

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - General Code: 14600

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$194,246,634	\$182,655,780
LESS ESTIMATED RECEIPTS	\$53,496,902	\$52,496,902
NET APPROPRIATION	\$140,749,732	\$130,158,878

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

14600-Commerce - General

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1111	Administrative Services	\$4,851,117	\$4,876,117
1113	Science and Technology	\$332,505	\$332,505
1114	Economic Development Partnership of NC, Inc.	\$21,853,551	\$18,353,551
1120	Management Information System Division	\$885,167	\$885,167
1130	Labor and Economic Analysis	\$5,341,939	\$5,341,939
1520	Commerce Graphics	\$186,708	\$186,708
1534	Rural Economic Development Division	\$24,379,061	\$12,749,061
1551	Travel Inquiry Section	\$547,343	\$547,343
1552	Welcome Centers	\$2,128,587	\$2,128,587
1581	Industrial Finance Center	\$9,421,807	\$8,160,402
1620	Community Assistance	\$2,159,207	\$1,659,207
1631	Community Development Block Grants	\$44,223,172	\$44,223,172
1632	Community Assistance - NSP	\$2,008,908	\$2,008,908
1912	Reserves and Transfers	\$75,927,562	\$81,203,113
TOTAL REQUIREMENTS		\$194,246,634	\$182,655,780
RECEIPTS			
1111	Administrative Services	\$1,920,369	\$1,920,369
1114	Economic Development Partnership of NC, Inc.	\$120,000	\$120,000
1130	Labor and Economic Analysis	\$4,578,706	\$4,578,706
1520	Commerce Graphics	\$99,293	\$99,293
1534	Rural Economic Development Division	\$1,000,000	\$0
1551	Travel Inquiry Section	\$122,844	\$122,844
1620	Community Assistance	\$26,000	\$26,000
1631	Community Development Block Grants	\$43,620,782	\$43,620,782
1632	Community Assistance - NSP	\$2,008,908	\$2,008,908
TOTAL RECEIPTS		\$53,496,902	\$52,496,902
NET APPROPRIATION		\$140,749,732	\$130,158,878

Position Counts

REQUIREMENTS			
1111	Administrative Services	40.500	40.500
1113	Science and Technology	2.800	2.800
1120	Management Information System Division	6.000	6.000
1130	Labor and Economic Analysis	44.000	44.000
1520	Commerce Graphics	2.000	2.000
1534	Rural Economic Development Division	5.000	5.000
1551	Travel Inquiry Section	3.000	3.000
1552	Welcome Centers	42.500	42.500
1581	Industrial Finance Center	5.450	5.450

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

Position Counts

REQUIREMENTS

1620	Community Assistance	18.000	18.000
1631	Community Development Block Grants	8.000	8.000
1632	Community Assistance - NSP	3.000	3.000
TOTAL POSITIONS		180.250	180.250

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

14600-Commerce - General

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$889,946	\$964,946
531112	EPA-REG SALARIES-RECPT	\$201,180	\$201,180
531141	SEC/COUNCIL OF ST SAL-APP	\$134,761	\$134,761
531142	SEC/COUNCIL OF ST-REC	\$68,000	\$68,000
531161	EPA-TIME LIMITED SAL-APP	\$125,471	\$125,471
531211	SPA-REG SALARIES-APPRO	\$5,558,693	\$5,558,693
531212	SPA-REG SALARIES-RECPT	\$3,654,803	\$3,654,803
531221	SPA TIME LIMITED SAL-APP	\$80,187	\$80,187
531222	SPA TIME LIMITED SAL-REC	\$25,484	\$25,484
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$19,242
531411	OT PAY - APPROPRIATED	\$208	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$94,589	\$94,589
531462	EPA&SPA-LONGVTY PAY-REC	\$38,518	\$38,518
531511	SOCIAL SEC CONTRIB-APPRO	\$516,508	\$522,245
531512	SOCIAL SEC CONTRIB-RECPTS	\$282,420	\$282,420
531521	REG RETIRE CONTRIB-APPRO	\$1,121,202	\$1,133,449
531522	REG RETIRE CONTRIB-RECPTS	\$578,015	\$578,015
531531	LEO RETIRE CONTRIB-APPRO	\$2,643	\$2,643
531561	MED INS CONTRIB-APPRO	\$706,522	\$709,351
531562	MED INS CONTRIB-RECPTS	\$432,643	\$432,643
531576	FLEXIBLE SPENDING SAVINGS	\$6,744	\$6,744
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$7,000
531631	WRKER COMP-MED PAYMENTS	\$20,393	\$20,393
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$15,514
531639	OTHER WORKERS COMP COSTS	\$13,839	\$13,839
531641	INMATE LABOR	\$15,459	\$15,459
531651	COMPENSATION TO BOARD MEM	\$2,587	\$2,587
TOTAL PERSONAL SERVICES		\$14,612,571	\$14,708,384
532110	LEGAL SERVICES	\$49,788	\$49,788
532120	FINAN/AUDIT SERVICES	\$141,439	\$141,439
532140	OTH INFORMATION TECH SVCS	\$158,122	\$158,122
532143	LAN SUPPORT SERVICES	\$44,222	\$44,222
532144	PC/PRINTER SUPPORT SVC	\$24,648	\$24,648
532145	MANAGE SERVER SUPPORT SVC	\$1,908	\$1,908
532146	MAINFRAME SUPPORT SVC	\$1,988	\$1,988
53214B	IT SUBSCRIPTION SUPPORT	\$36,130	\$36,130
532170	ADMIN SERVICES	\$183,203	\$183,203
532181	FOOD SER AGREEMENT	\$489	\$489

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

14600-Commerce - General

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532184	JANITORIAL SER AGREEMENT	\$29	\$29
532185	WASTE REM/RECY SER AGREEM	\$849	\$849
532187	PEST CONTROL AGREEMENT	\$4,328	\$4,328
532199	MISC CONTRACTUAL SERVICES	\$838,779	\$738,779
532210	ENRG SER -ELECTRICAL	\$30,923	\$30,923
532220	ENRG SER -NAT.GAS/PROPANE	\$6,015	\$6,015
532310	REPAIRS-BUILDINGS	\$14,119	\$14,119
532331	REPAIRS-MOTOR VEHICLES	\$43	\$43
532333	REPAIRS-OTHER EQUIPMENT	\$6,022	\$6,022
532390	REPAIRS-OTHER	\$441	\$441
532430	MAINT AGREEMENT-EQUIP	\$93,862	\$93,862
532447	MAINT AGREE-PC/PRINTER	\$1,930	\$1,930
532449	MAINT AGREE-SERVER SOFTWR	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$105,902	\$105,902
532513	RENT/LEASE-OTH FACILITIES	\$7,700	\$7,700
532521	RENT/LEASE-MOTOR VEHICLES	\$746	\$746
532711	TRANSP AIR - IN STATE	\$22,194	\$22,194
532712	TRANS AIR-OUT STATE,IN US	\$34,851	\$36,851
532713	TRANSP AIR-OUT OF COUNTRY	\$26,932	\$26,932
532714	TRANSP-GRND - IN STATE	\$185,344	\$190,344
532715	TRANS GRND-OUT STA,IN US	\$4,182	\$4,514
532716	TRANS GRND-OUT OF COUNTRY	\$2,065	\$2,065
532717	TRANSP OTHER - IN STATE	\$4,781	\$5,161
532718	TRANS OTH-OUTSTATE, IN US	\$9,983	\$10,078
532719	TRANS OTH-OUT OF COUNTRY	\$1,345	\$1,345
532721	LODGING - IN STATE	\$42,456	\$45,781
532722	LODGING-OUT STATE, IN US	\$30,414	\$31,839
532723	LODGING-OUT OF COUNTRY	\$6,485	\$6,485
532724	MEALS - IN STATE	\$24,356	\$25,496
532725	MEALS-OUT OF STATE,IN US	\$10,438	\$10,913
532726	MEALS - OUT OF COUNTRY	\$3,120	\$3,120
532727	MISC - IN STATE	\$7,279	\$8,134
532728	MISC - OUT STATE, IN US	\$14,877	\$15,305
532729	MISC - OUT OF COUNTRY	\$1,513	\$1,513
532731	BD/NON-EMPLOYEE TRANSP	\$4,080	\$4,080
532732	BD/NON-EMPLOYEE SUBSIS	\$3,241	\$3,241
532733	BD/NON-EMPLOYEE TRAINING	\$500	\$500
532811	TELEPHONE SERVICE	\$84,025	\$84,325

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

14600-Commerce - General

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532812	TELECOMMUN DATA CHRG	\$96,786	\$96,786
532814	CELLULAR PHONE SERVICES	\$36,392	\$36,954
532815	EMAIL AND CALENDARING	\$17,653	\$17,653
532817	INTERNET SERV PROV CHARGE	\$877	\$877
532821	COMPUTER/DATA PROCESS SVC	\$136,999	\$137,157
532822	MANAGED LAN SVC CHARGE	\$31,135	\$31,135
532823	AUTHENTIC & AUTHORIZ SVCS	\$27,302	\$27,377
532824	MANAGED SERVER SVCS	\$65,049	\$65,049
532825	MANAGED WAN SVCS	\$195	\$390
532828	MANAGED DESKTOP SVCS	\$155,319	\$157,194
532840	POSTAGE, FREIGHT & DELIV	\$261,045	\$262,395
532850	PRINT,BIND,DUPLICATE	\$70,775	\$72,275
532860	ADVERTISING	\$10,904	\$10,904
532870	CABLE TV	\$5,940	\$5,940
532911	PROPERTY-INSURANCE	\$900	\$900
532913	LIABILITY INSURANCE	\$2,366	\$2,366
532919	OTHER INSURANCE	\$1,543	\$1,543
532930	REGISTRATION FEES	\$50,526	\$54,867
532941	EMP EDUCATION ASSIST PROG	\$989	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$10,337	\$10,337
TOTAL PURCHASED SERVICES		\$3,261,718	\$3,187,529
533110	GENERAL OFFICE SUPPLIES	\$79,134	\$79,884
533120	DATA PROCESSING SUPPLIES	\$7,334	\$7,334
533190	OTHER ADMIN SUPPLIES	\$994	\$994
533210	JANITORIAL SUPPLIES	\$6,691	\$6,691
533310	GASOLINE	\$318	\$318
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$16,458	\$16,458
TOTAL SUPPLIES		\$111,059	\$111,809
534511	FURN-OFFICE	\$21,174	\$21,174
534521	OFFICE EQUIPMENT	\$7,308	\$7,308
534528	EQUIP-VOICE COMMUNICATION	\$289	\$289
534530	OTHER DP EQUIPMENT	\$4,296	\$4,296
534533	LAN EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$48,518	\$49,868
534535	SERVER EQUIPMENT	\$19,150	\$19,150
534539	OTHER EQUIPMENT	\$49,574	\$49,574

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

14600-Commerce - General

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534630	LBRRY&LRNING RESRCE COLL	\$724	\$724
534711	OTHER COMPUTER SOFTWARE	\$26,879	\$26,879
534713	PC SOFTWARE	\$105,065	\$105,065
534714	SERVER SOFTWARE	\$18,447	\$18,447
TOTAL PROPERTY, PLANT & EQUIPMENT		\$303,924	\$305,274
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$193,212	\$193,812
535840	SERVICE & OTHER AWARDS	\$2,070	\$2,070
535890	OTHER ADMIN EXPENSE	\$593	\$593
535900	OTHER EXPENSES	\$51,141	\$51,817
535930	AIRCRAFT EXPENSES	\$49	\$49
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$477,880	\$479,156
536340	CDBG GRANTS	\$42,605,174	\$42,605,174
536380	NSP GRANTS	\$977,820	\$977,820
536903	EDPNC	\$21,853,551	\$18,353,551
536943	ARC GRANT ASSESMENT	\$27,784	\$27,784
536D81	NSP NGO	\$756,682	\$756,682
TOTAL AID & PUBLIC ASSISTANCE		\$66,221,011	\$62,721,011
537116	RES FOR CDBG CASH MATCH	\$157,788	\$157,788
537128	RESV LIFT FAN FACILITY	\$3,000,000	\$0
537129	RESV HAW RIVER MILL REVIT	\$5,000,000	\$0
537142	RESV DWNTWN REVIT GRNTS	\$9,630,000	\$0
537143	RESV NC READY SITES	\$2,000,000	\$0
537144	RSV INTERN'L RECRUIT	\$15,000	\$15,000
537204	RES-LEGIS INCR COMPENSATN	\$199,361	\$199,361
537206	RES-ST RETIREMENT SYS CON	\$71,705	\$189,123
537208	RES-STATE HEALTH PLAN	\$33,743	\$71,503
TOTAL RESERVES		\$20,107,597	\$632,775
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$55,656
538125	TRF TO ONE NC FUND	\$43,626	\$9,000,000
538141	Trf to LEAD	\$36,500	\$36,500
538163	TSF TO JOB CAP DEVELOP FD	\$76,325,532	\$79,228,126
538168	TRF TO BC 24613	\$500,000	\$0
538193	TRF REDD GRT FNDS-2587	\$12,189,560	\$12,189,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$89,150,874	\$100,509,842
TOTAL REQUIREMENTS		\$194,246,634	\$182,655,780
RECEIPTS			
4326C0	STATE OF COLORADO GRANT	\$38	\$38

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

14600-Commerce - General

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
4326CO	STATE OF COLORADO GRANT	\$15,000	\$15,000
432C01	OUT OF STATE GRANTS	\$100,123	\$100,123
TOTAL GRANTS		\$115,161	\$115,161
434134	PRINT, BIND & DUPLIC SVC	\$15,979	\$15,979
434160	PROFESSIONAL SERVICES	\$489,273	\$489,273
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$506,252	\$506,252
435600	REGISTRATION FEES	\$14,025	\$14,025
TOTAL FEES, LICENSES, & FINES		\$14,025	\$14,025
437300	INDIRECT(OVERHD) COST REC	\$1,907,904	\$1,907,904
437990	OTHER MISC REV-PROGRAM	\$161,812	\$161,812
TOTAL MISCELLANEOUS		\$2,069,716	\$2,069,716
438112	TRF FROM DWS	\$1,565,714	\$1,565,714
438117	TRANSFER FROM DPI	\$225,349	\$225,349
438119	TRF FROM REA	\$3,452	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$154,272
438127	TRF-UTILITIES COMMISSION	\$113,992	\$113,992
438133	TRANSFER FROM 24609	\$1,000,000	\$0
438143	TRF-CREDIT UNION	\$24,755	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$145,299
438170	TRF FROM DES	\$214,920	\$214,920
4381A1	TRF DMVA/BC 23050	\$120,000	\$120,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,567,753	\$2,567,753
538311	REIMBURSEMENT FROM DOT	\$22,747	\$22,747
538855	CDBG GRANT	\$43,620,782	\$43,620,782
538868	BLS GRANTS	\$1,707,370	\$1,707,370
538870	NSP GRANT	\$1,873,096	\$1,873,096
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,223,995	\$47,223,995
TOTAL RECEIPTS		\$53,496,902	\$52,496,902
NET APPROPRIATION		\$140,749,732	\$130,158,878

