - Morehead

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531651	COMPENSATION TO BOARD MEM	\$6,000	\$0	\$6,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$0	\$5,000
<b>TOTAL RESERVES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$300	\$0	\$300
<b>TOTAL INVESTMENT INCOME</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$0	\$10,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,700</b>	<b>\$0</b>	<b>\$10,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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24604-Commerce - Special - Morehead

2604-Morehead City - Pilotage Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531651	COMPENSATION TO BOARD MEM	\$6,000	\$0	\$6,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$0	\$5,000
<b>TOTAL RESERVES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>REQUIREMENTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$300	\$0	\$300
<b>TOTAL INVESTMENT INCOME</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$0	\$10,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,700</b>	<b>\$0</b>	<b>\$10,700</b>
<b>RECEIPTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$6,000
LESS ESTIMATED RECEIPTS	\$6,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**24605-Commerce - Special - Cape Fear**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2625	Cape Fear - Pilotage Commission	\$6,000	\$0	\$6,000
<b>Total REQUIREMENTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>RECEIPTS</b>				
2625	Cape Fear - Pilotage Commission	\$6,000	\$0	\$6,000
<b>Total RECEIPTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

24605-Commerce - Special - Cape Fear

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
537191	TRANS TO PILOTAGE COMM	\$1,000	\$0	\$1,000
<b>TOTAL RESERVES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$250	\$0	\$250
<b>TOTAL INVESTMENT INCOME</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$0	\$5,750
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**24605-Commerce - Special - Cape Fear**

**2625-Cape Fear - Pilotage Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
537191	TRANS TO PILOTAGE COMM	\$1,000	\$0	\$1,000
<b>TOTAL RESERVES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$250	\$0	\$250
<b>TOTAL INVESTMENT INCOME</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$0	\$5,750
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>
<b>RECEIPTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 24606**

**CAMPUS/AGENCY NAME:** Commerce - Clean Water Bonds

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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$98,475
LESS ESTIMATED RECEIPTS	\$98,475
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**24606-Commerce - Clean Water Bonds**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2A01	Clean Water Bonds	\$98,475	\$0	\$98,475
<b>Total REQUIREMENTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>RECEIPTS</b>				
2A01	Clean Water Bonds	\$98,475	\$0	\$98,475
<b>Total RECEIPTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24606-Commerce - Clean Water Bonds**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$0	\$98,475
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>RECEIPTS</b>				
438185	TRF FROM 49985	\$98,475	\$0	\$98,475
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>TOTAL RECEIPTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**24606-Commerce - Clean Water Bonds**

**2A01-Clean Water Bonds**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$0	\$98,475
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>REQUIREMENTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>RECEIPTS</b>				
438185	TRF FROM 49985	\$98,475	\$0	\$98,475
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>RECEIPTS</b>		<b>\$98,475</b>	<b>\$0</b>	<b>\$98,475</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$103,920,214
LESS ESTIMATED RECEIPTS	\$99,834,665
<b>CHANGE IN FUND BALANCE</b>	<b>(\$4,085,549)</b>



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

**24609-Commerce - Special - General Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2560	One North Carolina Fund	\$9,047,567	(\$2,248,968)	\$6,798,599
2562	One NC Small Business	\$0	\$1,000,000	\$1,000,000
2564	JDIG Fees	\$547,629	\$0	\$547,629
2565	JDIG Special Revenue	\$15,000,000	\$45,898,770	\$60,898,770
2568	Industrial Development Fund Utility Account	\$7,140,205	\$7,000,000	\$14,140,205
2586	Job Maintenance and Capital Development Fund	\$7,500,000	(\$356,059)	\$7,143,941
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$0	\$10,646,300
2593	Disaster Recovery Act of 2016	\$0	\$244,770	\$244,770
<b>Total REQUIREMENTS</b>		<b>\$52,381,701</b>	<b>\$51,538,513</b>	<b>\$103,920,214</b>
<b>RECEIPTS</b>				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2560	One North Carolina Fund	\$9,000,000	(\$2,248,968)	\$6,751,032
2562	One NC Small Business	\$0	\$1,000,000	\$1,000,000
2564	JDIG Fees	\$244,622	\$0	\$244,622
2565	JDIG Special Revenue	\$15,000,000	\$45,898,770	\$60,898,770
2568	Industrial Development Fund Utility Account	\$10,650,000	\$0	\$10,650,000
2586	Job Maintenance and Capital Development Fund	\$7,500,000	(\$356,059)	\$7,143,941
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$0	\$10,646,300
<b>Total RECEIPTS</b>		<b>\$55,540,922</b>	<b>\$44,293,743</b>	<b>\$99,834,665</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$3,159,221</b>	<b>(\$7,244,770)</b>	<b>(\$4,085,549)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2564	JDIG Fees	3.250	0.000	3.250
<b>TOTAL POSITIONS</b>		<b>3.250</b>	<b>0.000</b>	<b>3.250</b>

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$285,119	\$0	\$285,119
531222	SPA TIME LIMITED SAL-REC	\$80,441	\$0	\$80,441
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,070	\$0	\$1,070
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,375	\$0	\$30,375
531522	REG RETIRE CONTRIB-RECPTS	\$62,548	\$0	\$62,548
531562	MED INS CONTRIB-RECPTS	\$30,196	\$0	\$30,196
<b>TOTAL PERSONAL SERVICES</b>		<b>\$490,249</b>	<b>\$0</b>	<b>\$490,249</b>
532110	LEGAL SERVICES	\$9,450	\$0	\$9,450
532430	MAINT AGREEMENT-EQUIP	\$250	\$0	\$250
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$720	\$0	\$720
532724	MEALS - IN STATE	\$205	\$0	\$205
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532727	MISC - IN STATE	\$275	\$0	\$275
532811	TELEPHONE SERVICE	\$900	\$0	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$0	\$900
532850	PRINT,BIND,DUPLICATE	\$1,300	\$0	\$1,300
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532919	OTHER INSURANCE	\$10	\$0	\$10
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,180</b>	<b>\$0</b>	<b>\$19,180</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
534630	LBRRY&LRNING RESRCE COLL	\$650	\$0	\$650
534711	OTHER COMPUTER SOFTWARE	\$350	\$0	\$350
534713	PC SOFTWARE	\$1,300	\$0	\$1,300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,300</b>	<b>\$0</b>	<b>\$2,300</b>

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,850	\$0	\$20,850
535890	OTHER ADMIN EXPENSE	\$50	\$0	\$50
535900	OTHER EXPENSES	\$2,500,000	\$0	\$2,500,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,520,900</b>	<b>\$0</b>	<b>\$2,520,900</b>
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$0	\$10,646,300
536400	INDUSTRIAL RECRUITMENT	\$7,547,567	(\$2,248,968)	\$5,298,599
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$2,000,000	\$5,750,000
536484	JDIG GRANT PYMTS	\$11,250,000	\$45,898,770	\$57,148,770
536E00	GRANTS-NONGOV'T ENTITIES	\$7,500,000	\$643,941	\$8,143,941
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$40,693,867</b>	<b>\$46,293,743</b>	<b>\$86,987,610</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	\$5,244,770	\$5,244,770
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$0	\$1,500,000
538134	TRANSFER TO DOR	\$14,000	\$0	\$14,000
538143	TRF TO 24611 IT PROJECTS	\$750,000	\$0	\$750,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$0	\$3,750,000
538189	TRNFR BC 24820 PARKS & RE	\$140,205	\$0	\$140,205
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,654,205</b>	<b>\$5,244,770</b>	<b>\$13,898,975</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$52,381,701</b>	<b>\$51,538,513</b>	<b>\$103,920,214</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$244,622	\$0	\$244,622
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$244,622</b>	<b>\$0</b>	<b>\$244,622</b>
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	(\$2,248,968)	\$6,751,032
43810C	TRF FROM BC 14602 JMAC	\$0	(\$356,059)	(\$356,059)
43810D	TRF FRM BC 14602 JDIG	\$0	\$45,898,770	\$45,898,770
438147	TRF FROM 14600	\$7,500,000	\$0	\$7,500,000
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$0	\$15,000,000
438166	TRANSFER FROM ONE NC	\$0	\$1,000,000	\$1,000,000
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
438184	TRF FROM 2565 JDIG	\$10,650,000	\$0	\$10,650,000
438193	TRF REDD GRT FNDS-1914	\$10,646,300	\$0	\$10,646,300
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$55,296,300</b>	<b>\$44,293,743</b>	<b>\$99,590,043</b>
<b>TOTAL RECEIPTS</b>		<b>\$55,540,922</b>	<b>\$44,293,743</b>	<b>\$99,834,665</b>

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$3,159,221</b>	<b>(\$7,244,770)</b>	<b>(\$4,085,549)</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531212	SPA-REG SALARIES-RECPT	2.25	0	2.25
531222	SPA TIME LIMITED SAL-REC	1	0	1
<b>TOTAL 531XXX</b>		<b>3.25</b>	<b>0</b>	<b>3.25</b>
<b>TOTAL POSITIONS</b>		<b>3.25</b>	<b>0</b>	<b>3.25</b>

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

2539-Expanded Gas Products Service to Agriculture

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$2,500,000	\$0	\$2,500,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>REQUIREMENTS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>				
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**2560-One North Carolina Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536400	INDUSTRIAL RECRUITMENT	\$7,547,567	(\$2,248,968)	\$5,298,599
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,547,567</b>	<b>(\$2,248,968)</b>	<b>\$5,298,599</b>
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$0	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>REQUIREMENTS</b>		<b>\$9,047,567</b>	<b>(\$2,248,968)</b>	<b>\$6,798,599</b>
<b>RECEIPTS</b>				
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	(\$2,248,968)	\$6,751,032
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,000,000</b>	<b>(\$2,248,968)</b>	<b>\$6,751,032</b>
<b>RECEIPTS</b>		<b>\$9,000,000</b>	<b>(\$2,248,968)</b>	<b>\$6,751,032</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$47,567)</b>	<b>\$0</b>	<b>(\$47,567)</b>

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

2562-One NC Small Business

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536E00	GRANTS-NONGOVT ENTITIES	\$0	\$1,000,000	\$1,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>RECEIPTS</b>				
438166	TRANSFER FROM ONE NC	\$0	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**2564-JDIG Fees**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$285,119	\$0	\$285,119
531222	SPA TIME LIMITED SAL-REC	\$80,441	\$0	\$80,441
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,070	\$0	\$1,070
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,375	\$0	\$30,375
531522	REG RETIRE CONTRIB-RECPTS	\$62,548	\$0	\$62,548
531562	MED INS CONTRIB-RECPTS	\$30,196	\$0	\$30,196
<b>TOTAL PERSONAL SERVICES</b>		<b>\$490,249</b>	<b>\$0</b>	<b>\$490,249</b>
532110	LEGAL SERVICES	\$9,450	\$0	\$9,450
532430	MAINT AGREEMENT-EQUIP	\$250	\$0	\$250
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$720	\$0	\$720
532724	MEALS - IN STATE	\$205	\$0	\$205
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532727	MISC - IN STATE	\$275	\$0	\$275
532811	TELEPHONE SERVICE	\$900	\$0	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$0	\$900
532850	PRINT,BIND,DUPLICATE	\$1,300	\$0	\$1,300
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532919	OTHER INSURANCE	\$10	\$0	\$10
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,180</b>	<b>\$0</b>	<b>\$19,180</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
534630	LBRRY&LRNING RESRCE COLL	\$650	\$0	\$650
534711	OTHER COMPUTER SOFTWARE	\$350	\$0	\$350
534713	PC SOFTWARE	\$1,300	\$0	\$1,300

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**2564-JDIG Fees**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,300</b>	<b>\$0</b>	<b>\$2,300</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,850	\$0	\$20,850
535890	OTHER ADMIN EXPENSE	\$50	\$0	\$50
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,900</b>	<b>\$0</b>	<b>\$20,900</b>
538134	TRANSFER TO DOR	\$14,000	\$0	\$14,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
<b>REQUIREMENTS</b>		<b>\$547,629</b>	<b>\$0</b>	<b>\$547,629</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$244,622	\$0	\$244,622
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$244,622</b>	<b>\$0</b>	<b>\$244,622</b>
<b>RECEIPTS</b>		<b>\$244,622</b>	<b>\$0</b>	<b>\$244,622</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$303,007)</b>	<b>\$0</b>	<b>(\$303,007)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.250	0.000	2.250
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.250</b>	<b>0.000</b>	<b>3.250</b>
<b>TOTAL POSITIONS</b>		<b>3.250</b>	<b>0.000</b>	<b>3.250</b>

