

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 28103

CAMPUS/AGENCY NAME: NC State Board of Opticians

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$195,025
LESS ESTIMATED RECEIPTS	\$163,592
CHANGE IN FUND BALANCE	(\$31,433)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

28103-NC State Board of Opticians

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2100	Administration	\$195,025	\$0	\$195,025
Total REQUIREMENTS		\$195,025	\$0	\$195,025
RECEIPTS				
2100	Administration	\$163,592	\$0	\$163,592
Total RECEIPTS		\$163,592	\$0	\$163,592
CHANGE IN FUND BALANCE		(\$31,433)	\$0	(\$31,433)

Position Counts

REQUIREMENTS				
2100	Administration	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

28103-NC State Board of Opticians

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$85,475	\$0	\$85,475
531462	EPA&SPA-LONGVTY PAY-REC	\$2,407	\$0	\$2,407
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,410	\$0	\$6,410
531522	REG RETIRE CONTRIB-RECPTS	\$11,366	\$0	\$11,366
531562	MED INS CONTRIB-RECPTS	\$9,862	\$0	\$9,862
531576	FLEXIBLE SPENDING SAVINGS	\$305	\$0	\$305
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
TOTAL PERSONAL SERVICES		\$119,325	\$0	\$119,325
532110	LEGAL SERVICES	\$12,000	\$0	\$12,000
532120	FINAN/AUDIT SERVICES	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$8,500	\$0	\$8,500
532210	ENRG SER -ELECTRICAL	\$1,200	\$0	\$1,200
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$0	\$80
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532447	MAINT AGREE-PC/PRINTER	\$4,000	\$0	\$4,000
532448	MAINT AGREE-PC SOFTWARE	\$560	\$0	\$560
532450	MAINT AGREE-SERVER EQUIP	\$3,100	\$0	\$3,100
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,000	\$0	\$21,000
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$15,000	\$0	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,600	\$0	\$2,600
532722	LODGING-OUT STATE, IN US	\$725	\$0	\$725
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$450	\$0	\$450
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$0	\$2,500
532811	TELEPHONE SERVICE	\$1,588	\$0	\$1,588
532812	TELECOMMUN DATA CHRG	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

28103-NC State Board of Opticians

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$600	\$0	\$600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$100	\$0	\$100
532920	BONDING	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$97,653	\$0	\$97,653
533110	GENERAL OFFICE SUPPLIES	\$2,294	\$0	\$2,294
533190	OTHER ADMIN SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$3,044	\$0	\$3,044
534511	FURN-OFFICE	\$516	\$0	\$516
534530	OTHER DP EQUIPMENT	\$159	\$0	\$159
534534	PC/PRINTER EQUIPMENT	\$387	\$0	\$387
534539	OTHER EQUIPMENT	\$917	\$0	\$917
534714	SERVER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,479	\$0	\$2,479
535660	SVC CHRG-SALE SURPLUS	\$10	\$0	\$10
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
535890	OTHER ADMIN EXPENSE	\$1,714	\$0	\$1,714
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,524	\$0	\$2,524
538110	NEGATIVE RESERVE	(\$30,000)	\$0	(\$30,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$30,000)	\$0	(\$30,000)
TOTAL REQUIREMENTS		\$195,025	\$0	\$195,025
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$70	\$0	\$70
433121	STIF INT INC-NONOP-PROGRM	\$1,300	\$0	\$1,300
TOTAL INVESTMENT INCOME		\$1,370	\$0	\$1,370
434190	OTHER SALES & SERVICES	\$650	\$0	\$650
434310	SALE OF PUBLICATIONS	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$750	\$0	\$750
435100	BSNS LICENSE FEES	\$131,000	\$0	\$131,000
435300	CERTIFICATION FEES	\$20,300	\$0	\$20,300
435500	FINES,PENAL, ASSESS FEE	\$4,500	\$0	\$4,500
435900	OTHER LIC,FEES/PERMITS	\$5,422	\$0	\$5,422
TOTAL FEES, LICENSES, & FINES		\$161,222	\$0	\$161,222