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	8.750	8.750
531112	EPA-REG SALARIES-RECPT	2.250	2.250
531141	SEC/COUNCIL OF ST SAL-APP	0.500	0.500
531142	SEC/COUNCIL OF ST-REC	0.500	0.500
531161	EPA-TIME LIMITED SAL-APP	2.000	2.000

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

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	106.490	106.490
531212	SPA-REG SALARIES-RECPT	58.260	58.260
531221	SPA TIME LIMITED SAL-APP	1.250	1.250
531222	SPA TIME LIMITED SAL-REC	0.250	0.250
TOTAL PERSONAL SERVICES		180.250	180.250
TOTAL POSITIONS		180.250	180.250

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

14600-Commerce - General

1111-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$636,886	\$711,886
531112	EPA-REG SALARIES-RECPT	\$107,182	\$107,182
531141	SEC/COUNCIL OF ST SAL-APP	\$134,761	\$134,761
531142	SEC/COUNCIL OF ST-REC	\$68,000	\$68,000
531211	SPA-REG SALARIES-APPRO	\$1,214,517	\$1,214,517
531212	SPA-REG SALARIES-RECPT	\$594,811	\$594,811
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,666	\$28,666
531462	EPA&SPA-LONGVTY PAY-REC	\$4,458	\$4,458
531511	SOCIAL SEC CONTRIB-APPRO	\$132,363	\$138,100
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,442	\$56,442
531521	REG RETIRE CONTRIB-APPRO	\$329,234	\$341,481
531522	REG RETIRE CONTRIB-RECPTS	\$121,273	\$121,273
531531	LEO RETIRE CONTRIB-APPRO	\$2,643	\$2,643
531561	MED INS CONTRIB-APPRO	\$136,428	\$139,257
531562	MED INS CONTRIB-RECPTS	\$77,215	\$77,215
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$7,000
531631	WRKER COMP-MED PAYMENTS	\$14,608	\$14,608
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$15,514
531639	OTHER WORKERS COMP COSTS	\$12,609	\$12,609
TOTAL PERSONAL SERVICES		\$3,694,610	\$3,790,423
532110	LEGAL SERVICES	\$48,756	\$48,756
532120	FINAN/AUDIT SERVICES	\$7,885	\$7,885
53214B	IT SUBSCRIPTION SUPPORT	\$4,117	\$4,117
532170	ADMIN SERVICES	\$95,056	\$95,056
532181	FOOD SER AGREEMENT	\$58	\$58
532185	WASTE REM/RECY SER AGREEM	\$453	\$453
532199	MISC CONTRACTUAL SERVICES	\$483,871	\$383,871
532331	REPAIRS-MOTOR VEHICLES	\$18	\$18
532333	REPAIRS-OTHER EQUIPMENT	\$3,198	\$3,198
532430	MAINT AGREEMENT-EQUIP	\$67,374	\$67,374
532521	RENT/LEASE-MOTOR VEHICLES	\$246	\$246
532711	TRANSP AIR - IN STATE	\$22,194	\$22,194
532712	TRANS AIR-OUT STATE,IN US	\$7,322	\$9,322
532713	TRANSP AIR-OUT OF COUNTRY	\$26,932	\$26,932
532714	TRANSP-GRND - IN STATE	\$52,662	\$57,662
532715	TRANS GRND-OUT STA,IN US	\$398	\$730
532716	TRANS GRND-OUT OF COUNTRY	\$2,065	\$2,065

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

14600-Commerce - General

1111-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532717	TRANSP OTHER - IN STATE	\$685	\$1,065
532718	TRANS OTH-OUTSTATE, IN US	\$103	\$198
532719	TRANS OTH-OUT OF COUNTRY	\$1,345	\$1,345
532721	LODGING - IN STATE	\$7,683	\$11,008
532722	LODGING-OUT STATE, IN US	\$2,583	\$4,008
532723	LODGING-OUT OF COUNTRY	\$6,485	\$6,485
532724	MEALS - IN STATE	\$4,357	\$5,497
532725	MEALS-OUT OF STATE,IN US	\$550	\$1,025
532726	MEALS - OUT OF COUNTRY	\$3,120	\$3,120
532727	MISC - IN STATE	\$2,080	\$2,935
532728	MISC - OUT STATE, IN US	\$481	\$909
532729	MISC - OUT OF COUNTRY	\$1,513	\$1,513
532732	BD/NON-EMPLOYEE SUBSIS	\$5	\$5
532811	TELEPHONE SERVICE	\$15,150	\$15,450
532812	TELECOMMUN DATA CHRG	\$8	\$8
532814	CELLULAR PHONE SERVICES	\$10,213	\$10,775
532815	EMAIL AND CALENDARING	\$3,947	\$3,947
532821	COMPUTER/DATA PROCESS SVC	\$16,307	\$16,465
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,196	\$2,271
532825	MANAGED WAN SVCS	\$195	\$390
532828	MANAGED DESKTOP SVCS	\$25,531	\$27,406
532840	POSTAGE, FREIGHT & DELIV	\$14,420	\$15,770
532850	PRINT,BIND,DUPLICATE	\$10,220	\$11,720
532860	ADVERTISING	\$1,101	\$1,101
532913	LIABILITY INSURANCE	\$273	\$273
532919	OTHER INSURANCE	\$83	\$83
532930	REGISTRATION FEES	\$20,672	\$25,013
532942	OTHER EMP EDUCATIONAL EXP	\$79	\$79
TOTAL PURCHASED SERVICES		\$973,990	\$899,801
533110	GENERAL OFFICE SUPPLIES	\$22,031	\$22,781
533120	DATA PROCESSING SUPPLIES	\$865	\$865
533310	GASOLINE	\$161	\$161
533900	OTHER MATERIALS & SUPP	\$1,510	\$1,510
TOTAL SUPPLIES		\$24,567	\$25,317
534521	OFFICE EQUIPMENT	\$185	\$185
534534	PC/PRINTER EQUIPMENT	\$23,723	\$25,073
534539	OTHER EQUIPMENT	\$30,000	\$30,000

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

14600-Commerce - General

1111-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534630	LBRRY&LRNING RESRCE COLL	\$24	\$24
534713	PC SOFTWARE	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$54,432	\$55,782
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,191	\$10,791
535840	SERVICE & OTHER AWARDS	\$1,062	\$1,062
535890	OTHER ADMIN EXPENSE	\$593	\$593
535900	OTHER EXPENSES	\$35,967	\$36,643
535930	AIRCRAFT EXPENSES	\$49	\$49
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$47,862	\$49,138
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$55,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,656	\$55,656
TOTAL REQUIREMENTS		\$4,851,117	\$4,876,117
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$500
435600	REGISTRATION FEES	\$14,025	\$14,025
TOTAL FEES, LICENSES, & FINES		\$14,025	\$14,025
437300	INDIRECT(OVERHD) COST REC	\$1,464,074	\$1,464,074
TOTAL MISCELLANEOUS		\$1,464,074	\$1,464,074
438119	TRF FROM REA	\$3,452	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$154,272
438127	TRF-UTILITIES COMMISSION	\$113,992	\$113,992
438143	TRF-CREDIT UNION	\$24,755	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$441,770	\$441,770
TOTAL RECEIPTS		\$1,920,369	\$1,920,369
NET APPROPRIATION		\$2,930,748	\$2,955,748

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	5.750	5.750
531112	EPA-REG SALARIES-RECPT	1.250	1.250
531141	SEC/COUNCIL OF ST SAL-APP	0.500	0.500
531142	SEC/COUNCIL OF ST-REC	0.500	0.500
531211	SPA-REG SALARIES-APPRO	18.960	18.960
531212	SPA-REG SALARIES-RECPT	13.540	13.540
TOTAL PERSONAL SERVICES		40.500	40.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

40.500

40.500

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

14600-Commerce - General

1113-Science and Technology

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$232,244	\$232,244
531411	OT PAY - APPROPRIATED	\$208	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,958	\$2,958
531511	SOCIAL SEC CONTRIB-APPRO	\$19,140	\$19,140
531521	REG RETIRE CONTRIB-APPRO	\$38,437	\$38,437
531561	MED INS CONTRIB-APPRO	\$16,940	\$16,940
531651	COMPENSATION TO BOARD MEM	\$200	\$200
TOTAL PERSONAL SERVICES		\$310,127	\$310,127
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$400
532181	FOOD SER AGREEMENT	\$431	\$431
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$2,055
532712	TRANS AIR-OUT STATE,IN US	\$2,829	\$2,829
532714	TRANSP-GRND - IN STATE	\$469	\$469
532715	TRANS GRND-OUT STA,IN US	\$274	\$274
532717	TRANSP OTHER - IN STATE	\$140	\$140
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532722	LODGING-OUT STATE, IN US	\$2,116	\$2,116
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$295	\$295
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$580	\$580
532732	BD/NON-EMPLOYEE SUBSIS	\$436	\$436
532811	TELEPHONE SERVICE	\$715	\$715
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	\$317	\$317
532821	COMPUTER/DATA PROCESS SVC	\$17	\$17
532823	AUTHENTIC & AUTHORIZ SVCS	\$26	\$26
532828	MANAGED DESKTOP SVCS	\$2,344	\$2,344
532840	POSTAGE, FREIGHT & DELIV	\$674	\$674
532850	PRINT,BIND,DUPLICATE	\$302	\$302
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$24	\$24
532919	OTHER INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$1,486	\$1,486
TOTAL PURCHASED SERVICES		\$17,430	\$17,430
533110	GENERAL OFFICE SUPPLIES	\$628	\$628
TOTAL SUPPLIES		\$628	\$628

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

14600-Commerce - General

1113-Science and Technology

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,285	\$4,285
535840	SERVICE & OTHER AWARDS	\$35	\$35
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,320	\$4,320
TOTAL REQUIREMENTS		\$332,505	\$332,505
NET APPROPRIATION		\$332,505	\$332,505
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.800	2.800
TOTAL PERSONAL SERVICES		2.800	2.800
TOTAL POSITIONS		2.800	2.800

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

14600-Commerce - General

1114-Economic Development Partnership of NC, Inc.

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536903	EDPNC	\$21,853,551	\$18,353,551
TOTAL AID & PUBLIC ASSISTANCE		\$21,853,551	\$18,353,551
TOTAL REQUIREMENTS		\$21,853,551	\$18,353,551
RECEIPTS			
4381A1	TRF DMVA/BC 23050	\$120,000	\$120,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$120,000	\$120,000
TOTAL RECEIPTS		\$120,000	\$120,000
NET APPROPRIATION		\$21,733,551	\$18,233,551

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

14600-Commerce - General

1120-Management Information System Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$501,566	\$501,566
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,493	\$13,493
531511	SOCIAL SEC CONTRIB-APPRO	\$40,049	\$40,049
531521	REG RETIRE CONTRIB-APPRO	\$83,922	\$83,922
531561	MED INS CONTRIB-APPRO	\$33,954	\$33,954
TOTAL PERSONAL SERVICES		\$672,984	\$672,984
532144	PC/PRINTER SUPPORT SVC	\$22,648	\$22,648
53214B	IT SUBSCRIPTION SUPPORT	\$2,599	\$2,599
532199	MISC CONTRACTUAL SERVICES	\$5,995	\$5,995
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,762	\$1,762
532447	MAINT AGREE-PC/PRINTER	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$3,691	\$3,691
532812	TELECOMMUN DATA CHRG	\$50,160	\$50,160
532814	CELLULAR PHONE SERVICES	\$1,065	\$1,065
532815	EMAIL AND CALENDARING	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,639	\$2,639
532824	MANAGED SERVER SVCS	\$1,350	\$1,350
532828	MANAGED DESKTOP SVCS	\$21,733	\$21,733
532840	POSTAGE, FREIGHT & DELIV	\$2,255	\$2,255
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$70	\$70
532919	OTHER INSURANCE	\$212	\$212
532930	REGISTRATION FEES	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$125,929	\$125,929
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,610	\$1,610

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

14600-Commerce - General

1120-Management Information System Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL SUPPLIES		\$4,110	\$4,110
534521	OFFICE EQUIPMENT	\$750	\$750
534533	LAN EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$20,875	\$20,875
534535	SERVER EQUIPMENT	\$17,150	\$17,150
534539	OTHER EQUIPMENT	\$6,903	\$6,903
534630	LBRRY&LRNING RESRCE COLL	\$31	\$31
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$14,139	\$14,139
534714	SERVER SOFTWARE	\$18,447	\$18,447
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,795	\$81,795
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$339
535840	SERVICE & OTHER AWARDS	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$349	\$349
TOTAL REQUIREMENTS		\$885,167	\$885,167
NET APPROPRIATION		\$885,167	\$885,167

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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

14600-Commerce - General

1130-Labor and Economic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$93,998	\$93,998
531211	SPA-REG SALARIES-APPRO	\$443,659	\$443,659
531212	SPA-REG SALARIES-RECPT	\$2,358,935	\$2,358,935
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,743	\$6,743
531462	EPA&SPA-LONGVTY PAY-REC	\$19,837	\$19,837
531511	SOCIAL SEC CONTRIB-APPRO	\$34,233	\$34,233
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,455	\$174,455
531521	REG RETIRE CONTRIB-APPRO	\$73,098	\$73,098
531522	REG RETIRE CONTRIB-RECPTS	\$371,510	\$371,510
531561	MED INS CONTRIB-APPRO	\$38,859	\$38,859
531562	MED INS CONTRIB-RECPTS	\$230,540	\$230,540
531651	COMPENSATION TO BOARD MEM	\$625	\$625
TOTAL PERSONAL SERVICES		\$3,846,492	\$3,846,492
532120	FINAN/AUDIT SERVICES	\$18	\$18
532140	OTH INFORMATION TECH SVCS	\$158,122	\$158,122
532143	LAN SUPPORT SERVICES	\$44,222	\$44,222
532145	MANAGE SERVER SUPPORT SVC	\$1,908	\$1,908
532146	MAINFRAME SUPPORT SVC	\$1,988	\$1,988
53214B	IT SUBSCRIPTION SUPPORT	\$22,595	\$22,595
532170	ADMIN SERVICES	\$34,720	\$34,720
532185	WASTE REM/RECY SER AGREEM	\$396	\$396
532199	MISC CONTRACTUAL SERVICES	\$205,159	\$205,159
532310	REPAIRS-BUILDINGS	\$13,134	\$13,134
532430	MAINT AGREEMENT-EQUIP	\$4,399	\$4,399
532447	MAINT AGREE-PC/PRINTER	\$1,430	\$1,430
532712	TRANS AIR-OUT STATE,IN US	\$17,577	\$17,577
532714	TRANSP-GRND - IN STATE	\$12,618	\$12,618
532715	TRANS GRND-OUT STA,IN US	\$2,571	\$2,571
532717	TRANSP OTHER - IN STATE	\$3,452	\$3,452
532718	TRANS OTH-OUTSTATE, IN US	\$5,130	\$5,130
532721	LODGING - IN STATE	\$11,617	\$11,617
532722	LODGING-OUT STATE, IN US	\$16,976	\$16,976
532724	MEALS - IN STATE	\$8,154	\$8,154
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532727	MISC - IN STATE	\$5,167	\$5,167
532728	MISC - OUT STATE, IN US	\$14,115	\$14,115
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600