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

2565-JDIG Special Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536484	JDIG GRANT PYMTS	\$11,250,000	\$45,898,770	\$57,148,770
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$11,250,000</b>	<b>\$45,898,770</b>	<b>\$57,148,770</b>
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$0	\$3,750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>
<b>REQUIREMENTS</b>		<b>\$15,000,000</b>	<b>\$45,898,770</b>	<b>\$60,898,770</b>
<b>RECEIPTS</b>				
43810D	TRF FRM BC 14602 JDIG	\$0	\$45,898,770	\$45,898,770
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$0	\$15,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,000,000</b>	<b>\$45,898,770</b>	<b>\$60,898,770</b>
<b>RECEIPTS</b>		<b>\$15,000,000</b>	<b>\$45,898,770</b>	<b>\$60,898,770</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**2568-Industrial Development Fund Utility Account**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$2,000,000	\$5,750,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,750,000</b>	<b>\$2,000,000</b>	<b>\$5,750,000</b>
538043	LEGISLATIVE MANDATED TRAN	\$0	\$5,000,000	\$5,000,000
538143	TRF TO 24611 IT PROJECTS	\$750,000	\$0	\$750,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
538189	TRNFR BC 24820 PARKS & RE	\$140,205	\$0	\$140,205
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,390,205</b>	<b>\$5,000,000</b>	<b>\$8,390,205</b>
<b>REQUIREMENTS</b>		<b>\$7,140,205</b>	<b>\$7,000,000</b>	<b>\$14,140,205</b>
<b>RECEIPTS</b>				
438184	TRF FROM 2565 JDIG	\$10,650,000	\$0	\$10,650,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,650,000</b>	<b>\$0</b>	<b>\$10,650,000</b>
<b>RECEIPTS</b>		<b>\$10,650,000</b>	<b>\$0</b>	<b>\$10,650,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$3,509,795</b>	<b>(\$7,000,000)</b>	<b>(\$3,490,205)</b>

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**24609-Commerce - Special - General Fund**

**2586-Job Maintenance and Capital Development Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536E00	GRANTS-NONGOVT ENTITIES	\$7,500,000	(\$356,059)	\$7,143,941
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,500,000</b>	<b>(\$356,059)</b>	<b>\$7,143,941</b>
<b>REQUIREMENTS</b>		<b>\$7,500,000</b>	<b>(\$356,059)</b>	<b>\$7,143,941</b>
<b>RECEIPTS</b>				
43810C	TRF FROM BC 14602 JMAC	\$0	(\$356,059)	(\$356,059)
438147	TRF FROM 14600	\$7,500,000	\$0	\$7,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,500,000</b>	<b>(\$356,059)</b>	<b>\$7,143,941</b>
<b>RECEIPTS</b>		<b>\$7,500,000</b>	<b>(\$356,059)</b>	<b>\$7,143,941</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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24609-Commerce - Special - General Fund

2587-Rural Economic Development Division Rural Infrastructure Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$0	\$10,646,300
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,646,300</b>	<b>\$0</b>	<b>\$10,646,300</b>
<b>REQUIREMENTS</b>		<b>\$10,646,300</b>	<b>\$0</b>	<b>\$10,646,300</b>
<b>RECEIPTS</b>				
438193	TRF REDD GRT FNDS-1914	\$10,646,300	\$0	\$10,646,300
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,646,300</b>	<b>\$0</b>	<b>\$10,646,300</b>
<b>RECEIPTS</b>		<b>\$10,646,300</b>	<b>\$0</b>	<b>\$10,646,300</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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24609-Commerce - Special - General Fund

2593-Disaster Recovery Act of 2016

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538043	LEGISLATIVE MANDATED TRAN	\$0	\$244,770	\$244,770
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$244,770</b>	<b>\$244,770</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$244,770</b>	<b>\$244,770</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>(\$244,770)</b>	<b>(\$244,770)</b>



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

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

**Code: 24610**

**CAMPUS/AGENCY NAME:** Commerce - Special - Unbudgeted

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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$66,100
LESS ESTIMATED RECEIPTS	\$66,100
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
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**24610-Commerce - Special - Unbudgeted**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2415	Second Injury Fund	\$66,100	\$0	\$66,100
<b>Total REQUIREMENTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>RECEIPTS</b>				
2415	Second Injury Fund	\$66,100	\$0	\$66,100
<b>Total RECEIPTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24610-Commerce - Special - Unbudgeted**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$0	\$57,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$57,500</b>	<b>\$0</b>	<b>\$57,500</b>
532110	LEGAL SERVICES	\$8,158	\$0	\$8,158
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,158</b>	<b>\$0</b>	<b>\$8,158</b>
535940	COLLECTION COSTS	\$442	\$0	\$442
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$442</b>	<b>\$0</b>	<b>\$442</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$0	\$66,100
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>TOTAL RECEIPTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24610-Commerce - Special - Unbudgeted**

**2415-Second Injury Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$0	\$57,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$57,500</b>	<b>\$0</b>	<b>\$57,500</b>
532110	LEGAL SERVICES	\$8,158	\$0	\$8,158
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,158</b>	<b>\$0</b>	<b>\$8,158</b>
535940	COLLECTION COSTS	\$442	\$0	\$442
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$442</b>	<b>\$0</b>	<b>\$442</b>
<b>REQUIREMENTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$0	\$66,100
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>RECEIPTS</b>		<b>\$66,100</b>	<b>\$0</b>	<b>\$66,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$750,000
LESS ESTIMATED RECEIPTS	\$750,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**24611-Commerce - IT Projects**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2200	Industrial Commission	\$750,000	\$0	\$750,000
<b>Total REQUIREMENTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>RECEIPTS</b>				
2200	Industrial Commission	\$750,000	\$0	\$750,000
<b>Total RECEIPTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24611-Commerce - IT Projects**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
537107	RESERVES	\$750,000	\$0	\$750,000
<b>TOTAL RESERVES</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>RECEIPTS</b>				
438147	TRF FROM 14600	\$750,000	\$0	\$750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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24611-Commerce - IT Projects

2200-Industrial Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537107	RESERVES	\$750,000	\$0	\$750,000
<b>TOTAL RESERVES</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>REQUIREMENTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>RECEIPTS</b>				
438147	TRF FROM 14600	\$750,000	\$0	\$750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>RECEIPTS</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$82,412
LESS ESTIMATED RECEIPTS	\$2,958
<b>CHANGE IN FUND BALANCE</b>	<b>(\$79,454)</b>



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

**24613-Commerce - Special - Interest Earning Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2622	Main Street Solutions	\$82,412	\$0	\$82,412
<b>Total REQUIREMENTS</b>		<b>\$82,412</b>	<b>\$0</b>	<b>\$82,412</b>
<b>RECEIPTS</b>				
2622	Main Street Solutions	\$2,958	\$0	\$2,958
<b>Total RECEIPTS</b>		<b>\$2,958</b>	<b>\$0</b>	<b>\$2,958</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$79,454)</b>	<b>\$0</b>	<b>(\$79,454)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2622	Main Street Solutions	0.500	0.000	0.500
<b>TOTAL POSITIONS</b>		<b>0.500</b>	<b>0.000</b>	<b>0.500</b>

**Office of State Budget And Management  
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Biennium 2017-19**

**24613-Commerce - Special - Interest Earning Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITED SAL-REC	\$50,968	\$0	\$50,968
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,738	\$0	\$3,738
531522	REG RETIRE CONTRIB-RECPTS	\$8,536	\$0	\$8,536
531562	MED INS CONTRIB-RECPTS	\$5,472	\$0	\$5,472
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$0	\$30
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,388</b>	<b>\$0</b>	<b>\$70,388</b>
532144	PC/PRINTER SUPPORT SVC	\$150	\$0	\$150
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$0	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$0	\$2,200
532721	LODGING - IN STATE	\$1,055	\$0	\$1,055
532724	MEALS - IN STATE	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$220	\$0	\$220
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
532815	EMAIL AND CALENDARING	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$0	\$9
532822	MANAGED LAN SVC CHARGE	\$580	\$0	\$580
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$0	\$100
532828	MANAGED DESKTOP SVCS	\$1,050	\$0	\$1,050
532840	POSTAGE, FREIGHT & DELIV	\$255	\$0	\$255
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$14	\$0	\$14
532919	OTHER INSURANCE	\$100	\$0	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,318</b>	<b>\$0</b>	<b>\$7,318</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
534630	LBRRY&LRNING RESRCE COLL	\$50	\$0	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
535900	OTHER EXPENSES	\$50	\$0	\$50
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
537104	RES FOR ADMIN-NC GREEN	\$3,606	\$0	\$3,606

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL RESERVES</b>		<b>\$3,606</b>	<b>\$0</b>	<b>\$3,606</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$82,412</b>	<b>\$0</b>	<b>\$82,412</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$0	\$2,958
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,958</b>	<b>\$0</b>	<b>\$2,958</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,958</b>	<b>\$0</b>	<b>\$2,958</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$79,454)</b>	<b>\$0</b>	<b>(\$79,454)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531222	SPA TIME LIMITED SAL-REC	0.5	0	0.5
<b>TOTAL 531XXX</b>		<b>0.5</b>	<b>0</b>	<b>0.5</b>
<b>TOTAL POSITIONS</b>		<b>0.5</b>	<b>0</b>	<b>0.5</b>



**Office of State Budget And Management  
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**24613-Commerce - Special - Interest Earning Fund**

**2622-Main Street Solutions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITED SAL-REC	\$50,968	\$0	\$50,968
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,738	\$0	\$3,738
531522	REG RETIRE CONTRIB-RECPTS	\$8,536	\$0	\$8,536
531562	MED INS CONTRIB-RECPTS	\$5,472	\$0	\$5,472
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$0	\$30
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,388</b>	<b>\$0</b>	<b>\$70,388</b>
532144	PC/PRINTER SUPPORT SVC	\$150	\$0	\$150
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$0	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$0	\$2,200
532721	LODGING - IN STATE	\$1,055	\$0	\$1,055
532724	MEALS - IN STATE	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$220	\$0	\$220
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
532815	EMAIL AND CALENDARING	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$0	\$9
532822	MANAGED LAN SVC CHARGE	\$580	\$0	\$580
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$0	\$100
532828	MANAGED DESKTOP SVCS	\$1,050	\$0	\$1,050
532840	POSTAGE, FREIGHT & DELIV	\$255	\$0	\$255
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$14	\$0	\$14
532919	OTHER INSURANCE	\$100	\$0	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,318</b>	<b>\$0</b>	<b>\$7,318</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
534630	LBRRY&LRNING RESRCE COLL	\$50	\$0	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
535900	OTHER EXPENSES	\$50	\$0	\$50
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>

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

**2622-Main Street Solutions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537104	RES FOR ADMIN-NC GREEN	\$3,606	\$0	\$3,606
<b>TOTAL RESERVES</b>		<b>\$3,606</b>	<b>\$0</b>	<b>\$3,606</b>
<b>REQUIREMENTS</b>		<b>\$82,412</b>	<b>\$0</b>	<b>\$82,412</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$0	\$2,958
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,958</b>	<b>\$0</b>	<b>\$2,958</b>
<b>RECEIPTS</b>		<b>\$2,958</b>	<b>\$0</b>	<b>\$2,958</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$79,454)</b>	<b>\$0</b>	<b>(\$79,454)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITED SAL-REC	0.500	0.000	0.500
<b>TOTAL PERSONAL SERVICES</b>		<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
<b>TOTAL POSITIONS</b>		<b>0.500</b>	<b>0.000</b>	<b>0.500</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$161,459,877
LESS ESTIMATED RECEIPTS	\$161,459,877
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
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**24650-Commerce - Employment Security**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2000	Administration	\$161,459,877	\$0	\$161,459,877
2130	Employment Security Reserve Positions	\$0	\$0	\$0
<b>Total REQUIREMENTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>RECEIPTS</b>				
2000	Administration	\$161,459,877	\$0	\$161,459,877
<b>Total RECEIPTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2000	Administration	761.750	0.000	761.750
2130	Employment Security Reserve Positions	125.000	0.000	125.000
<b>TOTAL POSITIONS</b>		<b>886.750</b>	<b>0.000</b>	<b>886.750</b>