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

28103-NC State Board of Opticians

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$250	\$0	\$250
TOTAL MISCELLANEOUS		\$250	\$0	\$250
TOTAL RECEIPTS		\$163,592	\$0	\$163,592
CHANGE IN FUND BALANCE		(\$31,433)	\$0	(\$31,433)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2
TOTAL POSITIONS		2	0	2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

28103-NC State Board of Opticians

2100-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$85,475	\$0	\$85,475
531462	EPA&SPA-LONGVTY PAY-REC	\$2,407	\$0	\$2,407
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,410	\$0	\$6,410
531522	REG RETIRE CONTRIB-RECPTS	\$11,366	\$0	\$11,366
531562	MED INS CONTRIB-RECPTS	\$9,862	\$0	\$9,862
531576	FLEXIBLE SPENDING SAVINGS	\$305	\$0	\$305
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
TOTAL PERSONAL SERVICES		\$119,325	\$0	\$119,325
532110	LEGAL SERVICES	\$12,000	\$0	\$12,000
532120	FINAN/AUDIT SERVICES	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$8,500	\$0	\$8,500
532210	ENRG SER -ELECTRICAL	\$1,200	\$0	\$1,200
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$0	\$80
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532447	MAINT AGREE-PC/PRINTER	\$4,000	\$0	\$4,000
532448	MAINT AGREE-PC SOFTWARE	\$560	\$0	\$560
532450	MAINT AGREE-SERVER EQUIP	\$3,100	\$0	\$3,100
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,000	\$0	\$21,000
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$15,000	\$0	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,600	\$0	\$2,600
532722	LODGING-OUT STATE, IN US	\$725	\$0	\$725
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$450	\$0	\$450
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$0	\$2,500
532811	TELEPHONE SERVICE	\$1,588	\$0	\$1,588
532812	TELECOMMUN DATA CHRG	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2100-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$1,500	\$0	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$600	\$0	\$600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$100	\$0	\$100
532920	BONDING	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$97,653	\$0	\$97,653
533110	GENERAL OFFICE SUPPLIES	\$2,294	\$0	\$2,294
533190	OTHER ADMIN SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$3,044	\$0	\$3,044
534511	FURN-OFFICE	\$516	\$0	\$516
534530	OTHER DP EQUIPMENT	\$159	\$0	\$159
534534	PC/PRINTER EQUIPMENT	\$387	\$0	\$387
534539	OTHER EQUIPMENT	\$917	\$0	\$917
534714	SERVER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,479	\$0	\$2,479
535660	SVC CHRG-SALE SURPLUS	\$10	\$0	\$10
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
535890	OTHER ADMIN EXPENSE	\$1,714	\$0	\$1,714
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,524	\$0	\$2,524
538110	NEGATIVE RESERVE	(\$30,000)	\$0	(\$30,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$30,000)	\$0	(\$30,000)
REQUIREMENTS		\$195,025	\$0	\$195,025
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$70	\$0	\$70
433121	STIF INT INC-NONOP-PROGRM	\$1,300	\$0	\$1,300
TOTAL INVESTMENT INCOME		\$1,370	\$0	\$1,370
434190	OTHER SALES & SERVICES	\$650	\$0	\$650
434310	SALE OF PUBLICATIONS	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$750	\$0	\$750
435100	BSNS LICENSE FEES	\$131,000	\$0	\$131,000
435300	CERTIFICATION FEES	\$20,300	\$0	\$20,300
435500	FINES,PENAL, ASSESS FEE	\$4,500	\$0	\$4,500
435900	OTHER LIC,FEES/PERMITS	\$5,422	\$0	\$5,422

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2100-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$161,222	\$0	\$161,222
437990	OTHER MISC REV-PROGRAM	\$250	\$0	\$250
TOTAL MISCELLANEOUS		\$250	\$0	\$250
RECEIPTS		\$163,592	\$0	\$163,592
CHANGE IN FUND BALANCE		(\$31,433)	\$0	(\$31,433)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000