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

14600-Commerce - General

1130-Labor and Economic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$18,316	\$18,316
532812	TELECOMMUN DATA CHRG	\$5,534	\$5,534
532814	CELLULAR PHONE SERVICES	\$3,410	\$3,410
532815	EMAIL AND CALENDARING	\$2,026	\$2,026
532817	INTERNET SERV PROV CHARGE	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$116,576	\$116,576
532822	MANAGED LAN SVC CHARGE	\$11,035	\$11,035
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,137	\$4,137
532824	MANAGED SERVER SVCS	\$63,699	\$63,699
532828	MANAGED DESKTOP SVCS	\$47,787	\$47,787
532840	POSTAGE, FREIGHT & DELIV	\$4,402	\$4,402
532850	PRINT,BIND,DUPLICATE	\$38,380	\$38,380
532911	PROPERTY-INSURANCE	\$550	\$550
532913	LIABILITY INSURANCE	\$1,026	\$1,026
532919	OTHER INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$19,177	\$19,177
532942	OTHER EMP EDUCATIONAL EXP	\$5,711	\$5,711
TOTAL PURCHASED SERVICES		\$932,234	\$932,234
533110	GENERAL OFFICE SUPPLIES	\$31,566	\$31,566
533120	DATA PROCESSING SUPPLIES	\$877	\$877
533190	OTHER ADMIN SUPPLIES	\$994	\$994
533310	GASOLINE	\$11	\$11
533900	OTHER MATERIALS & SUPP	\$6,582	\$6,582
TOTAL SUPPLIES		\$40,030	\$40,030
534511	FURN-OFFICE	\$20,655	\$20,655
534521	OFFICE EQUIPMENT	\$476	\$476
534534	PC/PRINTER EQUIPMENT	\$920	\$920
534630	LBRRY&LRNING RESRCE COLL	\$669	\$669
534711	OTHER COMPUTER SOFTWARE	\$25,879	\$25,879
534713	PC SOFTWARE	\$63,643	\$63,643
TOTAL PROPERTY, PLANT & EQUIPMENT		\$112,242	\$112,242
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$143,178	\$143,178
535840	SERVICE & OTHER AWARDS	\$448	\$448
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$374,441	\$374,441
538141	Trf to LEAD	\$36,500	\$36,500

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

14600-Commerce - General

1130-Labor and Economic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,500	\$36,500
TOTAL REQUIREMENTS		\$5,341,939	\$5,341,939
RECEIPTS			
4326C0	STATE OF COLORADO GRANT	\$38	\$38
4326C0	STATE OF COLORADO GRANT	\$15,000	\$15,000
432C01	OUT OF STATE GRANTS	\$100,123	\$100,123
TOTAL GRANTS		\$115,161	\$115,161
434160	PROFESSIONAL SERVICES	\$359,096	\$359,096
TOTAL SALES, SERVICE, & RENTALS		\$359,096	\$359,096
437300	INDIRECT(OVERHD) COST REC	\$391,096	\$391,096
TOTAL MISCELLANEOUS		\$391,096	\$391,096
438112	TRF FROM DWS	\$1,565,714	\$1,565,714
438117	TRANSFER FROM DPI	\$225,349	\$225,349
438170	TRF FROM DES	\$214,920	\$214,920
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,005,983	\$2,005,983
538868	BLS GRANTS	\$1,707,370	\$1,707,370
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,707,370	\$1,707,370
TOTAL RECEIPTS		\$4,578,706	\$4,578,706
NET APPROPRIATION		\$763,233	\$763,233
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531211	SPA-REG SALARIES-APPRO	7.030	7.030
531212	SPA-REG SALARIES-RECPT	35.970	35.970
TOTAL PERSONAL SERVICES		44.000	44.000
TOTAL POSITIONS		44.000	44.000

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

14600-Commerce - General

1520-Commerce Graphics

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$24,866	\$24,866
531212	SPA-REG SALARIES-RECPT	\$59,698	\$59,698
531511	SOCIAL SEC CONTRIB-APPRO	\$1,675	\$1,675
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,567	\$4,567
531521	REG RETIRE CONTRIB-APPRO	\$4,064	\$4,064
531522	REG RETIRE CONTRIB-RECPTS	\$9,687	\$9,687
531561	MED INS CONTRIB-APPRO	\$8,301	\$8,301
531562	MED INS CONTRIB-RECPTS	\$8,349	\$8,349
TOTAL PERSONAL SERVICES		\$121,207	\$121,207
53214B	IT SUBSCRIPTION SUPPORT	\$137	\$137
532170	ADMIN SERVICES	\$11,834	\$11,834
532430	MAINT AGREEMENT-EQUIP	\$6,458	\$6,458
532811	TELEPHONE SERVICE	\$4,345	\$4,345
532814	CELLULAR PHONE SERVICES	\$5,143	\$5,143
532815	EMAIL AND CALENDARING	\$395	\$395
532817	INTERNET SERV PROV CHARGE	\$277	\$277
532823	AUTHENTIC & AUTHORIZ SVCS	\$315	\$315
532828	MANAGED DESKTOP SVCS	\$4,279	\$4,279
532840	POSTAGE, FREIGHT & DELIV	\$2,534	\$2,534
532850	PRINT,BIND,DUPLICATE	\$350	\$350
532860	ADVERTISING	\$4,971	\$4,971
532913	LIABILITY INSURANCE	\$16	\$16
532919	OTHER INSURANCE	\$6	\$6
TOTAL PURCHASED SERVICES		\$41,060	\$41,060
533110	GENERAL OFFICE SUPPLIES	\$11,085	\$11,085
533900	OTHER MATERIALS & SUPP	\$1,653	\$1,653
TOTAL SUPPLIES		\$12,738	\$12,738
534539	OTHER EQUIPMENT	\$9,009	\$9,009
534713	PC SOFTWARE	\$1,195	\$1,195
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,204	\$10,204
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,499	\$1,499
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,499	\$1,499
TOTAL REQUIREMENTS		\$186,708	\$186,708
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$15,479	\$15,479
434160	PROFESSIONAL SERVICES	\$83,814	\$83,814
TOTAL SALES, SERVICE, & RENTALS		\$99,293	\$99,293

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

14600-Commerce - General

1520-Commerce Graphics

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$99,293	\$99,293
NET APPROPRIATION		\$87,415	\$87,415
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	1.500	1.500
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

14600-Commerce - General

1534-Rural Economic Development Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$253,060	\$253,060
531161	EPA-TIME LIMITED SAL-APP	\$125,471	\$125,471
531511	SOCIAL SEC CONTRIB-APPRO	\$28,575	\$28,575
531521	REG RETIRE CONTRIB-APPRO	\$58,644	\$58,644
531561	MED INS CONTRIB-APPRO	\$27,167	\$27,167
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$493,917	\$493,917
532110	LEGAL SERVICES	\$1,032	\$1,032
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$400
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$36,552	\$36,552
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$2,900	\$2,900
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532733	BD/NON-EMPLOYEE TRAINING	\$500	\$500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,205	\$1,205
532815	EMAIL AND CALENDARING	\$100	\$100
532828	MANAGED DESKTOP SVCS	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$345	\$345
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$50	\$50
532919	OTHER INSURANCE	\$435	\$435
532930	REGISTRATION FEES	\$2,895	\$2,895
TOTAL PURCHASED SERVICES		\$59,539	\$59,539
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533310	GASOLINE	\$45	\$45
TOTAL SUPPLIES		\$1,545	\$1,545
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500

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

14600-Commerce - General

1534-Rural Economic Development Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535900	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,500	\$3,500
537142	RESV DWNTWN REVIT GRNTS	\$9,630,000	\$0
537143	RESV NC READY SITES	\$2,000,000	\$0
TOTAL RESERVES		\$11,630,000	\$0
538193	TRF REDD GRT FNDS-2587	\$12,189,560	\$12,189,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,189,560	\$12,189,560
TOTAL REQUIREMENTS		\$24,379,061	\$12,749,061
RECEIPTS			
438133	TRANSFER FROM 24609	\$1,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0
TOTAL RECEIPTS		\$1,000,000	\$0
NET APPROPRIATION		\$23,379,061	\$12,749,061

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	3.000	3.000
531161	EPA-TIME LIMITED SAL-APP	2.000	2.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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

14600-Commerce - General

1551-Travel Inquiry Section

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$98,946	\$98,946
531212	SPA-REG SALARIES-RECPT	\$41,034	\$41,034
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,819	\$1,819
531511	SOCIAL SEC CONTRIB-APPRO	\$7,361	\$7,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,140	\$3,140
531521	REG RETIRE CONTRIB-APPRO	\$16,040	\$16,040
531522	REG RETIRE CONTRIB-RECPTS	\$6,658	\$6,658
531561	MED INS CONTRIB-APPRO	\$12,733	\$12,733
531562	MED INS CONTRIB-RECPTS	\$2,736	\$2,736
531576	FLEXIBLE SPENDING SAVINGS	\$97	\$97
531631	WRKER COMP-MED PAYMENTS	\$5,547	\$5,547
531639	OTHER WORKERS COMP COSTS	\$1,230	\$1,230
531641	INMATE LABOR	\$15,459	\$15,459
TOTAL PERSONAL SERVICES		\$212,800	\$212,800
532170	ADMIN SERVICES	\$29,120	\$29,120
532333	REPAIRS-OTHER EQUIPMENT	\$2,610	\$2,610
532430	MAINT AGREEMENT-EQUIP	\$3,097	\$3,097
532513	RENT/LEASE-OTH FACILITIES	\$7,700	\$7,700
532811	TELEPHONE SERVICE	\$15,076	\$15,076
532812	TELECOMMUN DATA CHRG	\$12,233	\$12,233
532814	CELLULAR PHONE SERVICES	\$1,065	\$1,065
532815	EMAIL AND CALENDARING	\$642	\$642
532822	MANAGED LAN SVC CHARGE	\$2,100	\$2,100
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,379	\$1,379
532828	MANAGED DESKTOP SVCS	\$25,658	\$25,658
532840	POSTAGE, FREIGHT & DELIV	\$220,055	\$220,055
532850	PRINT,BIND,DUPLICATE	\$5,600	\$5,600
532913	LIABILITY INSURANCE	\$25	\$25
TOTAL PURCHASED SERVICES		\$326,360	\$326,360
533210	JANITORIAL SUPPLIES	\$375	\$375
TOTAL SUPPLIES		\$375	\$375
534539	OTHER EQUIPMENT	\$20	\$20
534713	PC SOFTWARE	\$2,145	\$2,145
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,165	\$2,165
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,643	\$5,643
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,643	\$5,643
TOTAL REQUIREMENTS		\$547,343	\$547,343

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

14600-Commerce - General

1551-Travel Inquiry Section

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$46,363	\$46,363
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$47,363	\$47,363
437300	INDIRECT(OVERHD) COST REC	\$52,734	\$52,734
TOTAL MISCELLANEOUS		\$52,734	\$52,734
538311	REIMBURSEMENT FROM DOT	\$22,747	\$22,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,747	\$22,747
TOTAL RECEIPTS		\$122,844	\$122,844
NET APPROPRIATION		\$424,499	\$424,499
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.500	2.500
531212	SPA-REG SALARIES-RECPT	0.500	0.500
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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

14600-Commerce - General

1552-Welcome Centers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,366,985	\$1,366,985
531221	SPA TIME LIMITED SAL-APP	\$7,232	\$7,232
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$19,242
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,268	\$14,268
531511	SOCIAL SEC CONTRIB-APPRO	\$110,531	\$110,531
531521	REG RETIRE CONTRIB-APPRO	\$230,309	\$230,309
531561	MED INS CONTRIB-APPRO	\$240,367	\$240,367
531576	FLEXIBLE SPENDING SAVINGS	\$854	\$854
TOTAL PERSONAL SERVICES		\$1,989,788	\$1,989,788
532170	ADMIN SERVICES	\$9,223	\$9,223
532184	JANITORIAL SER AGREEMENT	\$29	\$29
532187	PEST CONTROL AGREEMENT	\$4,328	\$4,328
532210	ENRG SER -ELECTRICAL	\$29,423	\$29,423
532220	ENRG SER -NAT.GAS/PROPANE	\$5,365	\$5,365
532310	REPAIRS-BUILDINGS	\$985	\$985
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$14
532390	REPAIRS-OTHER	\$441	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,930	\$3,930
532712	TRANS AIR-OUT STATE,IN US	\$355	\$355
532714	TRANSP-GRND - IN STATE	\$8,407	\$8,407
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$1,603	\$1,603
532724	MEALS - IN STATE	\$927	\$927
532811	TELEPHONE SERVICE	\$17,099	\$17,099
532812	TELECOMMUN DATA CHRG	\$14,551	\$14,551
532815	EMAIL AND CALENDARING	\$4,086	\$4,086
532823	AUTHENTIC & AUTHORIZ SVCS	\$6,430	\$6,430
532828	MANAGED DESKTOP SVCS	\$6,684	\$6,684
532840	POSTAGE, FREIGHT & DELIV	\$2,141	\$2,141
532850	PRINT,BIND,DUPLICATE	\$67	\$67
532870	CABLE TV	\$5,940	\$5,940
532913	LIABILITY INSURANCE	\$149	\$149
532919	OTHER INSURANCE	\$40	\$40
TOTAL PURCHASED SERVICES		\$122,227	\$122,227
533110	GENERAL OFFICE SUPPLIES	\$4,060	\$4,060
533120	DATA PROCESSING SUPPLIES	\$1,499	\$1,499
533210	JANITORIAL SUPPLIES	\$6,316	\$6,316