**Office of State Budget And Management  
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**24650-Commerce - Employment Security**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$1,846,431	\$0	\$1,846,431
531212	SPA-REG SALARIES-RECPT	\$32,514,016	\$0	\$32,514,016
531222	SPA TIME LIMITED SAL-REC	\$2,770,815	\$0	\$2,770,815
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$0	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,895,285	\$0	\$2,895,285
531522	REG RETIRE CONTRIB-RECPTS	\$6,180,474	\$0	\$6,180,474
531562	MED INS CONTRIB-RECPTS	\$4,440,974	\$0	\$4,440,974
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$0	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$0	\$331,939
<b>TOTAL PERSONAL SERVICES</b>		<b>\$52,004,016</b>	<b>\$0</b>	<b>\$52,004,016</b>
532140	OTH INFORMATION TECH SVCS	\$2,132,471	\$0	\$2,132,471
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$2,643,657	\$0	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$4,085,114	\$0	\$4,085,114
532210	ENRG SER -ELECTRICAL	\$600,000	\$0	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$0	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$0	\$55,000
532310	REPAIRS-BUILDINGS	\$5,144,968	\$0	\$5,144,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$0	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$0	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$0	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$0	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$0	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$163,000	\$0	\$163,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$0	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$0	\$110,000

**Office of State Budget And Management  
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**24650-Commerce - Employment Security**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$0	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$0	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$0	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$297,274	\$0	\$297,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$0	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$0	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$0	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$0	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$0	\$43,767
532724	MEALS - IN STATE	\$167,464	\$0	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$0	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$0	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$0	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$0	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$0	\$3,423,000
532812	TELECOMMUN DATA CHRГ	\$750,000	\$0	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$0	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$0	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$0	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$0	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,262,000	\$0	\$4,262,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$30,389,557</b>	<b>\$0</b>	<b>\$30,389,557</b>
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$0	\$1,124,755
<b>TOTAL SUPPLIES</b>		<b>\$1,124,755</b>	<b>\$0</b>	<b>\$1,124,755</b>
534210	BUILDING ACQUISIT COSTS	\$148,500	\$0	\$148,500
534511	FURN-OFFICE	\$528,108	\$0	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$0	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$0	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$0	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$0	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$0	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$0	\$31,179
534713	PC SOFTWARE	\$434,789	\$0	\$434,789

**Office of State Budget And Management  
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**24650-Commerce - Employment Security**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534714	SERVER SOFTWARE	\$400,000	\$0	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$0	\$372,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,478,720</b>	<b>\$0</b>	<b>\$3,478,720</b>
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$0	\$570,000
535900	OTHER EXPENSES	\$1,039,100	\$0	\$1,039,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$0	\$500,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,109,100</b>	<b>\$0</b>	<b>\$2,109,100</b>
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$0	\$27,593,729
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$27,593,729</b>	<b>\$0</b>	<b>\$27,593,729</b>
538100	Intra Dept Trfs	\$38,000,000	\$0	\$38,000,000
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$6,500,000	\$0	\$6,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,760,000</b>	<b>\$0</b>	<b>\$44,760,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>RECEIPTS</b>				
432100	FEDERAL FUNDS	\$115,959,877	\$0	\$115,959,877
<b>TOTAL GRANTS</b>		<b>\$115,959,877</b>	<b>\$0</b>	<b>\$115,959,877</b>
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$0	\$2,000,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$0	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$0	\$5,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$43,500,000</b>	<b>\$0</b>	<b>\$43,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	17.75	0	17.75
531212	SPA-REG SALARIES-RECPT	726	0	726
531222	SPA TIME LIMITED SAL-REC	143	0	143



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POSITION COUNTS

REQUIREMENTS

TOTAL 531XXX	886.75	0	886.75
TOTAL POSITIONS	886.75	0	886.75

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**24650-Commerce - Employment Security**

**2000-Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$1,846,431	\$0	\$1,846,431
531212	SPA-REG SALARIES-RECPT	\$32,514,016	\$0	\$32,514,016
531222	SPA TIME LIMITED SAL-REC	\$2,770,815	\$0	\$2,770,815
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$0	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,895,285	\$0	\$2,895,285
531522	REG RETIRE CONTRIB-RECPTS	\$6,180,474	\$0	\$6,180,474
531562	MED INS CONTRIB-RECPTS	\$4,440,974	\$0	\$4,440,974
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$0	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$0	\$331,939
<b>TOTAL PERSONAL SERVICES</b>		<b>\$52,004,016</b>	<b>\$0</b>	<b>\$52,004,016</b>
532140	OTH INFORMATION TECH SVCS	\$2,132,471	\$0	\$2,132,471
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$2,643,657	\$0	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$4,085,114	\$0	\$4,085,114
532210	ENRG SER -ELECTRICAL	\$600,000	\$0	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$0	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$0	\$55,000
532310	REPAIRS-BUILDINGS	\$5,144,968	\$0	\$5,144,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$0	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$0	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$0	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$0	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$0	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$163,000	\$0	\$163,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$0	\$90,383

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

**2000-Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$0	\$110,000
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$0	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$0	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$0	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$297,274	\$0	\$297,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$0	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$0	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$0	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$0	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$0	\$43,767
532724	MEALS - IN STATE	\$167,464	\$0	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$0	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$0	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$0	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$0	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$0	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$750,000	\$0	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$0	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$0	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$0	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$0	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,262,000	\$0	\$4,262,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$30,389,557</b>	<b>\$0</b>	<b>\$30,389,557</b>
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$0	\$1,124,755
<b>TOTAL SUPPLIES</b>		<b>\$1,124,755</b>	<b>\$0</b>	<b>\$1,124,755</b>
534210	BUILDING ACQUISIT COSTS	\$148,500	\$0	\$148,500
534511	FURN-OFFICE	\$528,108	\$0	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$0	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$0	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$0	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$0	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$0	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$0	\$31,179

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**2000-Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534713	PC SOFTWARE	\$434,789	\$0	\$434,789
534714	SERVER SOFTWARE	\$400,000	\$0	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$0	\$372,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,478,720</b>	<b>\$0</b>	<b>\$3,478,720</b>
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$0	\$570,000
535900	OTHER EXPENSES	\$1,039,100	\$0	\$1,039,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$0	\$500,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,109,100</b>	<b>\$0</b>	<b>\$2,109,100</b>
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$0	\$27,593,729
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$27,593,729</b>	<b>\$0</b>	<b>\$27,593,729</b>
538100	Intra Dept Trfs	\$38,000,000	\$0	\$38,000,000
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$6,500,000	\$0	\$6,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,760,000</b>	<b>\$0</b>	<b>\$44,760,000</b>
<b>REQUIREMENTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>RECEIPTS</b>				
432100	FEDERAL FUNDS	\$115,959,877	\$0	\$115,959,877
<b>TOTAL GRANTS</b>		<b>\$115,959,877</b>	<b>\$0</b>	<b>\$115,959,877</b>
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$0	\$2,000,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$0	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$0	\$5,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$43,500,000</b>	<b>\$0</b>	<b>\$43,500,000</b>
<b>RECEIPTS</b>		<b>\$161,459,877</b>	<b>\$0</b>	<b>\$161,459,877</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	17.750	0.000	17.750
531212	SPA-REG SALARIES-RECPT	695.000	0.000	695.000
531222	SPA TIME LIMITED SAL-REC	49.000	0.000	49.000

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	761.750	0.000	761.750
TOTAL POSITIONS	761.750	0.000	761.750

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

24650-Commerce - Employment Security

2130-Employment Security Reserve Positions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	31.000	0.000	31.000
531222	SPA TIME LIMITED SAL-REC	94.000	0.000	94.000
<b>TOTAL PERSONAL SERVICES</b>		<b>125.000</b>	<b>0.000</b>	<b>125.000</b>
<b>TOTAL POSITIONS</b>		<b>125.000</b>	<b>0.000</b>	<b>125.000</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$126,875,999
LESS ESTIMATED RECEIPTS	\$126,875,999
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





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

**24651-Commerce - Special - Workforce Solutions**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2001	Workforce Solutions Administration	\$126,875,999	\$0	\$126,875,999
2002	Workforce Solutions Reserve Positions	\$0	\$0	\$0
<b>Total REQUIREMENTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>RECEIPTS</b>				
2001	Workforce Solutions Administration	\$126,875,999	\$0	\$126,875,999
<b>Total RECEIPTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2001	Workforce Solutions Administration	722.750	0.000	722.750
2002	Workforce Solutions Reserve Positions	287.000	0.000	287.000
<b>TOTAL POSITIONS</b>		<b>1,009.750</b>	<b>0.000</b>	<b>1,009.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
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**24651-Commerce - Special - Workforce Solutions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$139,382	\$0	\$139,382
531212	SPA-REG SALARIES-RECPT	\$26,648,978	\$0	\$26,648,978
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$0	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,627,262	\$0	\$1,627,262
531522	REG RETIRE CONTRIB-RECPTS	\$5,051,039	\$0	\$5,051,039
531562	MED INS CONTRIB-RECPTS	\$3,905,419	\$0	\$3,905,419
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$0	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$0	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
<b>TOTAL PERSONAL SERVICES</b>		<b>\$38,902,765</b>	<b>\$0</b>	<b>\$38,902,765</b>
532120	FINAN/AUDIT SERVICES	\$37,846	\$0	\$37,846
532140	OTH INFORMATION TECH SVCS	\$25,333	\$0	\$25,333
532144	PC/PRINTER SUPPORT SVC	\$6,250	\$0	\$6,250
532146	MAINFRAME SUPPORT SVC	\$6,683	\$0	\$6,683
532184	JANITORIAL SER AGREEMENT	\$215,500	\$0	\$215,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$0	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$6,176,643	\$0	\$6,176,643
532210	ENRG SER -ELECTRICAL	\$431,400	\$0	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$0	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$0	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$0	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$0	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$0	\$883
532338	REPAIRS-SERVERS	\$182	\$0	\$182
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,200	\$0	\$1,200
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$0	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$0	\$410
532450	MAINT AGREE-SERVER EQUIP	\$7,015	\$0	\$7,015
532490	MAINT AGREEMENT-OTHER	\$69,754	\$0	\$69,754
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,276,436	\$0	\$5,276,436

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

**24651-Commerce - Special - Workforce Solutions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$0	\$74,052
532714	TRANSP-GRND - IN STATE	\$443,523	\$0	\$443,523
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$0	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$0	\$5,607
532724	MEALS - IN STATE	\$214,108	\$0	\$214,108
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$0	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$0	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$0	\$4,109
532811	TELEPHONE SERVICE	\$1,987,837	\$0	\$1,987,837
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$0	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$0	\$37,941
532815	EMAIL AND CALENDARING	\$123,494	\$0	\$123,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$0	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$0	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$0	\$102,831
532850	PRINT,BIND,DUPLICATE	(\$10,801)	\$0	(\$10,801)
532860	ADVERTISING	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$10,833	\$0	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$0	\$19,501
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,296,386</b>	<b>\$0</b>	<b>\$17,296,386</b>
533110	GENERAL OFFICE SUPPLIES	\$392,975	\$0	\$392,975
533120	DATA PROCESSING SUPPLIES	\$10,062	\$0	\$10,062
<b>TOTAL SUPPLIES</b>		<b>\$403,037</b>	<b>\$0</b>	<b>\$403,037</b>
534511	FURN-OFFICE	\$97,877	\$0	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$0	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$0	\$44,743
534533	LAN EQUIPMENT	\$66,411	\$0	\$66,411
534534	PC/PRINTER EQUIPMENT	\$55,450	\$0	\$55,450
534535	SERVER EQUIPMENT	\$88,862	\$0	\$88,862
534539	OTHER EQUIPMENT	\$808	\$0	\$808
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$0	\$17,000
534713	PC SOFTWARE	\$200,789	\$0	\$200,789
534714	SERVER SOFTWARE	\$1,500,000	\$0	\$1,500,000

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

**24651-Commerce - Special - Workforce Solutions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,123,235</b>	<b>\$0</b>	<b>\$2,123,235</b>
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$0	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$0	\$35,000
535900	OTHER EXPENSES	\$745,498	\$0	\$745,498
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,440,498</b>	<b>\$0</b>	<b>\$1,440,498</b>
536100	PUBLIC ASSISTANCE PAYMENT	\$7,895,083	\$0	\$7,895,083
536115	WIA DRAW	\$57,108,807	\$0	\$57,108,807
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$65,003,890</b>	<b>\$0</b>	<b>\$65,003,890</b>
538100	Intra Dept Trfs	\$128,731	\$0	\$128,731
538124	Trf to DES	\$150,000	\$0	\$150,000
538141	Trf to LEAD	\$1,427,457	\$0	\$1,427,457
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,706,188</b>	<b>\$0</b>	<b>\$1,706,188</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>RECEIPTS</b>				
432100	FEDERAL FUNDS	\$116,648,499	\$0	\$116,648,499
432200	LOCAL FUNDS	\$4,372,486	\$0	\$4,372,486
<b>TOTAL GRANTS</b>		<b>\$121,020,985</b>	<b>\$0</b>	<b>\$121,020,985</b>
437990	OTHER MISC REV-PROGRAM	\$807,629	\$0	\$807,629
<b>TOTAL MISCELLANEOUS</b>		<b>\$807,629</b>	<b>\$0</b>	<b>\$807,629</b>
438101	TRANSFERS	\$136,141	\$0	\$136,141
438111	TRF FROM 1111	\$2,000	\$0	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$750,000	\$0	\$750,000
438170	TRF FROM DES	\$4,158,316	\$0	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$0	\$928
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,047,385</b>	<b>\$0</b>	<b>\$5,047,385</b>
<b>TOTAL RECEIPTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	858.75	0	858.75
531222	SPA TIME LIMITED SAL-REC	151	0	151

Office of State Budget And Management  
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POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	1,009.75	0	1,009.75
TOTAL POSITIONS	1,009.75	0	1,009.75

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**24651-Commerce - Special - Workforce Solutions**

**2001-Workforce Solutions Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$139,382	\$0	\$139,382
531212	SPA-REG SALARIES-RECPT	\$26,648,978	\$0	\$26,648,978
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$0	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,627,262	\$0	\$1,627,262
531522	REG RETIRE CONTRIB-RECPTS	\$5,051,039	\$0	\$5,051,039
531562	MED INS CONTRIB-RECPTS	\$3,905,419	\$0	\$3,905,419
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$0	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$0	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
<b>TOTAL PERSONAL SERVICES</b>		<b>\$38,902,765</b>	<b>\$0</b>	<b>\$38,902,765</b>
532120	FINAN/AUDIT SERVICES	\$37,846	\$0	\$37,846
532140	OTH INFORMATION TECH SVCS	\$25,333	\$0	\$25,333
532144	PC/PRINTER SUPPORT SVC	\$6,250	\$0	\$6,250
532146	MAINFRAME SUPPORT SVC	\$6,683	\$0	\$6,683
532184	JANITORIAL SER AGREEMENT	\$215,500	\$0	\$215,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$0	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$6,176,643	\$0	\$6,176,643
532210	ENRG SER -ELECTRICAL	\$431,400	\$0	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$0	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$0	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$0	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$0	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$0	\$883
532338	REPAIRS-SERVERS	\$182	\$0	\$182
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,200	\$0	\$1,200
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$0	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$0	\$410
532450	MAINT AGREE-SERVER EQUIP	\$7,015	\$0	\$7,015
532490	MAINT AGREEMENT-OTHER	\$69,754	\$0	\$69,754

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

**2001-Workforce Solutions Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,276,436	\$0	\$5,276,436
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$0	\$74,052
532714	TRANSP-GRND - IN STATE	\$443,523	\$0	\$443,523
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$0	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$0	\$5,607
532724	MEALS - IN STATE	\$214,108	\$0	\$214,108
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$0	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$0	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$0	\$4,109
532811	TELEPHONE SERVICE	\$1,987,837	\$0	\$1,987,837
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$0	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$0	\$37,941
532815	EMAIL AND CALENDARING	\$123,494	\$0	\$123,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$0	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$0	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$0	\$102,831
532850	PRINT,BIND,DUPLICATE	(\$10,801)	\$0	(\$10,801)
532860	ADVERTISING	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$10,833	\$0	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$0	\$19,501
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,296,386</b>	<b>\$0</b>	<b>\$17,296,386</b>
533110	GENERAL OFFICE SUPPLIES	\$392,975	\$0	\$392,975
533120	DATA PROCESSING SUPPLIES	\$10,062	\$0	\$10,062
<b>TOTAL SUPPLIES</b>		<b>\$403,037</b>	<b>\$0</b>	<b>\$403,037</b>
534511	FURN-OFFICE	\$97,877	\$0	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$0	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$0	\$44,743
534533	LAN EQUIPMENT	\$66,411	\$0	\$66,411
534534	PC/PRINTER EQUIPMENT	\$55,450	\$0	\$55,450
534535	SERVER EQUIPMENT	\$88,862	\$0	\$88,862
534539	OTHER EQUIPMENT	\$808	\$0	\$808
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$0	\$17,000
534713	PC SOFTWARE	\$200,789	\$0	\$200,789

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

**2001-Workforce Solutions Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534714	SERVER SOFTWARE	\$1,500,000	\$0	\$1,500,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,123,235</b>	<b>\$0</b>	<b>\$2,123,235</b>
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$0	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$0	\$35,000
535900	OTHER EXPENSES	\$745,498	\$0	\$745,498
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,440,498</b>	<b>\$0</b>	<b>\$1,440,498</b>
536100	PUBLIC ASSISTANCE PAYMENT	\$7,895,083	\$0	\$7,895,083
536115	WIA DRAW	\$57,108,807	\$0	\$57,108,807
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$65,003,890</b>	<b>\$0</b>	<b>\$65,003,890</b>
538100	Intra Dept Trfs	\$128,731	\$0	\$128,731
538124	Trf to DES	\$150,000	\$0	\$150,000
538141	Trf to LEAD	\$1,427,457	\$0	\$1,427,457
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,706,188</b>	<b>\$0</b>	<b>\$1,706,188</b>
<b>REQUIREMENTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>RECEIPTS</b>				
432100	FEDERAL FUNDS	\$116,648,499	\$0	\$116,648,499
432200	LOCAL FUNDS	\$4,372,486	\$0	\$4,372,486
<b>TOTAL GRANTS</b>		<b>\$121,020,985</b>	<b>\$0</b>	<b>\$121,020,985</b>
437990	OTHER MISC REV-PROGRAM	\$807,629	\$0	\$807,629
<b>TOTAL MISCELLANEOUS</b>		<b>\$807,629</b>	<b>\$0</b>	<b>\$807,629</b>
438101	TRANSFERS	\$136,141	\$0	\$136,141
438111	TRF FROM 1111	\$2,000	\$0	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$750,000	\$0	\$750,000
438170	TRF FROM DES	\$4,158,316	\$0	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$0	\$928
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,047,385</b>	<b>\$0</b>	<b>\$5,047,385</b>
<b>RECEIPTS</b>		<b>\$126,875,999</b>	<b>\$0</b>	<b>\$126,875,999</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	687.750	0.000	687.750
531222	SPA TIME LIMITED SAL-REC	35.000	0.000	35.000



Office of State Budget And Management  
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	722.750	0.000	722.750
TOTAL POSITIONS	722.750	0.000	722.750

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

24651-Commerce - Special - Workforce Solutions

2002-Workforce Solutions Reserve Positions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	171.000	0.000	171.000
531222	SPA TIME LIMITED SAL-REC	116.000	0.000	116.000
<b>TOTAL PERSONAL SERVICES</b>		<b>287.000</b>	<b>0.000</b>	<b>287.000</b>
<b>TOTAL POSITIONS</b>		<b>287.000</b>	<b>0.000</b>	<b>287.000</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$33,791,105
LESS ESTIMATED RECEIPTS	\$33,764,603
<b>CHANGE IN FUND BALANCE</b>	<b>(\$26,502)</b>



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

**54600-Commerce - Enterprise**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5211	Utilities - Commission Staff	\$6,997,588	\$0	\$6,997,588
5217	Utilities - Gas Pipelines	\$732,621	\$0	\$732,621
5221	Utilities - Public Staff	\$8,855,105	\$0	\$8,855,105
5241	Rural Electrification Authority	\$209,167	\$0	\$209,167
5811	State Banking Commission	\$14,840,461	\$0	\$14,840,461
5821	Credit Union Supervision	\$1,775,436	\$0	\$1,775,436
5861	Wanchese Seafood Industrial Park	\$380,727	\$0	\$380,727
<b>Total REQUIREMENTS</b>		<b>\$33,791,105</b>	<b>\$0</b>	<b>\$33,791,105</b>
<b>RECEIPTS</b>				
5211	Utilities - Commission Staff	\$6,997,588	\$0	\$6,997,588
5217	Utilities - Gas Pipelines	\$732,621	\$0	\$732,621
5221	Utilities - Public Staff	\$8,868,829	\$0	\$8,868,829
5241	Rural Electrification Authority	\$209,167	\$0	\$209,167
5811	State Banking Commission	\$14,990,705	\$0	\$14,990,705
5821	Credit Union Supervision	\$1,584,966	\$0	\$1,584,966
5861	Wanchese Seafood Industrial Park	\$380,727	\$0	\$380,727
<b>Total RECEIPTS</b>		<b>\$33,764,603</b>	<b>\$0</b>	<b>\$33,764,603</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$26,502)</b>	<b>\$0</b>	<b>(\$26,502)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5211	Utilities - Commission Staff	53.000	0.000	53.000
5217	Utilities - Gas Pipelines	7.000	0.000	7.000
5221	Utilities - Public Staff	78.000	0.000	78.000
5241	Rural Electrification Authority	2.000	0.000	2.000
5811	State Banking Commission	101.000	0.000	101.000
5821	Credit Union Supervision	13.000	0.000	13.000
5861	Wanchese Seafood Industrial Park	2.000	0.000	2.000
<b>TOTAL POSITIONS</b>		<b>256.000</b>	<b>0.000</b>	<b>256.000</b>

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

**54600-Commerce - Enterprise**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$1,493,408	\$0	\$1,493,408
531212	SPA-REG SALARIES-RECPT	\$19,574,531	\$0	\$19,574,531
531312	REG(N S) TEMP WAGES-RECPT	\$22,871	\$0	\$22,871
531352	STU TEMP WAGES - RECPTS	\$5,000	\$0	\$5,000
531422	HOLIDAY PAY - RECEIPTS	\$174	\$0	\$174
531462	EPA&SPA-LONGVTY PAY-REC	\$369,024	\$0	\$369,024
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,511,245	\$0	\$1,511,245
531521	REG RETIRE CONTRIB-APPRO	\$27,633	\$0	\$27,633
531522	REG RETIRE CONTRIB-RECPTS	\$3,126,845	\$0	\$3,126,845
531562	MED INS CONTRIB-RECPTS	\$1,519,285	\$0	\$1,519,285
531576	FLEXIBLE SPENDING SAVINGS	\$3,000	\$0	\$3,000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531651	COMPENSATION TO BOARD MEM	\$4,752	\$0	\$4,752
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,670,298</b>	<b>\$0</b>	<b>\$27,670,298</b>
532110	LEGAL SERVICES	\$383,956	\$0	\$383,956
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$2,500	\$0	\$2,500
532143	LAN SUPPORT SERVICES	\$1,000	\$0	\$1,000
53214B	IT SUBSCRIPTION SUPPORT	\$22,095	\$0	\$22,095
532160	ENGINEERING SERVICES	\$1,025	\$0	\$1,025
532170	ADMIN SERVICES	\$264,649	\$0	\$264,649
532184	JANITORIAL SER AGREEMENT	\$5,207	\$0	\$5,207
532185	WASTE REM/RECY SER AGREEM	\$3,755	\$0	\$3,755
532186	SECURITY SERVICE AGREE	\$14,818	\$0	\$14,818
532199	MISC CONTRACTUAL SERVICES	\$128,122	\$0	\$128,122
532210	ENRG SER -ELECTRICAL	\$12,669	\$0	\$12,669
532230	ENRG SER -WATER & SEWER	\$1,130	\$0	\$1,130
532310	REPAIRS-BUILDINGS	\$43,185	\$0	\$43,185
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$7,336	\$0	\$7,336
532337	REPAIRS-PC/PRINTER	\$250	\$0	\$250
532390	REPAIRS-OTHER	\$3,500	\$0	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$27,985	\$0	\$27,985