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

14600-Commerce - General

1552-Welcome Centers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533310	GASOLINE	\$101	\$101
533510	CLOTHING & UNIFORMS	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$3,251	\$3,251
TOTAL SUPPLIES		\$15,307	\$15,307
534511	FURN-OFFICE	\$19	\$19
534521	OFFICE EQUIPMENT	\$170	\$170
534528	EQUIP-VOICE COMMUNICATION	\$289	\$289
534539	OTHER EQUIPMENT	\$642	\$642
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,120	\$1,120
535900	OTHER EXPENSES	\$145	\$145
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$145	\$145
TOTAL REQUIREMENTS		\$2,128,587	\$2,128,587
NET APPROPRIATION		\$2,128,587	\$2,128,587

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	42.500	42.500
TOTAL PERSONAL SERVICES		42.500	42.500
TOTAL POSITIONS		42.500	42.500

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

14600-Commerce - General

1581-Industrial Finance Center

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$466,555	\$466,555
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,597	\$9,597
531511	SOCIAL SEC CONTRIB-APPRO	\$36,760	\$36,760
531521	REG RETIRE CONTRIB-APPRO	\$77,077	\$77,077
531561	MED INS CONTRIB-APPRO	\$35,220	\$35,220
TOTAL PERSONAL SERVICES		\$625,209	\$625,209
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$416	\$416
532715	TRANS GRND-OUT STA,IN US	\$42	\$42
532721	LODGING - IN STATE	\$613	\$613
532722	LODGING-OUT STATE, IN US	\$418	\$418
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$1,900	\$1,900
532814	CELLULAR PHONE SERVICES	\$1,211	\$1,211
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,500	\$5,500
532828	MANAGED DESKTOP SVCS	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$3,200	\$3,200
532850	PRINT,BIND,DUPLICATE	\$2,199	\$2,199
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$312	\$312
TOTAL PURCHASED SERVICES		\$33,511	\$33,511
533110	GENERAL OFFICE SUPPLIES	\$711	\$711
533120	DATA PROCESSING SUPPLIES	\$400	\$400
TOTAL SUPPLIES		\$1,111	\$1,111
535830	MEMBERSHIP DUES&SUBSCRIPT	\$471	\$471
535840	SERVICE & OTHER AWARDS	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$571	\$571
538163	TSF TO JOB CAP DEVELOP FD	\$8,761,405	\$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,761,405	\$7,500,000
TOTAL REQUIREMENTS		\$9,421,807	\$8,160,402
NET APPROPRIATION		\$9,421,807	\$8,160,402

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.450	5.450
TOTAL PERSONAL SERVICES		5.450	5.450

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.450	5.450
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14600-Commerce - General

1620-Community Assistance

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,001,371	\$1,001,371
531221	SPA TIME LIMITED SAL-APP	\$60,118	\$60,118
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,045	\$17,045
531511	SOCIAL SEC CONTRIB-APPRO	\$88,927	\$88,927
531521	REG RETIRE CONTRIB-APPRO	\$176,078	\$176,078
531561	MED INS CONTRIB-APPRO	\$107,334	\$107,334
531576	FLEXIBLE SPENDING SAVINGS	\$5,793	\$5,793
531631	WRKER COMP-MED PAYMENTS	\$238	\$238
531651	COMPENSATION TO BOARD MEM	\$762	\$762
TOTAL PERSONAL SERVICES		\$1,457,666	\$1,457,666
53214B	IT SUBSCRIPTION SUPPORT	\$1,713	\$1,713
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$650	\$650
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,477	\$49,477
532714	TRANSP-GRND - IN STATE	\$54,288	\$54,288
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$9,000	\$9,000
532822	MANAGED LAN SVC CHARGE	\$11,500	\$11,500
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
532913	LIABILITY INSURANCE	\$100	\$100
TOTAL PURCHASED SERVICES		\$149,028	\$149,028
533110	GENERAL OFFICE SUPPLIES	\$3,219	\$3,219
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
TOTAL SUPPLIES		\$5,219	\$5,219
534521	OFFICE EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$15,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305
535840	SERVICE & OTHER AWARDS	\$205	\$205
535900	OTHER EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,510	\$4,510

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

14600-Commerce - General

1620-Community Assistance

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536943	ARC GRANT ASSESSMENT	\$27,784	\$27,784
TOTAL AID & PUBLIC ASSISTANCE		\$27,784	\$27,784
538168	TRF TO BC 24613	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0
TOTAL REQUIREMENTS		\$2,159,207	\$1,659,207
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$26,000	\$26,000
TOTAL MISCELLANEOUS		\$26,000	\$26,000
TOTAL RECEIPTS		\$26,000	\$26,000
NET APPROPRIATION		\$2,133,207	\$1,633,207

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	17.000	17.000
531221	SPA TIME LIMITED SAL-APP	1.000	1.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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

14600-Commerce - General

1631-Community Development Block Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$207,984	\$207,984
531212	SPA-REG SALARIES-RECPT	\$442,395	\$442,395
531221	SPA TIME LIMITED SAL-APP	\$12,837	\$12,837
531222	SPA TIME LIMITED SAL-REC	\$25,484	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$9,249	\$9,249
531511	SOCIAL SEC CONTRIB-APPRO	\$16,894	\$16,894
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,316	\$31,316
531521	REG RETIRE CONTRIB-APPRO	\$34,299	\$34,299
531522	REG RETIRE CONTRIB-RECPTS	\$42,122	\$42,122
531561	MED INS CONTRIB-APPRO	\$49,219	\$49,219
531562	MED INS CONTRIB-RECPTS	\$99,655	\$99,655
TOTAL PERSONAL SERVICES		\$971,454	\$971,454
532120	FINAN/AUDIT SERVICES	\$133,536	\$133,536
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$1,317	\$1,317
532170	ADMIN SERVICES	\$3,250	\$3,250
532199	MISC CONTRACTUAL SERVICES	\$110,061	\$110,061
532430	MAINT AGREEMENT-EQUIP	\$2,387	\$2,387
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,425	\$56,425
532712	TRANS AIR-OUT STATE,IN US	\$3,768	\$3,768
532714	TRANSP-GRND - IN STATE	\$19,132	\$19,132
532715	TRANS GRND-OUT STA,IN US	\$522	\$522
532717	TRANSP OTHER - IN STATE	\$194	\$194
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$10,815	\$10,815
532722	LODGING-OUT STATE, IN US	\$5,492	\$5,492
532724	MEALS - IN STATE	\$4,793	\$4,793
532725	MEALS-OUT OF STATE,IN US	\$3,543	\$3,543
532727	MISC - IN STATE	\$32	\$32
532728	MISC - OUT STATE, IN US	\$131	\$131
532811	TELEPHONE SERVICE	\$3,941	\$3,941
532812	TELECOMMUN DATA CHRG	\$9,300	\$9,300
532814	CELLULAR PHONE SERVICES	\$2,280	\$2,280
532815	EMAIL AND CALENDARING	\$1,740	\$1,740
532821	COMPUTER/DATA PROCESS SVC	\$2,584	\$2,584
532822	MANAGED LAN SVC CHARGE	\$6,500	\$6,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,480	\$3,480

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

14600-Commerce - General

1631-Community Development Block Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532828	MANAGED DESKTOP SVCS	\$15,645	\$15,645
532840	POSTAGE, FREIGHT & DELIV	\$8,769	\$8,769
532850	PRINT,BIND,DUPLICATE	\$5,107	\$5,107
532860	ADVERTISING	\$4,332	\$4,332
532911	PROPERTY-INSURANCE	\$300	\$300
532913	LIABILITY INSURANCE	\$83	\$83
532919	OTHER INSURANCE	\$142	\$142
532930	REGISTRATION FEES	\$5,134	\$5,134
532941	EMP EDUCATION ASSIST PROG	\$989	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$3,547
TOTAL PURCHASED SERVICES		\$431,371	\$431,371
533110	GENERAL OFFICE SUPPLIES	\$2,284	\$2,284
533120	DATA PROCESSING SUPPLIES	\$1,593	\$1,593
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$752	\$752
TOTAL SUPPLIES		\$4,679	\$4,679
534521	OFFICE EQUIPMENT	\$327	\$327
534530	OTHER DP EQUIPMENT	\$4,296	\$4,296
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$11,743	\$11,743
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,366	\$22,366
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,801	\$24,801
535840	SERVICE & OTHER AWARDS	\$210	\$210
535900	OTHER EXPENSES	\$5,329	\$5,329
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,340	\$30,340
536340	CDBG GRANTS	\$42,605,174	\$42,605,174
TOTAL AID & PUBLIC ASSISTANCE		\$42,605,174	\$42,605,174
537116	RES FOR CDBG CASH MATCH	\$157,788	\$157,788
TOTAL RESERVES		\$157,788	\$157,788
TOTAL REQUIREMENTS		\$44,223,172	\$44,223,172
RECEIPTS			
538855	CDBG GRANT	\$43,620,782	\$43,620,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,620,782	\$43,620,782
TOTAL RECEIPTS		\$43,620,782	\$43,620,782

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

14600-Commerce - General

1631-Community Development Block Grants

Account Code	Account Title	2017-2018	2018-2019
NET APPROPRIATION		\$602,390	\$602,390
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	3.750	3.750
531212	SPA-REG SALARIES-RECPT	3.750	3.750
531221	SPA TIME LIMITED SAL-APP	0.250	0.250
531222	SPA TIME LIMITED SAL-REC	0.250	0.250
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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

14600-Commerce - General

1632-Community Assistance - NSP

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$157,930	\$157,930
531462	EPA&SPA-LONGVTY PAY-REC	\$4,974	\$4,974
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,500	\$12,500
531522	REG RETIRE CONTRIB-RECPTS	\$26,765	\$26,765
531562	MED INS CONTRIB-RECPTS	\$14,148	\$14,148
TOTAL PERSONAL SERVICES		\$216,317	\$216,317
53214B	IT SUBSCRIPTION SUPPORT	\$2,852	\$2,852
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$18,693
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$75	\$75
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$4,450	\$4,450
532721	LODGING - IN STATE	\$2,825	\$2,825
532722	LODGING-OUT STATE, IN US	\$2,429	\$2,429
532724	MEALS - IN STATE	\$2,075	\$2,075
532725	MEALS-OUT OF STATE,IN US	\$2,250	\$2,250
532728	MISC - OUT STATE, IN US	\$125	\$125
532811	TELEPHONE SERVICE	\$2,792	\$2,792
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$15	\$15
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$1,200
532828	MANAGED DESKTOP SVCS	\$1,158	\$1,158
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$1,450
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532913	LIABILITY INSURANCE	\$550	\$550
532930	REGISTRATION FEES	\$600	\$600
TOTAL PURCHASED SERVICES		\$49,039	\$49,039
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
TOTAL SUPPLIES		\$750	\$750
534521	OFFICE EQUIPMENT	\$900	\$900
534713	PC SOFTWARE	\$2,700	\$2,700

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

14600-Commerce - General

1632-Community Assistance - NSP

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,600	\$3,600
535900	OTHER EXPENSES	\$4,700	\$4,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,700	\$4,700
536380	NSP GRANTS	\$977,820	\$977,820
536D81	NSP NGO	\$756,682	\$756,682
TOTAL AID & PUBLIC ASSISTANCE		\$1,734,502	\$1,734,502
TOTAL REQUIREMENTS		\$2,008,908	\$2,008,908
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$135,812	\$135,812
TOTAL MISCELLANEOUS		\$135,812	\$135,812
538870	NSP GRANT	\$1,873,096	\$1,873,096
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,873,096	\$1,873,096
TOTAL RECEIPTS		\$2,008,908	\$2,008,908
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

14600-Commerce - General

1912-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537128	RESV LIFT FAN FACILITY	\$3,000,000	\$0
537129	RESV HAW RIVER MILL REVIT	\$5,000,000	\$0
537144	RSV INTERN'L RECRUIT	\$15,000	\$15,000
537204	RES-LEGIS INCR COMPENSATN	\$199,361	\$199,361
537206	RES-ST RETIREMENT SYS CON	\$71,705	\$189,123
537208	RES-STATE HEALTH PLAN	\$33,743	\$71,503
TOTAL RESERVES		\$8,319,809	\$474,987
538125	TRF TO ONE NC FUND	\$43,626	\$9,000,000
538163	TSF TO JOB CAP DEVELOP FD	\$67,564,127	\$71,728,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,607,753	\$80,728,126
TOTAL REQUIREMENTS		\$75,927,562	\$81,203,113
NET APPROPRIATION		\$75,927,562	\$81,203,113

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$20,300,810	\$16,155,810
NET APPROPRIATION	\$20,300,810	\$16,155,810

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

14601-Commerce - General State Aid

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1121	Biotechnology Center	\$13,600,338	\$13,600,338
1913	State Aid to Non-State Entities	\$6,700,472	\$2,555,472
TOTAL REQUIREMENTS		\$20,300,810	\$16,155,810
NET APPROPRIATION		\$20,300,810	\$16,155,810

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

14601-Commerce - General State Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536G11	HIGH PT INTL HM FURN MKT	\$1,755,472	\$1,755,472
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$13,600,338
536G44	RESEARCH TRI INST INT'L	\$800,000	\$800,000
536G55	AMER LEGION (ALWS) BASEBA	\$200,000	\$0
536G57	BLUE RIDGE PRKWY FNDATION	\$350,000	
536G58	CAROLINA SM BUS DEV FUND	\$2,500,000	
536G59	CARY CHAMBER OF COMMERCE	\$250,000	
536G60	FIRST FLIGHT SOCIETY	\$50,000	
536G61	JAMES SHAW ACE ACADEMY	\$50,000	
536G62	MAKE A DIFFERENCE IN KING	\$170,000	
536G63	NC BUSINESS LEADSHIP NETW	\$100,000	
536G64	NC COASTAL FEDERATION	\$100,000	
536G65	NC EASTERN ALLIANCE CORP.	\$100,000	
536G66	SALVATION ARMY WINSTONSAL	\$100,000	
536G67	STEPUP MINISTRY	\$75,000	
536G68	STURGEON CITY OF JACKSONV	\$100,000	
TOTAL AID & PUBLIC ASSISTANCE		\$20,300,810	\$16,155,810
TOTAL REQUIREMENTS		\$20,300,810	\$16,155,810
NET APPROPRIATION		\$20,300,810	\$16,155,810
No Data Available			

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

14601-Commerce - General State Aid

1121-Biotechnology Center

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$13,600,338
TOTAL AID & PUBLIC ASSISTANCE		\$13,600,338	\$13,600,338
TOTAL REQUIREMENTS		\$13,600,338	\$13,600,338
NET APPROPRIATION		\$13,600,338	\$13,600,338