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

**54600-Commerce - Enterprise**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWRE	\$60,000	\$0	\$60,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,500	\$0	\$5,500
532446	MAINT AGREE-LAN EQUIP	\$4,500	\$0	\$4,500
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$0	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$5,000	\$0	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$0	\$12,000
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,187,094	\$0	\$1,187,094
532513	RENT/LEASE-OTH FACILITIES	\$6,701	\$0	\$6,701
532521	RENT/LEASE-MOTOR VEHICLES	\$9,710	\$0	\$9,710
532523	RENT/LEASE-VOICE COMM EQU	\$610	\$0	\$610
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$129,030	\$0	\$129,030
532713	TRANSP AIR-OUT OF COUNTRY	\$2,385	\$0	\$2,385
532714	TRANSP-GRND - IN STATE	\$454,175	\$0	\$454,175
532715	TRANS GRND-OUT STA,IN US	\$36,138	\$0	\$36,138
532716	TRANS GRND-OUT OF COUNTRY	\$60	\$0	\$60
532717	TRANSP OTHER - IN STATE	\$17,480	\$0	\$17,480
532718	TRANS OTH-OUTSTATE, IN US	\$3,005	\$0	\$3,005
532721	LODGING - IN STATE	\$334,718	\$0	\$334,718
532722	LODGING-OUT STATE, IN US	\$172,292	\$0	\$172,292
532723	LODGING-OUT OF COUNTRY	\$2,322	\$0	\$2,322
532724	MEALS - IN STATE	\$129,482	\$0	\$129,482
532725	MEALS-OUT OF STATE,IN US	\$52,092	\$0	\$52,092
532726	MEALS - OUT OF COUNTRY	\$525	\$0	\$525
532727	MISC - IN STATE	\$2,499	\$0	\$2,499
532728	MISC - OUT STATE, IN US	\$7,725	\$0	\$7,725
532729	MISC - OUT OF COUNTRY	\$140	\$0	\$140
532731	BD/NON-EMPLOYEE TRANSP	\$6,551	\$0	\$6,551
532732	BD/NON-EMPLOYEE SUBSIS	\$14,291	\$0	\$14,291
532811	TELEPHONE SERVICE	\$77,632	\$0	\$77,632

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

**54600-Commerce - Enterprise**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532812	TELECOMMUN DATA CHRG	\$65,858	\$0	\$65,858
532814	CELLULAR PHONE SERVICES	\$63,700	\$0	\$63,700
532815	EMAIL AND CALENDARING	\$23,450	\$0	\$23,450
532817	INTERNET SERV PROV CHARGE	\$1,850	\$0	\$1,850
532821	COMPUTER/DATA PROCESS SVC	\$12,170	\$0	\$12,170
532822	MANAGED LAN SVC CHARGE	\$51,093	\$0	\$51,093
532823	AUTHENTIC & AUTHORIZ SVCS	\$35,445	\$0	\$35,445
532824	MANAGED SERVER SVCS	\$50,095	\$0	\$50,095
532825	MANAGED WAN SVCS	\$12,200	\$0	\$12,200
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$140,430	\$0	\$140,430
532840	POSTAGE, FREIGHT & DELIV	\$51,772	\$0	\$51,772
532850	PRINT,BIND,DUPLICATE	\$22,467	\$0	\$22,467
532860	ADVERTISING	\$16,200	\$0	\$16,200
532911	PROPERTY-INSURANCE	\$1,500	\$0	\$1,500
532913	LIABILITY INSURANCE	\$2,174	\$0	\$2,174
532919	OTHER INSURANCE	\$13,037	\$0	\$13,037
532930	REGISTRATION FEES	\$216,032	\$0	\$216,032
532941	EMP EDUCATION ASSIST PROG	\$5,880	\$0	\$5,880
532942	OTHER EMP EDUCATIONAL EXP	\$7,013	\$0	\$7,013
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,485,905</b>	<b>\$0</b>	<b>\$4,485,905</b>
533110	GENERAL OFFICE SUPPLIES	\$46,735	\$0	\$46,735
533120	DATA PROCESSING SUPPLIES	\$25,045	\$0	\$25,045
533130	PHOTOGRAPHIC SUPPLIES	\$556	\$0	\$556
533190	OTHER ADMIN SUPPLIES	\$200	\$0	\$200
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$2,200	\$0	\$2,200
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,228	\$0	\$3,228
533310	GASOLINE	\$1,650	\$0	\$1,650
533710	SCIENTIFIC SUPPLIES	\$510	\$0	\$510
533900	OTHER MATERIALS & SUPP	\$4,570	\$0	\$4,570
<b>TOTAL SUPPLIES</b>		<b>\$84,894</b>	<b>\$0</b>	<b>\$84,894</b>
534371	BLDG-TESTING & BORING	\$1,500	\$0	\$1,500



**Office of State Budget And Management  
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**54600-Commerce - Enterprise**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534479	MISC PROJ COSTS-STRUCTURE	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$27,498	\$0	\$27,498
534521	OFFICE EQUIPMENT	\$17,073	\$0	\$17,073
534528	EQUIP-VOICE COMMUNICATION	\$1,600	\$0	\$1,600
534530	OTHER DP EQUIPMENT	\$14,100	\$0	\$14,100
534533	LAN EQUIPMENT	\$50,000	\$0	\$50,000
534534	PC/PRINTER EQUIPMENT	\$93,990	\$0	\$93,990
534535	SERVER EQUIPMENT	\$3,150	\$0	\$3,150
534539	OTHER EQUIPMENT	\$6,069	\$0	\$6,069
534630	LBRRY&LRNING RESRCE COLL	\$68,290	\$0	\$68,290
534711	OTHER COMPUTER SOFTWARE	\$15,300	\$0	\$15,300
534713	PC SOFTWARE	\$13,400	\$0	\$13,400
534714	SERVER SOFTWARE	\$64,750	\$0	\$64,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$381,720</b>	<b>\$0</b>	<b>\$381,720</b>
535120	LICENSES & PERMIT COSTS	\$2,325	\$0	\$2,325
535640	INDIRECT (OVERHEAD) COSTS	\$25,000	\$0	\$25,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$281,034	\$0	\$281,034
535840	SERVICE & OTHER AWARDS	\$5,455	\$0	\$5,455
535890	OTHER ADMIN EXPENSE	\$10,054	\$0	\$10,054
535900	OTHER EXPENSES	\$11,500	\$0	\$11,500
535960	ELECTRONIC PAYMT PROC FEE	\$31,150	\$0	\$31,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$366,518</b>	<b>\$0</b>	<b>\$366,518</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$360,000	\$0	\$360,000
538110	TRF-BDGT CODE 14600	\$441,770	\$0	\$441,770
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$801,770</b>	<b>\$0</b>	<b>\$801,770</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$33,791,105</b>	<b>\$0</b>	<b>\$33,791,105</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$6,500	\$0	\$6,500
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434310	SALE OF PUBLICATIONS	\$4,100	\$0	\$4,100
434321	SALE OF SURP PROP-NONOPER	\$100	\$0	\$100
434410	RENTAL OF REAL PROPERTY	\$380,727	\$0	\$380,727
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$423,427</b>	<b>\$0</b>	<b>\$423,427</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**54600-Commerce - Enterprise**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$4,050,000	\$0	\$4,050,000
435400	INSPECTION/EXAM FEES	\$11,218,897	\$0	\$11,218,897
435500	FINES,PENAL, ASSESS FEE	\$1,002,274	\$0	\$1,002,274
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$16,284,772</b>	<b>\$0</b>	<b>\$16,284,772</b>
437990	OTHER MISC REV-PROGRAM	\$470,205	\$0	\$470,205
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10
<b>TOTAL MISCELLANEOUS</b>		<b>\$472,215</b>	<b>\$0</b>	<b>\$472,215</b>
438165	TRF FROM 64605	\$15,869,791	\$0	\$15,869,791
438171	TRF FROM 64612	\$209,167	\$0	\$209,167
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,078,958</b>	<b>\$0</b>	<b>\$16,078,958</b>
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
538822	GAS PIPELINE SAFETY	\$352,231	\$0	\$352,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$505,231</b>	<b>\$0</b>	<b>\$505,231</b>
<b>TOTAL RECEIPTS</b>		<b>\$33,764,603</b>	<b>\$0</b>	<b>\$33,764,603</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$26,502)</b>	<b>\$0</b>	<b>(\$26,502)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	13	0	13
531212	SPA-REG SALARIES-RECPT	243	0	243
<b>TOTAL 531XXX</b>		<b>256</b>	<b>0</b>	<b>256</b>
<b>TOTAL POSITIONS</b>		<b>256</b>	<b>0</b>	<b>256</b>

**Office of State Budget And Management  
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**54600-Commerce - Enterprise**

**5211-Utilities - Commission Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$907,313	\$0	\$907,313
531212	SPA-REG SALARIES-RECPT	\$3,255,199	\$0	\$3,255,199
531462	EPA&SPA-LONGVTY PAY-REC	\$94,000	\$0	\$94,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$307,353	\$0	\$307,353
531521	REG RETIRE CONTRIB-APPRO	\$1,065	\$0	\$1,065
531522	REG RETIRE CONTRIB-RECPTS	\$638,695	\$0	\$638,695
531562	MED INS CONTRIB-RECPTS	\$308,926	\$0	\$308,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,512,551</b>	<b>\$0</b>	<b>\$5,512,551</b>
532110	LEGAL SERVICES	\$207,215	\$0	\$207,215
532140	OTH INFORMATION TECH SVCS	\$2,000	\$0	\$2,000
532143	LAN SUPPORT SERVICES	\$1,000	\$0	\$1,000
53214B	IT SUBSCRIPTION SUPPORT	\$120	\$0	\$120
532170	ADMIN SERVICES	\$58,710	\$0	\$58,710
532186	SECURITY SERVICE AGREE	\$5,900	\$0	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$0	\$40,000
532310	REPAIRS-BUILDINGS	\$3,000	\$0	\$3,000
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$0	\$2,500
532337	REPAIRS-PC/PRINTER	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$0	\$10,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$60,000	\$0	\$60,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,000	\$0	\$5,000
532446	MAINT AGREE-LAN EQUIP	\$4,500	\$0	\$4,500
532447	MAINT AGREE-PC/PRINTER	\$700	\$0	\$700
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$5,000	\$0	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$325,000	\$0	\$325,000
532513	RENT/LEASE-OTH FACILITIES	\$530	\$0	\$530
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$15,825	\$0	\$15,825
532714	TRANSP-GRND - IN STATE	\$34,910	\$0	\$34,910

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**5211-Utilities - Commission Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$0	\$3,500
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532722	LODGING-OUT STATE, IN US	\$19,000	\$0	\$19,000
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$0	\$5,000
532727	MISC - IN STATE	\$250	\$0	\$250
532728	MISC - OUT STATE, IN US	\$2,500	\$0	\$2,500
532811	TELEPHONE SERVICE	\$20,000	\$0	\$20,000
532812	TELECOMMUN DATA CHRG	\$8,500	\$0	\$8,500
532814	CELLULAR PHONE SERVICES	\$8,000	\$0	\$8,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$0	\$2,500
532822	MANAGED LAN SVC CHARGE	\$200	\$0	\$200
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,035	\$0	\$4,035
532825	MANAGED WAN SVCS	\$5,200	\$0	\$5,200
532840	POSTAGE, FREIGHT & DELIV	\$26,100	\$0	\$26,100
532850	PRINT,BIND,DUPLICATE	\$7,000	\$0	\$7,000
532860	ADVERTISING	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$400	\$0	\$400
532919	OTHER INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$25,850	\$0	\$25,850
532941	EMP EDUCATION ASSIST PROG	\$5,880	\$0	\$5,880
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$957,475</b>	<b>\$0</b>	<b>\$957,475</b>
533110	GENERAL OFFICE SUPPLIES	\$17,000	\$0	\$17,000
533120	DATA PROCESSING SUPPLIES	\$10,945	\$0	\$10,945
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$350	\$0	\$350
533900	OTHER MATERIALS & SUPP	\$2,550	\$0	\$2,550
<b>TOTAL SUPPLIES</b>		<b>\$30,945</b>	<b>\$0</b>	<b>\$30,945</b>

**Office of State Budget And Management  
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**5211-Utilities - Commission Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534511	FURN-OFFICE	\$13,500	\$0	\$13,500
534521	OFFICE EQUIPMENT	\$7,000	\$0	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534533	LAN EQUIPMENT	\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$0	\$20,000
534535	SERVER EQUIPMENT	\$3,150	\$0	\$3,150
534539	OTHER EQUIPMENT	\$4,000	\$0	\$4,000
534630	LBRRY&LRNING RESRCE COLL	\$37,725	\$0	\$37,725
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$0	\$10,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
534714	SERVER SOFTWARE	\$3,000	\$0	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$123,875</b>	<b>\$0</b>	<b>\$123,875</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$107,000	\$0	\$107,000
535840	SERVICE & OTHER AWARDS	\$1,200	\$0	\$1,200
535900	OTHER EXPENSES	\$50	\$0	\$50
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$108,750</b>	<b>\$0</b>	<b>\$108,750</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$150,000	\$0	\$150,000
538110	TRF-BDGT CODE 14600	\$113,992	\$0	\$113,992
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$263,992</b>	<b>\$0</b>	<b>\$263,992</b>
<b>REQUIREMENTS</b>		<b>\$6,997,588</b>	<b>\$0</b>	<b>\$6,997,588</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$4,000	\$0	\$4,000
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434310	SALE OF PUBLICATIONS	\$4,000	\$0	\$4,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
435500	FINES,PENAL, ASSESS FEE	\$118,405	\$0	\$118,405
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$132,006</b>	<b>\$0</b>	<b>\$132,006</b>
437990	OTHER MISC REV-PROGRAM	\$48,000	\$0	\$48,000
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10