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

14601-Commerce - General State Aid

1913-State Aid to Non-State Entities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536G11	HIGH PT INTL HM FURN MKT	\$1,755,472	\$1,755,472
536G44	RESEARCH TRI INST INT'L	\$800,000	\$800,000
536G55	AMER LEGION (ALWS) BASEBA	\$200,000	\$0
536G57	BLUE RIDGE PRKWY FNDATION	\$350,000	
536G58	CAROLINA SM BUS DEV FUND	\$2,500,000	
536G59	CARY CHAMBER OF COMMERCE	\$250,000	
536G60	FIRST FLIGHT SOCIETY	\$50,000	
536G61	JAMES SHAW ACE ACADEMY	\$50,000	
536G62	MAKE A DIFFERENCE IN KING	\$170,000	
536G63	NC BUSINESS LEADSHIP NETW	\$100,000	
536G64	NC COASTAL FEDERATION	\$100,000	
536G65	NC EASTERN ALLIANCE CORP.	\$100,000	
536G66	SALVATION ARMY WINSTONSAL	\$100,000	
536G67	STEPUP MINISTRY	\$75,000	
536G68	STURGEON CITY OF JACKSONV	\$100,000	
TOTAL AID & PUBLIC ASSISTANCE		\$6,700,472	\$2,555,472
TOTAL REQUIREMENTS		\$6,700,472	\$2,555,472
NET APPROPRIATION		\$6,700,472	\$2,555,472

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special Code: 24600

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,901,355	\$1,901,355
LESS ESTIMATED RECEIPTS	\$1,119,094	\$1,119,094
CHANGE IN FUND BALANCE	(\$782,261)	(\$782,261)

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

24600-Commerce - Special

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2538	Rural Economic Development Division Special Fund	\$782,261	\$782,261
2621	Community Assistance Grants	\$1,028,638	\$1,028,638
2767	NC Broadband - Administrative Funds	\$90,456	\$90,456
TOTAL REQUIREMENTS		\$1,901,355	\$1,901,355
RECEIPTS			
2621	Community Assistance Grants	\$1,028,638	\$1,028,638
2767	NC Broadband - Administrative Funds	\$90,456	\$90,456
TOTAL RECEIPTS		\$1,119,094	\$1,119,094
CHANGE IN FUND BALANCE		(\$782,261)	(\$782,261)

Position Counts

REQUIREMENTS			
2538	Rural Economic Development Division Special Fund	4.000	4.000
2621	Community Assistance Grants	2.000	2.000
TOTAL POSITIONS		6.000	6.000

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

24600-Commerce - Special

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$358,040	\$358,040
531212	SPA-REG SALARIES-RECPT	\$280,182	\$280,182
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,440	\$40,440
531522	REG RETIRE CONTRIB-RECPTS	\$75,508	\$75,508
531562	MED INS CONTRIB-RECPTS	\$40,050	\$40,050
TOTAL PERSONAL SERVICES		\$798,912	\$798,912
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$740	\$740
532199	MISC CONTRACTUAL SERVICES	\$85,641	\$85,641
532310	REPAIRS-BUILDINGS	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,600	\$1,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,929	\$24,929
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$4,500
532713	TRANSP AIR-OUT OF COUNTRY	\$5,334	\$5,334
532714	TRANSP-GRND - IN STATE	\$6,115	\$6,115
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$540	\$540
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$3,860	\$3,860
532722	LODGING-OUT STATE, IN US	\$4,500	\$4,500
532723	LODGING-OUT OF COUNTRY	\$860	\$860
532724	MEALS - IN STATE	\$1,515	\$1,515
532725	MEALS-OUT OF STATE,IN US	\$475	\$475
532726	MEALS - OUT OF COUNTRY	\$135	\$135
532727	MISC - IN STATE	\$425	\$425
532728	MISC - OUT STATE, IN US	\$366	\$366
532729	MISC - OUT OF COUNTRY	\$26	\$26
532811	TELEPHONE SERVICE	\$2,175	\$2,175
532814	CELLULAR PHONE SERVICES	\$675	\$675
532815	EMAIL AND CALENDARING	\$1,005	\$1,005
532821	COMPUTER/DATA PROCESS SVC	\$1	\$1
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,285	\$1,285
532828	MANAGED DESKTOP SVCS	\$6,440	\$6,440
532840	POSTAGE, FREIGHT & DELIV	\$2,449	\$2,449
532850	PRINT,BIND,DUPLICATE	\$1,010	\$1,010

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

24600-Commerce - Special

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532860	ADVERTISING	\$565	\$565
532913	LIABILITY INSURANCE	\$70	\$70
532930	REGISTRATION FEES	\$3,250	\$3,250
TOTAL PURCHASED SERVICES		\$163,786	\$163,786
533110	GENERAL OFFICE SUPPLIES	\$1,150	\$1,150
533120	DATA PROCESSING SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$1,350	\$1,350
534521	OFFICE EQUIPMENT	\$1,250	\$1,250
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$250	\$250
534713	PC SOFTWARE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$4,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535900	OTHER EXPENSES	\$1,389	\$1,389
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,689	\$1,689
536943	ARC GRANT ASSESMENT	\$309,000	\$309,000
536980	OTHER GRANTS	\$254,060	\$254,060
TOTAL AID & PUBLIC ASSISTANCE		\$563,060	\$563,060
537112	RESERVE FOR ADMIN	\$313,374	\$313,374
TOTAL RESERVES		\$313,374	\$313,374
538110	TRF-BDGT CODE 14600	\$54,684	\$54,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,684	\$54,684
TOTAL REQUIREMENTS		\$1,901,355	\$1,901,355
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$90,456	\$90,456
TOTAL MISCELLANEOUS		\$90,456	\$90,456
438129	TRF FROM DOT	\$281,746	\$281,746
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$281,746	\$281,746
538856	USDOD JNT LAND USE STUDY	\$86,133	\$86,133
538857	ARC	\$660,759	\$660,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$746,892	\$746,892
TOTAL RECEIPTS		\$1,119,094	\$1,119,094
CHANGE IN FUND BALANCE		(\$782,261)	(\$782,261)

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	4.000	4.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

6.000	6.000
6.000	6.000

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

24600-Commerce - Special

2538-Rural Economic Development Division Special Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$358,040	\$358,040
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,119	\$26,119
531522	REG RETIRE CONTRIB-RECPTS	\$52,589	\$52,589
531562	MED INS CONTRIB-RECPTS	\$20,689	\$20,689
TOTAL PERSONAL SERVICES		\$457,437	\$457,437
532430	MAINT AGREEMENT-EQUIP	\$1,600	\$1,600
532714	TRANSP-GRND - IN STATE	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$250	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,475	\$1,475
532815	EMAIL AND CALENDARING	\$500	\$500
532823	AUTHENTIC & AUTHORIZ SVCS	\$375	\$375
532828	MANAGED DESKTOP SVCS	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$10,450	\$10,450
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$500
537112	RESERVE FOR ADMIN	\$313,374	\$313,374
TOTAL RESERVES		\$313,374	\$313,374
TOTAL REQUIREMENTS		\$782,261	\$782,261
CHANGE IN FUND BALANCE		(\$782,261)	(\$782,261)

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

24600-Commerce - Special

2621-Community Assistance Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$214,207	\$214,207
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,274	\$9,274
531522	REG RETIRE CONTRIB-RECPTS	\$12,144	\$12,144
531562	MED INS CONTRIB-RECPTS	\$13,702	\$13,702
TOTAL PERSONAL SERVICES		\$254,019	\$254,019
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$640	\$640
532199	MISC CONTRACTUAL SERVICES	\$85,641	\$85,641
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,929	\$24,929
532712	TRANS AIR-OUT STATE,IN US	\$4,500	\$4,500
532713	TRANSP AIR-OUT OF COUNTRY	\$5,334	\$5,334
532714	TRANSP-GRND - IN STATE	\$5,415	\$5,415
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$290	\$290
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$3,560	\$3,560
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532723	LODGING-OUT OF COUNTRY	\$860	\$860
532724	MEALS - IN STATE	\$1,315	\$1,315
532725	MEALS-OUT OF STATE,IN US	\$475	\$475
532726	MEALS - OUT OF COUNTRY	\$135	\$135
532727	MISC - IN STATE	\$425	\$425
532728	MISC - OUT STATE, IN US	\$166	\$166
532729	MISC - OUT OF COUNTRY	\$26	\$26
532811	TELEPHONE SERVICE	\$530	\$530
532814	CELLULAR PHONE SERVICES	\$675	\$675
532815	EMAIL AND CALENDARING	\$255	\$255
532821	COMPUTER/DATA PROCESS SVC	\$1	\$1
532823	AUTHENTIC & AUTHORIZ SVCS	\$210	\$210
532828	MANAGED DESKTOP SVCS	\$5,360	\$5,360
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$1,199
532850	PRINT,BIND,DUPLICATE	\$825	\$825
532860	ADVERTISING	\$565	\$565
532913	LIABILITY INSURANCE	\$20	\$20

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

24600-Commerce - Special

2621-Community Assistance Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532930	REGISTRATION FEES	\$1,900	\$1,900
TOTAL PURCHASED SERVICES		\$150,751	\$150,751
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533120	DATA PROCESSING SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$750	\$750
534521	OFFICE EQUIPMENT	\$750	\$750
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$250	\$250
534713	PC SOFTWARE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535900	OTHER EXPENSES	\$1,074	\$1,074
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,374	\$1,374
536943	ARC GRANT ASSESMENT	\$309,000	\$309,000
536980	OTHER GRANTS	\$254,060	\$254,060
TOTAL AID & PUBLIC ASSISTANCE		\$563,060	\$563,060
538110	TRF-BDGT CODE 14600	\$54,684	\$54,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,684	\$54,684
TOTAL REQUIREMENTS		\$1,028,638	\$1,028,638
RECEIPTS			
438129	TRF FROM DOT	\$281,746	\$281,746
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$281,746	\$281,746
538856	USDOD JNT LAND USE STUDY	\$86,133	\$86,133
538857	ARC	\$660,759	\$660,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$746,892	\$746,892
TOTAL RECEIPTS		\$1,028,638	\$1,028,638
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

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

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

24600-Commerce - Special

2767-NC Broadband - Administrative Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$65,975	\$65,975
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,047	\$5,047
531522	REG RETIRE CONTRIB-RECPTS	\$10,775	\$10,775
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$87,456	\$87,456
53214B	IT SUBSCRIPTION SUPPORT	\$100	\$100
532310	REPAIRS-BUILDINGS	\$150	\$150
532811	TELEPHONE SERVICE	\$170	\$170
532815	EMAIL AND CALENDARING	\$250	\$250
532823	AUTHENTIC & AUTHORIZ SVCS	\$700	\$700
532828	MANAGED DESKTOP SVCS	\$980	\$980
532850	PRINT,BIND,DUPLICATE	\$85	\$85
532930	REGISTRATION FEES	\$150	\$150
TOTAL PURCHASED SERVICES		\$2,585	\$2,585
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
535900	OTHER EXPENSES	\$315	\$315
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$315	\$315
TOTAL REQUIREMENTS		\$90,456	\$90,456
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$90,456	\$90,456
TOTAL MISCELLANEOUS		\$90,456	\$90,456
TOTAL RECEIPTS		\$90,456	\$90,456
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,500,000	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000	\$1,500,000
CHANGE IN FUND BALANCE	\$0	\$0

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

24602-Commerce - Disaster Relief Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2966	Business Disaster Loans 2004-05	\$1,500,000	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$1,500,000
RECEIPTS			
2966	Business Disaster Loans 2004-05	\$1,500,000	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24602-Commerce - Disaster Relief Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,500,000	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$1,500,000
RECEIPTS			
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000
TOTAL MISCELLANEOUS		\$1,500,000	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24602-Commerce - Disaster Relief Fund

2966-Business Disaster Loans 2004-05

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,500,000	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$1,500,000
RECEIPTS			
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000
TOTAL MISCELLANEOUS		\$1,500,000	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Morehead Code: 24604

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$11,000	\$11,000
LESS ESTIMATED RECEIPTS	\$11,000	\$11,000
CHANGE IN FUND BALANCE	\$0	\$0

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

24604-Commerce - Special - Morehead

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2604	Morehead City - Pilotage Commission	\$11,000	\$11,000
TOTAL REQUIREMENTS		\$11,000	\$11,000
RECEIPTS			
2604	Morehead City - Pilotage Commission	\$11,000	\$11,000
TOTAL RECEIPTS		\$11,000	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24604-Commerce - Special - Morehead

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000
TOTAL PERSONAL SERVICES		\$6,000	\$6,000
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000
TOTAL RESERVES		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$11,000	\$11,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300
TOTAL INVESTMENT INCOME		\$300	\$300
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700
TOTAL FEES, LICENSES, & FINES		\$10,700	\$10,700
TOTAL RECEIPTS		\$11,000	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24604-Commerce - Special - Morehead

2604-Morehead City - Pilotage Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000
TOTAL PERSONAL SERVICES		\$6,000	\$6,000
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000
TOTAL RESERVES		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$11,000	\$11,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300
TOTAL INVESTMENT INCOME		\$300	\$300
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700
TOTAL FEES, LICENSES, & FINES		\$10,700	\$10,700
TOTAL RECEIPTS		\$11,000	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear Code: 24605

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$6,000	\$6,000
LESS ESTIMATED RECEIPTS	\$6,000	\$6,000
CHANGE IN FUND BALANCE	\$0	\$0

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

24605-Commerce - Special - Cape Fear

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2625	Cape Fear - Pilotage Commission	\$6,000	\$6,000
TOTAL REQUIREMENTS		\$6,000	\$6,000
RECEIPTS			
2625	Cape Fear - Pilotage Commission	\$6,000	\$6,000
TOTAL RECEIPTS		\$6,000	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24605-Commerce - Special - Cape Fear

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000
TOTAL PERSONAL SERVICES		\$5,000	\$5,000
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000
TOTAL RESERVES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$6,000	\$6,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250
TOTAL INVESTMENT INCOME		\$250	\$250
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750
TOTAL FEES, LICENSES, & FINES		\$5,750	\$5,750
TOTAL RECEIPTS		\$6,000	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24605-Commerce - Special - Cape Fear

2625-Cape Fear - Pilotage Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000
TOTAL PERSONAL SERVICES		\$5,000	\$5,000
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000
TOTAL RESERVES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$6,000	\$6,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250
TOTAL INVESTMENT INCOME		\$250	\$250
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750
TOTAL FEES, LICENSES, & FINES		\$5,750	\$5,750
TOTAL RECEIPTS		\$6,000	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Clean Water Bonds Code: 24606

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$98,475	\$98,475
LESS ESTIMATED RECEIPTS	\$98,475	\$98,475
CHANGE IN FUND BALANCE	\$0	\$0

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

24606-Commerce - Clean Water Bonds

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2A01	Clean Water Bonds	\$98,475	\$98,475
TOTAL REQUIREMENTS		\$98,475	\$98,475
RECEIPTS			
2A01	Clean Water Bonds	\$98,475	\$98,475
TOTAL RECEIPTS		\$98,475	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0

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

24606-Commerce - Clean Water Bonds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475
TOTAL AID & PUBLIC ASSISTANCE		\$98,475	\$98,475
TOTAL REQUIREMENTS		\$98,475	\$98,475
RECEIPTS			
438185	TRF FROM 49985	\$98,475	\$98,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,475	\$98,475
TOTAL RECEIPTS		\$98,475	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24606-Commerce - Clean Water Bonds

2A01-Clean Water Bonds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475
TOTAL AID & PUBLIC ASSISTANCE		\$98,475	\$98,475
TOTAL REQUIREMENTS		\$98,475	\$98,475
RECEIPTS			
438185	TRF FROM 49985	\$98,475	\$98,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,475	\$98,475
TOTAL RECEIPTS		\$98,475	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - General Fund Code: 24609

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$53,752,901	\$52,381,701
LESS ESTIMATED RECEIPTS	\$56,802,327	\$55,540,922
CHANGE IN FUND BALANCE	\$3,049,426	\$3,159,221

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

24609-Commerce - Special - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$2,500,000
2560	One North Carolina Fund	\$9,047,567	\$9,047,567
2564	JDIG Fees	\$547,629	\$547,629
2565	JDIG Special Revenue	\$15,000,000	\$15,000,000
2568	Industrial Development Fund Utility Account	\$7,250,000	\$7,140,205
2586	Job Maintenance and Capital Development Fund	\$8,761,405	\$7,500,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$10,646,300
TOTAL REQUIREMENTS		\$53,752,901	\$52,381,701
RECEIPTS			
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$2,500,000
2560	One North Carolina Fund	\$9,000,000	\$9,000,000
2564	JDIG Fees	\$244,622	\$244,622
2565	JDIG Special Revenue	\$15,000,000	\$15,000,000
2568	Industrial Development Fund Utility Account	\$10,650,000	\$10,650,000
2586	Job Maintenance and Capital Development Fund	\$8,761,405	\$7,500,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$10,646,300
TOTAL RECEIPTS		\$56,802,327	\$55,540,922
CHANGE IN FUND BALANCE		\$3,049,426	\$3,159,221

Position Counts

REQUIREMENTS			
2564	JDIG Fees	3.250	3.250
TOTAL POSITIONS		3.250	3.250

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

24609-Commerce - Special - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$285,119	\$285,119
531222	SPA TIME LIMITED SAL-REC	\$80,441	\$80,441
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,070	\$1,070
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,375	\$30,375
531522	REG RETIRE CONTRIB-RECPTS	\$62,548	\$62,548
531562	MED INS CONTRIB-RECPTS	\$30,196	\$30,196
TOTAL PERSONAL SERVICES		\$490,249	\$490,249
532110	LEGAL SERVICES	\$9,450	\$9,450
532430	MAINT AGREEMENT-EQUIP	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$720	\$720
532724	MEALS - IN STATE	\$205	\$205
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532727	MISC - IN STATE	\$275	\$275
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300
532913	LIABILITY INSURANCE	\$20	\$20
532919	OTHER INSURANCE	\$10	\$10
532930	REGISTRATION FEES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$19,180	\$19,180
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$650	\$650
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
534713	PC SOFTWARE	\$1,300	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,300	\$2,300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,850	\$20,850
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$2,500,000	\$2,500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,520,900	\$2,520,900
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$10,646,300

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

24609-Commerce - Special - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536400	INDUSTRIAL RECRUITMENT	\$7,547,567	\$7,547,567
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000
536E00	GRANTS-NONGOV'T ENTITIES	\$8,761,405	\$7,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$41,955,272	\$40,693,867
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$1,500,000
538110	TRF-BDGT CODE 14600	\$1,000,000	\$0
538134	TRANSFER TO DOR	\$14,000	\$14,000
538143	TRF TO 24611 IT PROJECTS	\$0	\$750,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$2,500,000
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000
538189	TRNFR BC 24820 PARKS & RE	\$0	\$140,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,764,000	\$8,654,205
TOTAL REQUIREMENTS		\$53,752,901	\$52,381,701
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$244,622	\$244,622
TOTAL FEES, LICENSES, & FINES		\$244,622	\$244,622
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000
438147	TRF FROM 14600	\$8,761,405	\$7,500,000
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000
438173	TRANSFER FROM IDF	\$2,500,000	\$2,500,000
438184	TRF FROM JDIG	\$10,650,000	\$10,650,000
438193	TRF REDD GRT FNDS-1534	\$10,646,300	\$10,646,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,557,705	\$55,296,300
TOTAL RECEIPTS		\$56,802,327	\$55,540,922
CHANGE IN FUND BALANCE		\$3,049,426	\$3,159,221

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.250	2.250
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		3.250	3.250
TOTAL POSITIONS		3.250	3.250

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

24609-Commerce - Special - General Fund

2539-Expanded Gas Products Service to Agriculture

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535900	OTHER EXPENSES	\$2,500,000	\$2,500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,500,000	\$2,500,000
TOTAL REQUIREMENTS		\$2,500,000	\$2,500,000
RECEIPTS			
438173	TRANSFER FROM IDF	\$2,500,000	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$2,500,000
TOTAL RECEIPTS		\$2,500,000	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24609-Commerce - Special - General Fund

2560-One North Carolina Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536400	INDUSTRIAL RECRUITMENT	\$7,547,567	\$7,547,567
TOTAL AID & PUBLIC ASSISTANCE		\$7,547,567	\$7,547,567
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$1,500,000
TOTAL REQUIREMENTS		\$9,047,567	\$9,047,567
RECEIPTS			
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,000,000	\$9,000,000
TOTAL RECEIPTS		\$9,000,000	\$9,000,000
CHANGE IN FUND BALANCE		(\$47,567)	(\$47,567)

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

24609-Commerce - Special - General Fund

2564-JDIG Fees

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$285,119	\$285,119
531222	SPA TIME LIMITED SAL-REC	\$80,441	\$80,441
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,070	\$1,070
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,375	\$30,375
531522	REG RETIRE CONTRIB-RECPTS	\$62,548	\$62,548
531562	MED INS CONTRIB-RECPTS	\$30,196	\$30,196
TOTAL PERSONAL SERVICES		\$490,249	\$490,249
532110	LEGAL SERVICES	\$9,450	\$9,450
532430	MAINT AGREEMENT-EQUIP	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$720	\$720
532724	MEALS - IN STATE	\$205	\$205
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532727	MISC - IN STATE	\$275	\$275
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300
532913	LIABILITY INSURANCE	\$20	\$20
532919	OTHER INSURANCE	\$10	\$10
532930	REGISTRATION FEES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$19,180	\$19,180
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$650	\$650
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
534713	PC SOFTWARE	\$1,300	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,300	\$2,300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,850	\$20,850
535890	OTHER ADMIN EXPENSE	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,900	\$20,900
538134	TRANSFER TO DOR	\$14,000	\$14,000

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

24609-Commerce - Special - General Fund

2564-JDIG Fees

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,000	\$14,000
TOTAL REQUIREMENTS		\$547,629	\$547,629
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$244,622	\$244,622
TOTAL FEES, LICENSES, & FINES		\$244,622	\$244,622
TOTAL RECEIPTS		\$244,622	\$244,622
CHANGE IN FUND BALANCE		(\$303,007)	(\$303,007)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.250	2.250
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		3.250	3.250
TOTAL POSITIONS		3.250	3.250

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

24609-Commerce - Special - General Fund

2565-JDIG Special Revenue

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000
TOTAL AID & PUBLIC ASSISTANCE		\$11,250,000	\$11,250,000
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,750,000	\$3,750,000
TOTAL REQUIREMENTS		\$15,000,000	\$15,000,000
RECEIPTS			
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000,000	\$15,000,000
TOTAL RECEIPTS		\$15,000,000	\$15,000,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24609-Commerce - Special - General Fund

2568-Industrial Development Fund Utility Account

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,750,000	\$3,750,000
538110	TRF-BDGT CODE 14600	\$1,000,000	\$0
538143	TRF TO 24611 IT PROJECTS	\$0	\$750,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$2,500,000
538189	TRNFR BC 24820 PARKS & RE	\$0	\$140,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,500,000	\$3,390,205
TOTAL REQUIREMENTS		\$7,250,000	\$7,140,205
RECEIPTS			
438184	TRF FROM JDIG	\$10,650,000	\$10,650,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,650,000	\$10,650,000
TOTAL RECEIPTS		\$10,650,000	\$10,650,000
CHANGE IN FUND BALANCE		\$3,400,000	\$3,509,795

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

24609-Commerce - Special - General Fund

2586-Job Maintenance and Capital Development Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536E00	GRANTS-NONGOVT ENTITIES	\$8,761,405	\$7,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,761,405	\$7,500,000
TOTAL REQUIREMENTS		\$8,761,405	\$7,500,000
RECEIPTS			
438147	TRF FROM 14600	\$8,761,405	\$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,761,405	\$7,500,000
TOTAL RECEIPTS		\$8,761,405	\$7,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24609-Commerce - Special - General Fund

2587-Rural Economic Development Division Rural Infrastructure Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$10,646,300
TOTAL AID & PUBLIC ASSISTANCE		\$10,646,300	\$10,646,300
TOTAL REQUIREMENTS		\$10,646,300	\$10,646,300
RECEIPTS			
438193	TRF REDD GRT FNDS-1534	\$10,646,300	\$10,646,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,646,300	\$10,646,300
TOTAL RECEIPTS		\$10,646,300	\$10,646,300
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Unbudgeted Code: 24610

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$66,100	\$66,100
LESS ESTIMATED RECEIPTS	\$66,100	\$66,100
CHANGE IN FUND BALANCE	\$0	\$0

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

24610-Commerce - Special - Unbudgeted

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2415	Second Injury Fund	\$66,100	\$66,100
TOTAL REQUIREMENTS		\$66,100	\$66,100
RECEIPTS			
2415	Second Injury Fund	\$66,100	\$66,100
TOTAL RECEIPTS		\$66,100	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0

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

24610-Commerce - Special - Unbudgeted

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500
TOTAL PERSONAL SERVICES		\$57,500	\$57,500
532110	LEGAL SERVICES	\$8,158	\$8,158
TOTAL PURCHASED SERVICES		\$8,158	\$8,158
535940	COLLECTION COSTS	\$442	\$442
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$442	\$442
TOTAL REQUIREMENTS		\$66,100	\$66,100
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$66,100
TOTAL FEES, LICENSES, & FINES		\$66,100	\$66,100
TOTAL RECEIPTS		\$66,100	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24610-Commerce - Special - Unbudgeted

2415-Second Injury Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500
TOTAL PERSONAL SERVICES		\$57,500	\$57,500
532110	LEGAL SERVICES	\$8,158	\$8,158
TOTAL PURCHASED SERVICES		\$8,158	\$8,158
535940	COLLECTION COSTS	\$442	\$442
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$442	\$442
TOTAL REQUIREMENTS		\$66,100	\$66,100
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$66,100
TOTAL FEES, LICENSES, & FINES		\$66,100	\$66,100
TOTAL RECEIPTS		\$66,100	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,950,000	\$750,000
LESS ESTIMATED RECEIPTS	\$1,950,000	\$750,000
CHANGE IN FUND BALANCE	\$0	\$0

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

24611-Commerce - IT Projects

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2200	Industrial Commission	\$1,950,000	\$750,000
TOTAL REQUIREMENTS		\$1,950,000	\$750,000
RECEIPTS			
2200	Industrial Commission	\$1,950,000	\$750,000
TOTAL RECEIPTS		\$1,950,000	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0

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

24611-Commerce - IT Projects

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537107	RESERVES	\$1,950,000	\$750,000
TOTAL RESERVES		\$1,950,000	\$750,000
TOTAL REQUIREMENTS		\$1,950,000	\$750,000
RECEIPTS			
438147	TRF FROM 14600	\$1,950,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,950,000	\$750,000
TOTAL RECEIPTS		\$1,950,000	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

24611-Commerce - IT Projects

2200-Industrial Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537107	RESERVES	\$1,950,000	\$750,000
TOTAL RESERVES		\$1,950,000	\$750,000
TOTAL REQUIREMENTS		\$1,950,000	\$750,000
RECEIPTS			
438147	TRF FROM 14600	\$1,950,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,950,000	\$750,000
TOTAL RECEIPTS		\$1,950,000	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Interest Earning Fund Code: 24613

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$582,412	\$82,412
LESS ESTIMATED RECEIPTS	\$502,958	\$2,958
CHANGE IN FUND BALANCE	(\$79,454)	(\$79,454)

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

24613-Commerce - Special - Interest Earning Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2622	Main Street Solutions	\$582,412	\$82,412
TOTAL REQUIREMENTS		\$582,412	\$82,412
RECEIPTS			
2622	Main Street Solutions	\$502,958	\$2,958
TOTAL RECEIPTS		\$502,958	\$2,958
CHANGE IN FUND BALANCE		(\$79,454)	(\$79,454)

Position Counts

REQUIREMENTS			
2622	Main Street Solutions	0.500	0.500
TOTAL POSITIONS		0.500	0.500

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

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$50,968	\$50,968
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,738	\$3,738
531522	REG RETIRE CONTRIB-RECPTS	\$8,536	\$8,536
531562	MED INS CONTRIB-RECPTS	\$5,472	\$5,472
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$30
TOTAL PERSONAL SERVICES		\$70,388	\$70,388
532144	PC/PRINTER SUPPORT SVC	\$150	\$150
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532721	LODGING - IN STATE	\$1,055	\$1,055
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$220	\$220
532812	TELECOMMUN DATA CHRG	\$100	\$100
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$9
532822	MANAGED LAN SVC CHARGE	\$580	\$580
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$100
532828	MANAGED DESKTOP SVCS	\$1,050	\$1,050
532840	POSTAGE, FREIGHT & DELIV	\$255	\$255
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$14	\$14
532919	OTHER INSURANCE	\$100	\$100
TOTAL PURCHASED SERVICES		\$7,318	\$7,318
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$50	\$50
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50	\$50
535900	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$50
536400	INDUSTRIAL RECRUITMENT	\$500,000	
TOTAL AID & PUBLIC ASSISTANCE		\$500,000	
537104	RES FOR ADMIN-NC GREEN	\$3,606	\$3,606
TOTAL RESERVES		\$3,606	\$3,606
TOTAL REQUIREMENTS		\$582,412	\$82,412
RECEIPTS			