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5211-Utilities - Commission Staff

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$50,010</b>	<b>\$0</b>	<b>\$50,010</b>
438165	TRF FROM 64605	\$6,622,572	\$0	\$6,622,572
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,622,572</b>	<b>\$0</b>	<b>\$6,622,572</b>
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$153,000</b>	<b>\$0</b>	<b>\$153,000</b>
<b>RECEIPTS</b>		<b>\$6,997,588</b>	<b>\$0</b>	<b>\$6,997,588</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	46.000	0.000	46.000
<b>TOTAL PERSONAL SERVICES</b>		<b>53.000</b>	<b>0.000</b>	<b>53.000</b>
<b>TOTAL POSITIONS</b>		<b>53.000</b>	<b>0.000</b>	<b>53.000</b>

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**54600-Commerce - Enterprise**

**5217-Utilities - Gas Pipelines**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$455,845	\$0	\$455,845
531462	EPA&SPA-LONGVTY PAY-REC	\$5,528	\$0	\$5,528
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,678	\$0	\$32,678
531521	REG RETIRE CONTRIB-APPRO	\$913	\$0	\$913
531522	REG RETIRE CONTRIB-RECPTS	\$68,984	\$0	\$68,984
531562	MED INS CONTRIB-RECPTS	\$39,448	\$0	\$39,448
<b>TOTAL PERSONAL SERVICES</b>		<b>\$603,396</b>	<b>\$0</b>	<b>\$603,396</b>
532199	MISC CONTRACTUAL SERVICES	\$1,600	\$0	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,500	\$0	\$11,500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$0	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$37,000	\$0	\$37,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$650	\$0	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$12,000	\$0	\$12,000
532722	LODGING-OUT STATE, IN US	\$8,200	\$0	\$8,200
532724	MEALS - IN STATE	\$6,300	\$0	\$6,300
532725	MEALS-OUT OF STATE,IN US	\$2,300	\$0	\$2,300
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$1,300	\$0	\$1,300
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532822	MANAGED LAN SVC CHARGE	\$100	\$0	\$100
532825	MANAGED WAN SVCS	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$250	\$0	\$250
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532919	OTHER INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500

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5217-Utilities - Gas Pipelines

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,425</b>	<b>\$0</b>	<b>\$100,425</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
534511	FURN-OFFICE	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$700	\$0	\$700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
535640	INDIRECT (OVERHEAD) COSTS	\$25,000	\$0	\$25,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>REQUIREMENTS</b>		<b>\$732,621</b>	<b>\$0</b>	<b>\$732,621</b>
<b>RECEIPTS</b>				
438165	TRF FROM 64605	\$380,390	\$0	\$380,390
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$380,390</b>	<b>\$0</b>	<b>\$380,390</b>
538822	GAS PIPELINE SAFETY	\$352,231	\$0	\$352,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$352,231</b>	<b>\$0</b>	<b>\$352,231</b>
<b>RECEIPTS</b>		<b>\$732,621</b>	<b>\$0</b>	<b>\$732,621</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



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**54600-Commerce - Enterprise**

**5221-Utilities - Public Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$127,561	\$0	\$127,561
531212	SPA-REG SALARIES-RECPT	\$5,901,201	\$0	\$5,901,201
531352	STU TEMP WAGES - RECPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$150,000	\$0	\$150,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$461,202	\$0	\$461,202
531521	REG RETIRE CONTRIB-APPRO	\$11,206	\$0	\$11,206
531522	REG RETIRE CONTRIB-RECPTS	\$852,242	\$0	\$852,242
531562	MED INS CONTRIB-RECPTS	\$441,639	\$0	\$441,639
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,950,051</b>	<b>\$0</b>	<b>\$7,950,051</b>
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$0	\$700
532170	ADMIN SERVICES	\$77,286	\$0	\$77,286
532184	JANITORIAL SER AGREEMENT	\$700	\$0	\$700
532185	WASTE REM/RECY SER AGREEM	\$25	\$0	\$25
532186	SECURITY SERVICE AGREE	\$7,838	\$0	\$7,838
532199	MISC CONTRACTUAL SERVICES	\$12,000	\$0	\$12,000
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$195	\$0	\$195
532430	MAINT AGREEMENT-EQUIP	\$9,000	\$0	\$9,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$284,607	\$0	\$284,607
532521	RENT/LEASE-MOTOR VEHICLES	\$1,800	\$0	\$1,800
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$0	\$6,000
532714	TRANSP-GRND - IN STATE	\$3,862	\$0	\$3,862
532715	TRANS GRND-OUT STA,IN US	\$1,377	\$0	\$1,377
532717	TRANSP OTHER - IN STATE	\$700	\$0	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$6,662	\$0	\$6,662
532722	LODGING-OUT STATE, IN US	\$12,000	\$0	\$12,000
532724	MEALS - IN STATE	\$3,426	\$0	\$3,426
532725	MEALS-OUT OF STATE,IN US	\$3,347	\$0	\$3,347
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$26,890	\$0	\$26,890
532812	TELECOMMUN DATA CHRGR	\$10,248	\$0	\$10,248

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**5221-Utilities - Public Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532814	CELLULAR PHONE SERVICES	\$4,000	\$0	\$4,000
532815	EMAIL AND CALENDARING	\$9,000	\$0	\$9,000
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$5,310	\$0	\$5,310
532822	MANAGED LAN SVC CHARGE	\$11,253	\$0	\$11,253
532823	AUTHENTIC & AUTHORIZ SVCS	\$16,600	\$0	\$16,600
532825	MANAGED WAN SVCS	\$6,000	\$0	\$6,000
532828	MANAGED DESKTOP SVCS	\$11,935	\$0	\$11,935
532840	POSTAGE, FREIGHT & DELIV	\$6,792	\$0	\$6,792
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
532913	LIABILITY INSURANCE	\$503	\$0	\$503
532919	OTHER INSURANCE	\$1,300	\$0	\$1,300
532930	REGISTRATION FEES	\$14,000	\$0	\$14,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,013	\$0	\$2,013
<b>TOTAL PURCHASED SERVICES</b>		<b>\$560,369</b>	<b>\$0</b>	<b>\$560,369</b>
533110	GENERAL OFFICE SUPPLIES	\$7,017	\$0	\$7,017
533120	DATA PROCESSING SUPPLIES	\$1,150	\$0	\$1,150
533310	GASOLINE	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$620	\$0	\$620
<b>TOTAL SUPPLIES</b>		<b>\$8,987</b>	<b>\$0</b>	<b>\$8,987</b>
534511	FURN-OFFICE	\$5,335	\$0	\$5,335
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$0	\$600
534530	OTHER DP EQUIPMENT	\$5,000	\$0	\$5,000
534533	LAN EQUIPMENT	\$35,000	\$0	\$35,000
534534	PC/PRINTER EQUIPMENT	\$55,115	\$0	\$55,115
534630	LBRRY&LRNING RESRCE COLL	\$17,965	\$0	\$17,965
534713	PC SOFTWARE	\$7,150	\$0	\$7,150
534714	SERVER SOFTWARE	\$21,000	\$0	\$21,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$150,165</b>	<b>\$0</b>	<b>\$150,165</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,000	\$0	\$36,000
535840	SERVICE & OTHER AWARDS	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,054	\$0	\$2,054

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5221-Utilities - Public Staff

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$180	\$0	\$180
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$40,234</b>	<b>\$0</b>	<b>\$40,234</b>
538110	TRF-BDGT CODE 14600	\$145,299	\$0	\$145,299
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$145,299</b>	<b>\$0</b>	<b>\$145,299</b>
<b>REQUIREMENTS</b>		<b>\$8,855,105</b>	<b>\$0</b>	<b>\$8,855,105</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$0	\$2,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
438165	TRF FROM 64605	\$8,866,829	\$0	\$8,866,829
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,866,829</b>	<b>\$0</b>	<b>\$8,866,829</b>
<b>RECEIPTS</b>		<b>\$8,868,829</b>	<b>\$0</b>	<b>\$8,868,829</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$13,724</b>	<b>\$0</b>	<b>\$13,724</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	77.000	0.000	77.000
<b>TOTAL PERSONAL SERVICES</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>
<b>TOTAL POSITIONS</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>

**Office of State Budget And Management  
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**54600-Commerce - Enterprise**

**5241-Rural Electrification Authority**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$78,352	\$0	\$78,352
531212	SPA-REG SALARIES-RECPT	\$56,432	\$0	\$56,432
531462	EPA&SPA-LONGVTY PAY-REC	\$1,925	\$0	\$1,925
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,314	\$0	\$10,314
531521	REG RETIRE CONTRIB-APPRO	\$304	\$0	\$304
531522	REG RETIRE CONTRIB-RECPTS	\$17,284	\$0	\$17,284
531562	MED INS CONTRIB-RECPTS	\$11,294	\$0	\$11,294
531651	COMPENSATION TO BOARD MEM	\$472	\$0	\$472
<b>TOTAL PERSONAL SERVICES</b>		<b>\$176,377</b>	<b>\$0</b>	<b>\$176,377</b>
532185	WASTE REM/RECY SER AGREEM	\$52	\$0	\$52
532430	MAINT AGREEMENT-EQUIP	\$1,346	\$0	\$1,346
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,585	\$0	\$9,585
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532714	TRANSP-GRND - IN STATE	\$2,675	\$0	\$2,675
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$0	\$25
532721	LODGING - IN STATE	\$934	\$0	\$934
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$75	\$0	\$75
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$1,772	\$0	\$1,772
532732	BD/NON-EMPLOYEE SUBSIS	\$3,258	\$0	\$3,258
532811	TELEPHONE SERVICE	\$892	\$0	\$892
532812	TELECOMMUN DATA CHRG	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$2,448	\$0	\$2,448
532850	PRINT,BIND,DUPLICATE	\$985	\$0	\$985
532913	LIABILITY INSURANCE	\$16	\$0	\$16
532919	OTHER INSURANCE	\$50	\$0	\$50
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,388</b>	<b>\$0</b>	<b>\$26,388</b>
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533120	DATA PROCESSING SUPPLIES	\$150	\$0	\$150
533900	OTHER MATERIALS & SUPP	\$50	\$0	\$50

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**5241-Rural Electrification Authority**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
534511	FURN-OFFICE	\$2,350	\$0	\$2,350
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,350</b>	<b>\$0</b>	<b>\$2,350</b>
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
538110	TRF-BDGT CODE 14600	\$3,452	\$0	\$3,452
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,452</b>	<b>\$0</b>	<b>\$3,452</b>
<b>REQUIREMENTS</b>		<b>\$209,167</b>	<b>\$0</b>	<b>\$209,167</b>
<b>RECEIPTS</b>				
438171	TRF FROM 64612	\$209,167	\$0	\$209,167
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,167</b>	<b>\$0</b>	<b>\$209,167</b>
<b>RECEIPTS</b>		<b>\$209,167</b>	<b>\$0</b>	<b>\$209,167</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**54600-Commerce - Enterprise**

**5811-State Banking Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$380,182	\$0	\$380,182
531212	SPA-REG SALARIES-RECPT	\$8,683,807	\$0	\$8,683,807
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$0	\$15,052
531462	EPA&SPA-LONGVTY PAY-REC	\$93,819	\$0	\$93,819
531512	SOCIAL SEC CONTRIB-RECPTS	\$604,965	\$0	\$604,965
531521	REG RETIRE CONTRIB-APPRO	\$14,145	\$0	\$14,145
531522	REG RETIRE CONTRIB-RECPTS	\$1,343,541	\$0	\$1,343,541
531562	MED INS CONTRIB-RECPTS	\$633,093	\$0	\$633,093
531576	FLEXIBLE SPENDING SAVINGS	\$3,000	\$0	\$3,000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531651	COMPENSATION TO BOARD MEM	\$2,530	\$0	\$2,530
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,786,664</b>	<b>\$0</b>	<b>\$11,786,664</b>
532110	LEGAL SERVICES	\$140,025	\$0	\$140,025
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
53214B	IT SUBSCRIPTION SUPPORT	\$17,020	\$0	\$17,020
532170	ADMIN SERVICES	\$84,652	\$0	\$84,652
532185	WASTE REM/RECY SER AGREEM	\$2,188	\$0	\$2,188
532199	MISC CONTRACTUAL SERVICES	\$28,448	\$0	\$28,448
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$0	\$500
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$0	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$5,500	\$0	\$5,500
532521	RENT/LEASE-MOTOR VEHICLES	\$6,010	\$0	\$6,010
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$0	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500

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**5811-State Banking Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532712	TRANS AIR-OUT STATE,IN US	\$96,430	\$0	\$96,430
532713	TRANSP AIR-OUT OF COUNTRY	\$2,385	\$0	\$2,385
532714	TRANSP-GRND - IN STATE	\$335,000	\$0	\$335,000
532715	TRANS GRND-OUT STA,IN US	\$30,000	\$0	\$30,000
532716	TRANS GRND-OUT OF COUNTRY	\$60	\$0	\$60
532717	TRANSP OTHER - IN STATE	\$12,650	\$0	\$12,650
532718	TRANS OTH-OUTSTATE, IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$284,000	\$0	\$284,000
532722	LODGING-OUT STATE, IN US	\$125,000	\$0	\$125,000
532723	LODGING-OUT OF COUNTRY	\$2,322	\$0	\$2,322
532724	MEALS - IN STATE	\$103,656	\$0	\$103,656
532725	MEALS-OUT OF STATE,IN US	\$40,000	\$0	\$40,000
532726	MEALS - OUT OF COUNTRY	\$525	\$0	\$525
532727	MISC - IN STATE	\$2,000	\$0	\$2,000
532728	MISC - OUT STATE, IN US	\$5,000	\$0	\$5,000
532729	MISC - OUT OF COUNTRY	\$140	\$0	\$140
532731	BD/NON-EMPLOYEE TRANSP	\$2,810	\$0	\$2,810
532732	BD/NON-EMPLOYEE SUBSIS	\$8,175	\$0	\$8,175
532811	TELEPHONE SERVICE	\$24,000	\$0	\$24,000
532812	TELECOMMUN DATA CHRG	\$28,000	\$0	\$28,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$0	\$40,000
532815	EMAIL AND CALENDARING	\$13,000	\$0	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$4,200	\$0	\$4,200
532822	MANAGED LAN SVC CHARGE	\$37,000	\$0	\$37,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$12,900	\$0	\$12,900
532824	MANAGED SERVER SVCS	\$39,300	\$0	\$39,300
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$110,600	\$0	\$110,600
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$0	\$13,000
532850	PRINT,BIND,DUPLICATE	\$11,000	\$0	\$11,000
532860	ADVERTISING	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$1,010	\$0	\$1,010

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**5811-State Banking Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$172,054	\$0	\$172,054
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,390,560</b>	<b>\$0</b>	<b>\$2,390,560</b>
533110	GENERAL OFFICE SUPPLIES	\$15,200	\$0	\$15,200
533120	DATA PROCESSING SUPPLIES	\$12,000	\$0	\$12,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$0	\$500
533310	GASOLINE	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$29,700</b>	<b>\$0</b>	<b>\$29,700</b>
534511	FURN-OFFICE	\$5,500	\$0	\$5,500
534521	OFFICE EQUIPMENT	\$7,000	\$0	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534530	OTHER DP EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$16,000	\$0	\$16,000
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534630	LBRRY&LRNING RESRCE COLL	\$12,600	\$0	\$12,600
534711	OTHER COMPUTER SOFTWARE	\$5,300	\$0	\$5,300
534713	PC SOFTWARE	\$4,250	\$0	\$4,250
534714	SERVER SOFTWARE	\$40,750	\$0	\$40,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$92,900</b>	<b>\$0</b>	<b>\$92,900</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$130,000	\$0	\$130,000
535840	SERVICE & OTHER AWARDS	\$1,455	\$0	\$1,455
535890	OTHER ADMIN EXPENSE	\$8,000	\$0	\$8,000
535900	OTHER EXPENSES	\$6,260	\$0	\$6,260
535960	ELECTRONIC PAYMT PROC FEE	\$30,650	\$0	\$30,650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$176,365</b>	<b>\$0</b>	<b>\$176,365</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$210,000	\$0	\$210,000
538110	TRF-BDGT CODE 14600	\$154,272	\$0	\$154,272
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$364,272</b>	<b>\$0</b>	<b>\$364,272</b>
<b>REQUIREMENTS</b>		<b>\$14,840,461</b>	<b>\$0</b>	<b>\$14,840,461</b>
<b>RECEIPTS</b>				



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**5811-State Banking Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$0	\$500
434310	SALE OF PUBLICATIONS	\$100	\$0	\$100
434321	SALE OF SURP PROP-NONOPER	\$100	\$0	\$100
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
435100	BSNS LICENSE FEES	\$4,050,000	\$0	\$4,050,000
435400	INSPECTION/EXAM FEES	\$9,634,181	\$0	\$9,634,181
435500	FINES,PENAL, ASSESS FEE	\$883,619	\$0	\$883,619
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$14,567,800</b>	<b>\$0</b>	<b>\$14,567,800</b>
437990	OTHER MISC REV-PROGRAM	\$422,205	\$0	\$422,205
<b>TOTAL MISCELLANEOUS</b>		<b>\$422,205</b>	<b>\$0</b>	<b>\$422,205</b>
<b>RECEIPTS</b>		<b>\$14,990,705</b>	<b>\$0</b>	<b>\$14,990,705</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$150,244</b>	<b>\$0</b>	<b>\$150,244</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	97.000	0.000	97.000
<b>TOTAL PERSONAL SERVICES</b>		<b>101.000</b>	<b>0.000</b>	<b>101.000</b>
<b>TOTAL POSITIONS</b>		<b>101.000</b>	<b>0.000</b>	<b>101.000</b>

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**54600-Commerce - Enterprise**

**5821-Credit Union Supervision**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,072,116	\$0	\$1,072,116
531312	REG(N S) TEMP WAGES-RECPT	\$7,819	\$0	\$7,819
531462	EPA&SPA-LONGVTY PAY-REC	\$20,948	\$0	\$20,948
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,046	\$0	\$83,046
531522	REG RETIRE CONTRIB-RECPTS	\$181,153	\$0	\$181,153
531562	MED INS CONTRIB-RECPTS	\$73,567	\$0	\$73,567
531651	COMPENSATION TO BOARD MEM	\$550	\$0	\$550
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,439,199</b>	<b>\$0</b>	<b>\$1,439,199</b>
532110	LEGAL SERVICES	\$35,016	\$0	\$35,016
53214B	IT SUBSCRIPTION SUPPORT	\$3,930	\$0	\$3,930
532170	ADMIN SERVICES	\$44,001	\$0	\$44,001
532184	JANITORIAL SER AGREEMENT	\$4,507	\$0	\$4,507
532185	WASTE REM/RECY SER AGREEM	\$15	\$0	\$15
532186	SECURITY SERVICE AGREE	\$1,080	\$0	\$1,080
532199	MISC CONTRACTUAL SERVICES	\$75	\$0	\$75
532333	REPAIRS-OTHER EQUIPMENT	\$238	\$0	\$238
532430	MAINT AGREEMENT-EQUIP	\$1,239	\$0	\$1,239
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,402	\$0	\$56,402
532513	RENT/LEASE-OTH FACILITIES	\$521	\$0	\$521
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$0	\$110
532712	TRANS AIR-OUT STATE,IN US	\$3,275	\$0	\$3,275
532714	TRANSP-GRND - IN STATE	\$35,239	\$0	\$35,239
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$2,425	\$0	\$2,425
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$0	\$25
532721	LODGING - IN STATE	\$23,122	\$0	\$23,122
532722	LODGING-OUT STATE, IN US	\$6,195	\$0	\$6,195
532724	MEALS - IN STATE	\$11,500	\$0	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$1,085	\$0	\$1,085
532727	MISC - IN STATE	\$114	\$0	\$114
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$810	\$0	\$810

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**5821-Credit Union Supervision**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$0	\$1,800
532811	TELEPHONE SERVICE	\$2,600	\$0	\$2,600
532812	TELECOMMUN DATA CHR	\$15,100	\$0	\$15,100
532814	CELLULAR PHONE SERVICES	\$4,700	\$0	\$4,700
532815	EMAIL AND CALENDARING	\$1,300	\$0	\$1,300
532817	INTERNET SERV PROV CHARGE	\$250	\$0	\$250
532821	COMPUTER/DATA PROCESS SVC	\$160	\$0	\$160
532822	MANAGED LAN SVC CHARGE	\$1,925	\$0	\$1,925
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,470	\$0	\$1,470
532824	MANAGED SERVER SVCS	\$10,795	\$0	\$10,795
532828	MANAGED DESKTOP SVCS	\$15,120	\$0	\$15,120
532840	POSTAGE, FREIGHT & DELIV	\$2,835	\$0	\$2,835
532850	PRINT,BIND,DUPLICATE	\$432	\$0	\$432
532911	PROPERTY-INSURANCE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$120	\$0	\$120
532919	OTHER INSURANCE	\$800	\$0	\$800
532930	REGISTRATION FEES	\$2,400	\$0	\$2,400
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$294,756</b>	<b>\$0</b>	<b>\$294,756</b>
533110	GENERAL OFFICE SUPPLIES	\$6,088	\$0	\$6,088
533120	DATA PROCESSING SUPPLIES	\$700	\$0	\$700
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$7,088</b>	<b>\$0</b>	<b>\$7,088</b>
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$73	\$0	\$73
534530	OTHER DP EQUIPMENT	\$600	\$0	\$600
534534	PC/PRINTER EQUIPMENT	\$585	\$0	\$585
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,758</b>	<b>\$0</b>	<b>\$1,758</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,180	\$0	\$7,180
535840	SERVICE & OTHER AWARDS	\$700	\$0	\$700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,880</b>	<b>\$0</b>	<b>\$7,880</b>
538110	TRF-BDGT CODE 14600	\$24,755	\$0	\$24,755

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**5821-Credit Union Supervision**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,755</b>	<b>\$0</b>	<b>\$24,755</b>
<b>REQUIREMENTS</b>		<b>\$1,775,436</b>	<b>\$0</b>	<b>\$1,775,436</b>
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$1,584,716	\$0	\$1,584,716
435500	FINES,PENAL, ASSESS FEE	\$250	\$0	\$250
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,584,966</b>	<b>\$0</b>	<b>\$1,584,966</b>
<b>RECEIPTS</b>		<b>\$1,584,966</b>	<b>\$0</b>	<b>\$1,584,966</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$190,470)</b>	<b>\$0</b>	<b>(\$190,470)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	13.000	0.000	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

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

**54600-Commerce - Enterprise**

**5861-Wanchese Seafood Industrial Park**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$149,931	\$0	\$149,931
531422	HOLIDAY PAY - RECEIPTS	\$174	\$0	\$174
531462	EPA&SPA-LONGVTY PAY-REC	\$2,804	\$0	\$2,804
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,687	\$0	\$11,687
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$0	\$24,946
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$202,060</b>	<b>\$0</b>	<b>\$202,060</b>
532110	LEGAL SERVICES	\$1,700	\$0	\$1,700
53214B	IT SUBSCRIPTION SUPPORT	\$325	\$0	\$325
532160	ENGINEERING SERVICES	\$1,025	\$0	\$1,025
532185	WASTE REM/RECY SER AGREEM	\$1,475	\$0	\$1,475
532199	MISC CONTRACTUAL SERVICES	\$45,999	\$0	\$45,999
532210	ENRG SER -ELECTRICAL	\$12,669	\$0	\$12,669
532230	ENRG SER -WATER & SEWER	\$1,130	\$0	\$1,130
532310	REPAIRS-BUILDINGS	\$38,685	\$0	\$38,685
532333	REPAIRS-OTHER EQUIPMENT	\$3,903	\$0	\$3,903
532390	REPAIRS-OTHER	\$3,500	\$0	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$5,489	\$0	\$5,489
532715	TRANS GRND-OUT STA,IN US	\$161	\$0	\$161
532717	TRANSP OTHER - IN STATE	\$55	\$0	\$55
532718	TRANS OTH-OUTSTATE, IN US	\$55	\$0	\$55
532722	LODGING-OUT STATE, IN US	\$1,897	\$0	\$1,897
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$285	\$0	\$285
532727	MISC - IN STATE	\$10	\$0	\$10
532731	BD/NON-EMPLOYEE TRANSP	\$1,159	\$0	\$1,159
532732	BD/NON-EMPLOYEE SUBSIS	\$1,058	\$0	\$1,058
532811	TELEPHONE SERVICE	\$1,950	\$0	\$1,950
532812	TELECOMMUN DATA CHRGR	\$1,510	\$0	\$1,510