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

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958
TOTAL INVESTMENT INCOME		\$2,958	\$2,958
438147	TRF FROM 14600	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0
TOTAL RECEIPTS		\$502,958	\$2,958
CHANGE IN FUND BALANCE		(\$79,454)	(\$79,454)

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	0.500	0.500
TOTAL PERSONAL SERVICES		0.500	0.500
TOTAL POSITIONS		0.500	0.500

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

24613-Commerce - Special - Interest Earning Fund

2622-Main Street Solutions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$50,968	\$50,968
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,738	\$3,738
531522	REG RETIRE CONTRIB-RECPTS	\$8,536	\$8,536
531562	MED INS CONTRIB-RECPTS	\$5,472	\$5,472
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$30
TOTAL PERSONAL SERVICES		\$70,388	\$70,388
532144	PC/PRINTER SUPPORT SVC	\$150	\$150
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532721	LODGING - IN STATE	\$1,055	\$1,055
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$220	\$220
532812	TELECOMMUN DATA CHRG	\$100	\$100
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$9
532822	MANAGED LAN SVC CHARGE	\$580	\$580
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$100
532828	MANAGED DESKTOP SVCS	\$1,050	\$1,050
532840	POSTAGE, FREIGHT & DELIV	\$255	\$255
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$14	\$14
532919	OTHER INSURANCE	\$100	\$100
TOTAL PURCHASED SERVICES		\$7,318	\$7,318
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$50	\$50
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50	\$50
535900	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$50
536400	INDUSTRIAL RECRUITMENT	\$500,000	
TOTAL AID & PUBLIC ASSISTANCE		\$500,000	
537104	RES FOR ADMIN-NC GREEN	\$3,606	\$3,606
TOTAL RESERVES		\$3,606	\$3,606
TOTAL REQUIREMENTS		\$582,412	\$82,412

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

24613-Commerce - Special - Interest Earning Fund

2622-Main Street Solutions

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958
TOTAL INVESTMENT INCOME		\$2,958	\$2,958
438147	TRF FROM 14600	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0
TOTAL RECEIPTS		\$502,958	\$2,958
CHANGE IN FUND BALANCE		(\$79,454)	(\$79,454)
Position Counts			
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	0.500	0.500
TOTAL PERSONAL SERVICES		0.500	0.500
TOTAL POSITIONS		0.500	0.500

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$161,459,877	\$161,459,877
LESS ESTIMATED RECEIPTS	\$161,459,877	\$161,459,877
CHANGE IN FUND BALANCE	\$0	\$0

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

24650-Commerce - Employment Security

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2000	Administration	\$161,459,877	\$161,459,877
2130	Employment Security Reserve Positions	\$0	\$0
TOTAL REQUIREMENTS		\$161,459,877	\$161,459,877
RECEIPTS			
2000	Administration	\$161,459,877	\$161,459,877
TOTAL RECEIPTS		\$161,459,877	\$161,459,877
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2000	Administration	761.750	761.750
2130	Employment Security Reserve Positions	125.000	125.000
TOTAL POSITIONS		886.750	886.750

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

24650-Commerce - Employment Security

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$1,846,431	\$1,846,431
531212	SPA-REG SALARIES-RECPT	\$32,514,016	\$32,514,016
531222	SPA TIME LIMITED SAL-REC	\$2,770,815	\$2,770,815
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,895,285	\$2,895,285
531522	REG RETIRE CONTRIB-RECPTS	\$6,180,474	\$6,180,474
531562	MED INS CONTRIB-RECPTS	\$4,440,974	\$4,440,974
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939
TOTAL PERSONAL SERVICES		\$52,004,016	\$52,004,016
532140	OTH INFORMATION TECH SVCS	\$2,132,471	\$2,132,471
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$250,000
532170	ADMIN SERVICES	\$2,643,657	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$4,085,114	\$4,085,114
532210	ENRG SER -ELECTRICAL	\$600,000	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$55,000
532310	REPAIRS-BUILDINGS	\$5,144,968	\$5,144,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$163,000	\$163,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$110,000
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$297,274	\$297,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738

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

24650-Commerce - Employment Security

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767
532724	MEALS - IN STATE	\$167,464	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$750,000	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,262,000	\$4,262,000
TOTAL PURCHASED SERVICES		\$30,389,557	\$30,389,557
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$1,124,755
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$528,108	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$400,000	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$3,478,720
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$570,000
535900	OTHER EXPENSES	\$1,039,100	\$1,039,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,109,100	\$2,109,100
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$27,593,729
TOTAL AID & PUBLIC ASSISTANCE		\$27,593,729	\$27,593,729
538100	Intra Dept Trfs	\$38,000,000	\$38,000,000

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

24650-Commerce - Employment Security

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538113	INTER AGENCY TRF	\$60,000	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$200,000
538160	TRF TO DWS	\$6,500,000	\$6,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,760,000	\$44,760,000
TOTAL REQUIREMENTS		\$161,459,877	\$161,459,877
RECEIPTS			
432100	FEDERAL FUNDS	\$115,959,877	\$115,959,877
TOTAL GRANTS		\$115,959,877	\$115,959,877
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$2,000,000
TOTAL MISCELLANEOUS		\$2,000,000	\$2,000,000
438101	TRANSFERS	\$35,000,000	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,500,000	\$43,500,000
TOTAL RECEIPTS		\$161,459,877	\$161,459,877
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	17.750	17.750
531212	SPA-REG SALARIES-RECPT	726.000	726.000
531222	SPA TIME LIMITED SAL-REC	143.000	143.000
TOTAL PERSONAL SERVICES		886.750	886.750
TOTAL POSITIONS		886.750	886.750

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

24650-Commerce - Employment Security

2000-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$1,846,431	\$1,846,431
531212	SPA-REG SALARIES-RECPT	\$32,514,016	\$32,514,016
531222	SPA TIME LIMITED SAL-REC	\$2,770,815	\$2,770,815
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,895,285	\$2,895,285
531522	REG RETIRE CONTRIB-RECPTS	\$6,180,474	\$6,180,474
531562	MED INS CONTRIB-RECPTS	\$4,440,974	\$4,440,974
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939
TOTAL PERSONAL SERVICES		\$52,004,016	\$52,004,016
532140	OTH INFORMATION TECH SVCS	\$2,132,471	\$2,132,471
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$250,000
532170	ADMIN SERVICES	\$2,643,657	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$4,085,114	\$4,085,114
532210	ENRG SER -ELECTRICAL	\$600,000	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$55,000
532310	REPAIRS-BUILDINGS	\$5,144,968	\$5,144,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$163,000	\$163,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$110,000
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$297,274	\$297,274

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

24650-Commerce - Employment Security

2000-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767
532724	MEALS - IN STATE	\$167,464	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$750,000	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,262,000	\$4,262,000
TOTAL PURCHASED SERVICES		\$30,389,557	\$30,389,557
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$1,124,755
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$528,108	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$400,000	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$3,478,720
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$570,000
535900	OTHER EXPENSES	\$1,039,100	\$1,039,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,109,100	\$2,109,100
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$27,593,729

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

24650-Commerce - Employment Security

2000-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE		\$27,593,729	\$27,593,729
538100	Intra Dept Trfs	\$38,000,000	\$38,000,000
538113	INTER AGENCY TRF	\$60,000	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$200,000
538160	TRF TO DWS	\$6,500,000	\$6,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,760,000	\$44,760,000
TOTAL REQUIREMENTS		\$161,459,877	\$161,459,877
RECEIPTS			
432100	FEDERAL FUNDS	\$115,959,877	\$115,959,877
TOTAL GRANTS		\$115,959,877	\$115,959,877
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$2,000,000
TOTAL MISCELLANEOUS		\$2,000,000	\$2,000,000
438101	TRANSFERS	\$35,000,000	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,500,000	\$43,500,000
TOTAL RECEIPTS		\$161,459,877	\$161,459,877
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	17.750	17.750
531212	SPA-REG SALARIES-RECPT	695.000	695.000
531222	SPA TIME LIMITED SAL-REC	49.000	49.000
TOTAL PERSONAL SERVICES		761.750	761.750
TOTAL POSITIONS		761.750	761.750

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

24650-Commerce - Employment Security

2130-Employment Security Reserve Positions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	31.000	31.000
531222	SPA TIME LIMITED SAL-REC	94.000	94.000
TOTAL PERSONAL SERVICES		125.000	125.000
TOTAL POSITIONS		125.000	125.000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$126,875,999	\$126,875,999
LESS ESTIMATED RECEIPTS	\$126,875,999	\$126,875,999
CHANGE IN FUND BALANCE	\$0	\$0

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

24651-Commerce - Special - Workforce Solutions

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2001	Workforce Solutions Administration	\$126,875,999	\$126,875,999
2002	Workforce Solutions Reserve Positions	\$0	\$0
TOTAL REQUIREMENTS		\$126,875,999	\$126,875,999
RECEIPTS			
2001	Workforce Solutions Administration	\$126,875,999	\$126,875,999
TOTAL RECEIPTS		\$126,875,999	\$126,875,999
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2001	Workforce Solutions Administration	722.750	722.750
2002	Workforce Solutions Reserve Positions	287.000	287.000
TOTAL POSITIONS		1,009.750	1,009.750

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$139,382	\$139,382
531212	SPA-REG SALARIES-RECPT	\$26,648,978	\$26,648,978
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,627,262	\$1,627,262
531522	REG RETIRE CONTRIB-RECPTS	\$5,051,039	\$5,051,039
531562	MED INS CONTRIB-RECPTS	\$3,905,419	\$3,905,419
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$840
TOTAL PERSONAL SERVICES		\$38,902,765	\$38,902,765
532120	FINAN/AUDIT SERVICES	\$37,846	\$37,846
532140	OTH INFORMATION TECH SVCS	\$25,333	\$25,333
532144	PC/PRINTER SUPPORT SVC	\$6,250	\$6,250
532146	MAINFRAME SUPPORT SVC	\$6,683	\$6,683
532184	JANITORIAL SER AGREEMENT	\$215,500	\$215,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$6,176,643	\$6,176,643
532210	ENRG SER -ELECTRICAL	\$431,400	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$883
532338	REPAIRS-SERVERS	\$182	\$182
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,200	\$1,200
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$410
532450	MAINT AGREE-SERVER EQUIP	\$7,015	\$7,015
532490	MAINT AGREEMENT-OTHER	\$69,754	\$69,754
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,276,436	\$5,276,436
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$74,052
532714	TRANSP-GRND - IN STATE	\$443,523	\$443,523
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607
532724	MEALS - IN STATE	\$214,108	\$214,108

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109
532811	TELEPHONE SERVICE	\$1,987,837	\$1,987,837
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$37,941
532815	EMAIL AND CALENDARING	\$123,494	\$123,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$102,831
532850	PRINT,BIND,DUPLICATE	(\$10,801)	(\$10,801)
532860	ADVERTISING	\$3,000	\$3,000
532930	REGISTRATION FEES	\$10,833	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501
TOTAL PURCHASED SERVICES		\$17,296,386	\$17,296,386
533110	GENERAL OFFICE SUPPLIES	\$392,975	\$392,975
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062
TOTAL SUPPLIES		\$403,037	\$403,037
534511	FURN-OFFICE	\$97,877	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743
534533	LAN EQUIPMENT	\$66,411	\$66,411
534534	PC/PRINTER EQUIPMENT	\$55,450	\$55,450
534535	SERVER EQUIPMENT	\$88,862	\$88,862
534539	OTHER EQUIPMENT	\$808	\$808
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$17,000
534713	PC SOFTWARE	\$200,789	\$200,789
534714	SERVER SOFTWARE	\$1,500,000	\$1,500,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,123,235	\$2,123,235
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000
535900	OTHER EXPENSES	\$745,498	\$745,498
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,440,498	\$1,440,498
536100	PUBLIC ASSISTANCE PAYMENT	\$7,895,083	\$7,895,083
536115	WIA DRAW	\$57,108,807	\$57,108,807
TOTAL AID & PUBLIC ASSISTANCE		\$65,003,890	\$65,003,890
538100	Intra Dept Trfs	\$128,731	\$128,731
538124	Trf to DES	\$150,000	\$150,000

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538141	Trf to LEAD	\$1,427,457	\$1,427,457
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,706,188	\$1,706,188
TOTAL REQUIREMENTS		\$126,875,999	\$126,875,999
RECEIPTS			
432100	FEDERAL FUNDS	\$116,648,499	\$116,648,499
432200	LOCAL FUNDS	\$4,372,486	\$4,372,486
TOTAL GRANTS		\$121,020,985	\$121,020,985
437990	OTHER MISC REV-PROGRAM	\$807,629	\$807,629
TOTAL MISCELLANEOUS		\$807,629	\$807,629
438101	TRANSFERS	\$136,141	\$136,141
438111	TRF FROM 1111	\$2,000	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$750,000	\$750,000
438170	TRF FROM DES	\$4,158,316	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,047,385	\$5,047,385
TOTAL RECEIPTS		\$126,875,999	\$126,875,999
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	858.750	858.750
531222	SPA TIME LIMITED SAL-REC	151.000	151.000
TOTAL PERSONAL SERVICES		1,009.750	1,009.750
TOTAL POSITIONS		1,009.750	1,009.750

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

24651-Commerce - Special - Workforce Solutions

2001-Workforce Solutions Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$139,382	\$139,382
531212	SPA-REG SALARIES-RECPT	\$26,648,978	\$26,648,978
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,627,262	\$1,627,262
531522	REG RETIRE CONTRIB-RECPTS	\$5,051,039	\$5,051,039
531562	MED INS CONTRIB-RECPTS	\$3,905,419	\$3,905,419
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$840
TOTAL PERSONAL SERVICES		\$38,902,765	\$38,902,765
532120	FINAN/AUDIT SERVICES	\$37,846	\$37,846
532140	OTH INFORMATION TECH SVCS	\$25,333	\$25,333
532144	PC/PRINTER SUPPORT SVC	\$6,250	\$6,250
532146	MAINFRAME SUPPORT SVC	\$6,683	\$6,683
532184	JANITORIAL SER AGREEMENT	\$215,500	\$215,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$6,176,643	\$6,176,643
532210	ENRG SER -ELECTRICAL	\$431,400	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$883
532338	REPAIRS-SERVERS	\$182	\$182
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,200	\$1,200
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$410
532450	MAINT AGREE-SERVER EQUIP	\$7,015	\$7,015
532490	MAINT AGREEMENT-OTHER	\$69,754	\$69,754
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,276,436	\$5,276,436
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$74,052
532714	TRANSP-GRND - IN STATE	\$443,523	\$443,523
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607