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

**5861-Wanchese Seafood Industrial Park**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532815	EMAIL AND CALENDARING	\$150	\$0	\$150
532822	MANAGED LAN SVC CHARGE	\$615	\$0	\$615
532823	AUTHENTIC & AUTHORIZ SVCS	\$440	\$0	\$440
532828	MANAGED DESKTOP SVCS	\$2,775	\$0	\$2,775
532840	POSTAGE, FREIGHT & DELIV	\$347	\$0	\$347
532850	PRINT,BIND,DUPLICATE	\$1,450	\$0	\$1,450
532860	ADVERTISING	\$14,700	\$0	\$14,700
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$9,187	\$0	\$9,187
532930	REGISTRATION FEES	\$228	\$0	\$228
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,932</b>	<b>\$0</b>	<b>\$155,932</b>
533110	GENERAL OFFICE SUPPLIES	\$630	\$0	\$630
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$56	\$0	\$56
533240	CARPENTRY & HARDWARE SUPP	\$1,700	\$0	\$1,700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,228	\$0	\$3,228
533710	SCIENTIFIC SUPPLIES	\$510	\$0	\$510
533900	OTHER MATERIALS & SUPP	\$650	\$0	\$650
<b>TOTAL SUPPLIES</b>		<b>\$6,874</b>	<b>\$0</b>	<b>\$6,874</b>
534371	BLDG-TESTING & BORING	\$1,500	\$0	\$1,500
534479	MISC PROJ COSTS-STRUCTURE	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$13	\$0	\$13
534534	PC/PRINTER EQUIPMENT	\$290	\$0	\$290
534539	OTHER EQUIPMENT	\$869	\$0	\$869
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,672</b>	<b>\$0</b>	<b>\$7,672</b>
535120	LICENSES & PERMIT COSTS	\$2,325	\$0	\$2,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$0	\$854
535900	OTHER EXPENSES	\$5,010	\$0	\$5,010
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,189</b>	<b>\$0</b>	<b>\$8,189</b>
<b>REQUIREMENTS</b>		<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$380,727	\$0	\$380,727

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

5861-Wanchese Seafood Industrial Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>
<b>RECEIPTS</b>		<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$15,801,379
LESS ESTIMATED RECEIPTS	\$15,801,379
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
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**64605-Commerce - Utilities Commission - Public Staff - Enterprise**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6431	Utility and Public Staff	\$15,801,379	\$0	\$15,801,379
<b>Total REQUIREMENTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>RECEIPTS</b>				
6431	Utility and Public Staff	\$15,801,379	\$0	\$15,801,379
<b>Total RECEIPTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**64605-Commerce - Utilities Commission - Public Staff - Enterprise**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
538161	TRF TO 54600	\$15,801,379	\$0	\$15,801,379
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$19,451	\$0	\$19,451
<b>TOTAL INVESTMENT INCOME</b>		<b>\$19,451</b>	<b>\$0</b>	<b>\$19,451</b>
435500	FINES,PENAL, ASSESS FEE	\$15,781,928	\$0	\$15,781,928
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$15,781,928</b>	<b>\$0</b>	<b>\$15,781,928</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**64605-Commerce - Utilities Commission - Public Staff - Enterprise**

**6431-Utility and Public Staff**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538161	TRF TO 54600	\$15,801,379	\$0	\$15,801,379
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>REQUIREMENTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$19,451	\$0	\$19,451
<b>TOTAL INVESTMENT INCOME</b>		<b>\$19,451</b>	<b>\$0</b>	<b>\$19,451</b>
435500	FINES,PENAL, ASSESS FEE	\$15,781,928	\$0	\$15,781,928
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$15,781,928</b>	<b>\$0</b>	<b>\$15,781,928</b>
<b>RECEIPTS</b>		<b>\$15,801,379</b>	<b>\$0</b>	<b>\$15,801,379</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$209,161
LESS ESTIMATED RECEIPTS	\$209,161
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
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**64612-Commerce - NC Rural Electrification Authority**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6412	NC Rural Electrification	\$209,161	\$0	\$209,161
<b>Total REQUIREMENTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>RECEIPTS</b>				
6412	NC Rural Electrification	\$209,161	\$0	\$209,161
<b>Total RECEIPTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64612-Commerce - NC Rural Electrification Authority**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
538161	TRF TO 54600	\$209,161	\$0	\$209,161
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$0	\$1,162
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,162</b>	<b>\$0</b>	<b>\$1,162</b>
435900	OTHER LIC,FEES/PERMITS	\$207,999	\$0	\$207,999
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$207,999</b>	<b>\$0</b>	<b>\$207,999</b>
<b>TOTAL RECEIPTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**64612-Commerce - NC Rural Electrification Authority**

**6412-NC Rural Electrification**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538161	TRF TO 54600	\$209,161	\$0	\$209,161
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>REQUIREMENTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$0	\$1,162
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,162</b>	<b>\$0</b>	<b>\$1,162</b>
435900	OTHER LIC,FEES/PERMITS	\$207,999	\$0	\$207,999
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$207,999</b>	<b>\$0</b>	<b>\$207,999</b>
<b>RECEIPTS</b>		<b>\$209,161</b>	<b>\$0</b>	<b>\$209,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$7,435,000
LESS ESTIMATED RECEIPTS	\$7,435,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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 Certified Budget - Revised (BD307)  
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**64650-Commerce - DES Supplemental Employment Security Admin Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6100	Special Administration	\$7,435,000	\$0	\$7,435,000
<b>Total REQUIREMENTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>RECEIPTS</b>				
6100	Special Administration	\$7,435,000	\$0	\$7,435,000
<b>Total RECEIPTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**64650-Commerce - DES Supplemental Employment Security Admin Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$0	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$0	\$35,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$0	\$7,400,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

6100-Special Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$0	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>REQUIREMENTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$0	\$35,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$0	\$7,400,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>
<b>RECEIPTS</b>		<b>\$7,435,000</b>	<b>\$0</b>	<b>\$7,435,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$302,042,476
LESS ESTIMATED RECEIPTS	\$1,530,812,476
<b>CHANGE IN FUND BALANCE</b>	<b>\$1,228,770,000</b>





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

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6200	Claims and Benefits	\$302,042,476	\$0	\$302,042,476
<b>Total REQUIREMENTS</b>		<b>\$302,042,476</b>	<b>\$0</b>	<b>\$302,042,476</b>
<b>RECEIPTS</b>				
6200	Claims and Benefits	\$1,530,812,476	\$0	\$1,530,812,476
<b>Total RECEIPTS</b>		<b>\$1,530,812,476</b>	<b>\$0</b>	<b>\$1,530,812,476</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,228,770,000</b>	<b>\$0</b>	<b>\$1,228,770,000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**64651-Commerce - Employment Security Commission - Trust - Claims and Benefi**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535241	UNEMP COMP PAYMENTS	\$277,042,476	\$0	\$277,042,476
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$277,042,476</b>	<b>\$0</b>	<b>\$277,042,476</b>
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$302,042,476</b>	<b>\$0</b>	<b>\$302,042,476</b>
<b>RECEIPTS</b>				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
<b>TOTAL GRANTS</b>		<b>\$40,000,000</b>	<b>\$0</b>	<b>\$40,000,000</b>
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
438102	Trf from Clearing	\$1,252,807,476	\$0	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$0	\$238,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,490,807,476</b>	<b>\$0</b>	<b>\$1,490,807,476</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,530,812,476</b>	<b>\$0</b>	<b>\$1,530,812,476</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,228,770,000</b>	<b>\$0</b>	<b>\$1,228,770,000</b>

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

**6200-Claims and Benefits**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535241	UNEMP COMP PAYMENTS	\$277,042,476	\$0	\$277,042,476
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$277,042,476</b>	<b>\$0</b>	<b>\$277,042,476</b>
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>REQUIREMENTS</b>		<b>\$302,042,476</b>	<b>\$0</b>	<b>\$302,042,476</b>
<b>RECEIPTS</b>				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
<b>TOTAL GRANTS</b>		<b>\$40,000,000</b>	<b>\$0</b>	<b>\$40,000,000</b>
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
438102	Trf from Clearing	\$1,252,807,476	\$0	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$0	\$238,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,490,807,476</b>	<b>\$0</b>	<b>\$1,490,807,476</b>
<b>RECEIPTS</b>		<b>\$1,530,812,476</b>	<b>\$0</b>	<b>\$1,530,812,476</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,228,770,000</b>	<b>\$0</b>	<b>\$1,228,770,000</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$1,504,513,580
LESS ESTIMATED RECEIPTS	\$1,504,513,580
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
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**64652-Commerce - Employment Security Commission - Trust - Clearing**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6300	Clearing Account	\$1,504,513,580	\$0	\$1,504,513,580
<b>Total REQUIREMENTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>RECEIPTS</b>				
6300	Clearing Account	\$1,504,513,580	\$0	\$1,504,513,580
<b>Total RECEIPTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64652-Commerce - Employment Security Commission - Trust - Clearing**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538175	TRF TO TRUST FUNDS	\$1,494,513,580	\$0	\$1,494,513,580
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$0	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>RECEIPTS</b>				
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$0	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,263,135,580</b>	<b>\$0</b>	<b>\$1,263,135,580</b>
438188	FUNDS TRF TO US TREASURY	\$241,378,000	\$0	\$241,378,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$241,378,000</b>	<b>\$0</b>	<b>\$241,378,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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64652-Commerce - Employment Security Commission - Trust - Clearing

6300-Clearing Account

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538175	TRF TO TRUST FUNDS	\$1,494,513,580	\$0	\$1,494,513,580
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$0	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>REQUIREMENTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>RECEIPTS</b>				
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$0	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,263,135,580</b>	<b>\$0</b>	<b>\$1,263,135,580</b>
438188	FUNDS TRF TO US TREASURY	\$241,378,000	\$0	\$241,378,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$241,378,000</b>	<b>\$0</b>	<b>\$241,378,000</b>
<b>RECEIPTS</b>		<b>\$1,504,513,580</b>	<b>\$0</b>	<b>\$1,504,513,580</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$227,500,000
LESS ESTIMATED RECEIPTS	\$227,500,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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**64653-Commerce - DES - Unemployment Insurance Reserve Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6400	ESC Reserve Fund	\$227,500,000	\$0	\$227,500,000
<b>Total REQUIREMENTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>RECEIPTS</b>				
6400	ESC Reserve Fund	\$227,500,000	\$0	\$227,500,000
<b>Total RECEIPTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 Certified Budget - Revised (BD307)  
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64653-Commerce - DES - Unemployment Insurance Reserve Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$0	\$10,000,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
538103	Intra to Claims/Benefits	\$215,000,000	\$0	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$0	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$217,500,000</b>	<b>\$0</b>	<b>\$217,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$0	\$200,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
436150	EMPLYER UNEMP INS CONTRIB	\$227,300,000	\$0	\$227,300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$227,300,000</b>	<b>\$0</b>	<b>\$227,300,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400-ESC Reserve Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$0	\$10,000,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
538103	Intra to Claims/Benefits	\$215,000,000	\$0	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$0	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$217,500,000</b>	<b>\$0</b>	<b>\$217,500,000</b>
<b>REQUIREMENTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$0	\$200,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
436150	EMPLYER UNEMP INS CONTRIB	\$227,300,000	\$0	\$227,300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$227,300,000</b>	<b>\$0</b>	<b>\$227,300,000</b>
<b>RECEIPTS</b>		<b>\$227,500,000</b>	<b>\$0</b>	<b>\$227,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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**64656-Commerce - Employment Security Commission - Trust - Unemployment**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
<b>Total REQUIREMENTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>RECEIPTS</b>				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
<b>Total RECEIPTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**64656-Commerce - Employment Security Commission - Trust - Unemployment**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>RECEIPTS</b>				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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64656-Commerce - Employment Security Commission - Trust - Unemployment

6701-Trust Fund Account

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>REQUIREMENTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>RECEIPTS</b>				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>RECEIPTS</b>		<b>\$14,200,000</b>	<b>\$0</b>	<b>\$14,200,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>