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

24651-Commerce - Special - Workforce Solutions

2001-Workforce Solutions Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532724	MEALS - IN STATE	\$214,108	\$214,108
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109
532811	TELEPHONE SERVICE	\$1,987,837	\$1,987,837
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$37,941
532815	EMAIL AND CALENDARING	\$123,494	\$123,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$102,831
532850	PRINT,BIND,DUPLICATE	(\$10,801)	(\$10,801)
532860	ADVERTISING	\$3,000	\$3,000
532930	REGISTRATION FEES	\$10,833	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501
TOTAL PURCHASED SERVICES		\$17,296,386	\$17,296,386
533110	GENERAL OFFICE SUPPLIES	\$392,975	\$392,975
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062
TOTAL SUPPLIES		\$403,037	\$403,037
534511	FURN-OFFICE	\$97,877	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743
534533	LAN EQUIPMENT	\$66,411	\$66,411
534534	PC/PRINTER EQUIPMENT	\$55,450	\$55,450
534535	SERVER EQUIPMENT	\$88,862	\$88,862
534539	OTHER EQUIPMENT	\$808	\$808
534711	OTHER COMPUTER SOFTWARE	\$17,000	\$17,000
534713	PC SOFTWARE	\$200,789	\$200,789
534714	SERVER SOFTWARE	\$1,500,000	\$1,500,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,123,235	\$2,123,235
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000
535900	OTHER EXPENSES	\$745,498	\$745,498
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,440,498	\$1,440,498
536100	PUBLIC ASSISTANCE PAYMENT	\$7,895,083	\$7,895,083
536115	WIA DRAW	\$57,108,807	\$57,108,807
TOTAL AID & PUBLIC ASSISTANCE		\$65,003,890	\$65,003,890

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

24651-Commerce - Special - Workforce Solutions

2001-Workforce Solutions Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538100	Intra Dept Trfs	\$128,731	\$128,731
538124	Trf to DES	\$150,000	\$150,000
538141	Trf to LEAD	\$1,427,457	\$1,427,457
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,706,188	\$1,706,188
TOTAL REQUIREMENTS		\$126,875,999	\$126,875,999
RECEIPTS			
432100	FEDERAL FUNDS	\$116,648,499	\$116,648,499
432200	LOCAL FUNDS	\$4,372,486	\$4,372,486
TOTAL GRANTS		\$121,020,985	\$121,020,985
437990	OTHER MISC REV-PROGRAM	\$807,629	\$807,629
TOTAL MISCELLANEOUS		\$807,629	\$807,629
438101	TRANSFERS	\$136,141	\$136,141
438111	TRF FROM 1111	\$2,000	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$750,000	\$750,000
438170	TRF FROM DES	\$4,158,316	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,047,385	\$5,047,385
TOTAL RECEIPTS		\$126,875,999	\$126,875,999
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	687.750	687.750
531222	SPA TIME LIMITED SAL-REC	35.000	35.000
TOTAL PERSONAL SERVICES		722.750	722.750
TOTAL POSITIONS		722.750	722.750

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

24651-Commerce - Special - Workforce Solutions

2002-Workforce Solutions Reserve Positions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	171.000	171.000
531222	SPA TIME LIMITED SAL-REC	116.000	116.000
TOTAL PERSONAL SERVICES		287.000	287.000
TOTAL POSITIONS		287.000	287.000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Enterprise Code: 54600

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$33,791,105	\$33,791,105
LESS ESTIMATED RECEIPTS	\$33,764,603	\$33,764,603
CHANGE IN FUND BALANCE	(\$26,502)	(\$26,502)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

54600-Commerce - Enterprise

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
5211	Utilities - Commission Staff	\$6,997,588	\$6,997,588
5217	Utilities - Gas Pipelines	\$732,621	\$732,621
5221	Utilities - Public Staff	\$8,855,105	\$8,855,105
5241	Rural Electrification Authority	\$209,167	\$209,167
5811	State Banking Commission	\$14,840,461	\$14,840,461
5821	Credit Union Supervision	\$1,775,436	\$1,775,436
5861	Wanchese Seafood Industrial Park	\$380,727	\$380,727
TOTAL REQUIREMENTS		\$33,791,105	\$33,791,105
RECEIPTS			
5211	Utilities - Commission Staff	\$6,997,588	\$6,997,588
5217	Utilities - Gas Pipelines	\$732,621	\$732,621
5221	Utilities - Public Staff	\$8,868,829	\$8,868,829
5241	Rural Electrification Authority	\$209,167	\$209,167
5811	State Banking Commission	\$14,990,705	\$14,990,705
5821	Credit Union Supervision	\$1,584,966	\$1,584,966
5861	Wanchese Seafood Industrial Park	\$380,727	\$380,727
TOTAL RECEIPTS		\$33,764,603	\$33,764,603
CHANGE IN FUND BALANCE		(\$26,502)	(\$26,502)

Position Counts

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

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

54600-Commerce - Enterprise

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$1,493,408	\$1,493,408
531212	SPA-REG SALARIES-RECPT	\$19,574,531	\$19,574,531
531312	REG(N S) TEMP WAGES-RECPT	\$22,871	\$22,871
531352	STU TEMP WAGES - RECPTS	\$5,000	\$5,000
531422	HOLIDAY PAY - RECEIPTS	\$174	\$174
531462	EPA&SPA-LONGVTY PAY-REC	\$369,024	\$369,024
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,511,245	\$1,511,245
531521	REG RETIRE CONTRIB-APPRO	\$27,633	\$27,633
531522	REG RETIRE CONTRIB-RECPTS	\$3,126,845	\$3,126,845
531562	MED INS CONTRIB-RECPTS	\$1,519,285	\$1,519,285
531576	FLEXIBLE SPENDING SAVINGS	\$3,000	\$3,000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530
531651	COMPENSATION TO BOARD MEM	\$4,752	\$4,752
TOTAL PERSONAL SERVICES		\$27,670,298	\$27,670,298
532110	LEGAL SERVICES	\$383,956	\$383,956
532120	FINAN/AUDIT SERVICES	\$30,000	\$30,000
532140	OTH INFORMATION TECH SVCS	\$2,500	\$2,500
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
53214B	IT SUBSCRIPTION SUPPORT	\$22,095	\$22,095
532160	ENGINEERING SERVICES	\$1,025	\$1,025
532170	ADMIN SERVICES	\$264,649	\$264,649
532184	JANITORIAL SER AGREEMENT	\$5,207	\$5,207
532185	WASTE REM/RECY SER AGREEM	\$3,755	\$3,755
532186	SECURITY SERVICE AGREE	\$14,818	\$14,818
532199	MISC CONTRACTUAL SERVICES	\$128,122	\$128,122
532210	ENRG SER -ELECTRICAL	\$12,669	\$12,669
532230	ENRG SER -WATER & SEWER	\$1,130	\$1,130
532310	REPAIRS-BUILDINGS	\$43,185	\$43,185
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$7,336	\$7,336
532337	REPAIRS-PC/PRINTER	\$250	\$250
532390	REPAIRS-OTHER	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$27,985	\$27,985
532441	MAINT AGRMT-OTHER SOFTWRE	\$60,000	\$60,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,500	\$5,500
532446	MAINT AGREE-LAN EQUIP	\$4,500	\$4,500
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000

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

54600-Commerce - Enterprise

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532449	MAINT AGREE-SERVER SOFTWR	\$5,000	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$12,000
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,187,094	\$1,187,094
532513	RENT/LEASE-OTH FACILITIES	\$6,701	\$6,701
532521	RENT/LEASE-MOTOR VEHICLES	\$9,710	\$9,710
532523	RENT/LEASE-VOICE COMM EQU	\$610	\$610
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$129,030	\$129,030
532713	TRANSP AIR-OUT OF COUNTRY	\$2,385	\$2,385
532714	TRANSP-GRND - IN STATE	\$454,175	\$454,175
532715	TRANS GRND-OUT STA,IN US	\$36,138	\$36,138
532716	TRANS GRND-OUT OF COUNTRY	\$60	\$60
532717	TRANSP OTHER - IN STATE	\$17,480	\$17,480
532718	TRANS OTH-OUTSTATE, IN US	\$3,005	\$3,005
532721	LODGING - IN STATE	\$334,718	\$334,718
532722	LODGING-OUT STATE, IN US	\$172,292	\$172,292
532723	LODGING-OUT OF COUNTRY	\$2,322	\$2,322
532724	MEALS - IN STATE	\$129,482	\$129,482
532725	MEALS-OUT OF STATE,IN US	\$52,092	\$52,092
532726	MEALS - OUT OF COUNTRY	\$525	\$525
532727	MISC - IN STATE	\$2,499	\$2,499
532728	MISC - OUT STATE, IN US	\$7,725	\$7,725
532729	MISC - OUT OF COUNTRY	\$140	\$140
532731	BD/NON-EMPLOYEE TRANSP	\$6,551	\$6,551
532732	BD/NON-EMPLOYEE SUBSIS	\$14,291	\$14,291
532811	TELEPHONE SERVICE	\$77,632	\$77,632
532812	TELECOMMUN DATA CHRG	\$65,858	\$65,858
532814	CELLULAR PHONE SERVICES	\$63,700	\$63,700
532815	EMAIL AND CALENDARING	\$23,450	\$23,450
532817	INTERNET SERV PROV CHARGE	\$1,850	\$1,850
532821	COMPUTER/DATA PROCESS SVC	\$12,170	\$12,170
532822	MANAGED LAN SVC CHARGE	\$51,093	\$51,093
532823	AUTHENTIC & AUTHORIZ SVCS	\$35,445	\$35,445
532824	MANAGED SERVER SVCS	\$50,095	\$50,095
532825	MANAGED WAN SVCS	\$12,200	\$12,200
532827	ELECTRONIC SERVICES	\$1,000	\$1,000

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

54600-Commerce - Enterprise

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532828	MANAGED DESKTOP SVCS	\$140,430	\$140,430
532840	POSTAGE, FREIGHT & DELIV	\$51,772	\$51,772
532850	PRINT,BIND,DUPLICATE	\$22,467	\$22,467
532860	ADVERTISING	\$16,200	\$16,200
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$2,174	\$2,174
532919	OTHER INSURANCE	\$13,037	\$13,037
532930	REGISTRATION FEES	\$216,032	\$216,032
532941	EMP EDUCATION ASSIST PROG	\$5,880	\$5,880
532942	OTHER EMP EDUCATIONAL EXP	\$7,013	\$7,013
TOTAL PURCHASED SERVICES		\$4,485,905	\$4,485,905
533110	GENERAL OFFICE SUPPLIES	\$46,735	\$46,735
533120	DATA PROCESSING SUPPLIES	\$25,045	\$25,045
533130	PHOTOGRAPHIC SUPPLIES	\$556	\$556
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$2,200	\$2,200
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,228	\$3,228
533310	GASOLINE	\$1,650	\$1,650
533710	SCIENTIFIC SUPPLIES	\$510	\$510
533900	OTHER MATERIALS & SUPP	\$4,570	\$4,570
TOTAL SUPPLIES		\$84,894	\$84,894
534371	BLDG-TESTING & BORING	\$1,500	\$1,500
534479	MISC PROJ COSTS-STRUCTURE	\$5,000	\$5,000
534511	FURN-OFFICE	\$27,498	\$27,498
534521	OFFICE EQUIPMENT	\$17,073	\$17,073
534528	EQUIP-VOICE COMMUNICATION	\$1,600	\$1,600
534530	OTHER DP EQUIPMENT	\$14,100	\$14,100
534533	LAN EQUIPMENT	\$50,000	\$50,000
534534	PC/PRINTER EQUIPMENT	\$93,990	\$93,990
534535	SERVER EQUIPMENT	\$3,150	\$3,150
534539	OTHER EQUIPMENT	\$6,069	\$6,069
534630	LBRRY&LRNING RESRCE COLL	\$68,290	\$68,290
534711	OTHER COMPUTER SOFTWARE	\$15,300	\$15,300
534713	PC SOFTWARE	\$13,400	\$13,400
534714	SERVER SOFTWARE	\$64,750	\$64,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$381,720	\$381,720
535120	LICENSES & PERMIT COSTS	\$2,325	\$2,325

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

54600-Commerce - Enterprise

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535640	INDIRECT (OVERHEAD) COSTS	\$25,000	\$25,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$281,034	\$281,034
535840	SERVICE & OTHER AWARDS	\$5,455	\$5,455
535890	OTHER ADMIN EXPENSE	\$10,054	\$10,054
535900	OTHER EXPENSES	\$11,500	\$11,500
535960	ELECTRONIC PAYMT PROC FEE	\$31,150	\$31,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$366,518	\$366,518
538030	FINE/PENALTY/FORFEIT-TRAN	\$360,000	\$360,000
538110	TRF-BDGT CODE 14600	\$441,770	\$441,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$801,770	\$801,770
TOTAL REQUIREMENTS		\$33,791,105	\$33,791,105
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$6,500	\$6,500
434160	PROFESSIONAL SERVICES	\$32,000	\$32,000
434310	SALE OF PUBLICATIONS	\$4,100	\$4,100
434321	SALE OF SURP PROP-NONOPER	\$100	\$100
434410	RENTAL OF REAL PROPERTY	\$380,727	\$380,727
TOTAL SALES, SERVICE, & RENTALS		\$423,427	\$423,427
435100	BSNS LICENSE FEES	\$4,050,000	\$4,050,000
435400	INSPECTION/EXAM FEES	\$11,218,897	\$11,218,897
435500	FINES,PENAL, ASSESS FEE	\$1,002,274	\$1,002,274
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$13,601
TOTAL FEES, LICENSES, & FINES		\$16,284,772	\$16,284,772
437990	OTHER MISC REV-PROGRAM	\$470,205	\$470,205
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$10
TOTAL MISCELLANEOUS		\$472,215	\$472,215
438165	TRF FROM 64605	\$15,869,791	\$15,869,791
438171	TRF FROM 64612	\$209,167	\$209,167
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,078,958	\$16,078,958
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$153,000
538822	GAS PIPELINE SAFETY	\$352,231	\$352,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$505,231	\$505,231
TOTAL RECEIPTS		\$33,764,603	\$33,764,603
CHANGE IN FUND BALANCE		(\$26,502)	(\$26,502)

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	13.000	13.000
531212	SPA-REG SALARIES-RECPT	243.000	243.000

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

256.000	256.000
256.000	256.000

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

54600-Commerce - Enterprise

5211-Utilities - Commission Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$907,313	\$907,313
531212	SPA-REG SALARIES-RECPT	\$3,255,199	\$3,255,199
531462	EPA&SPA-LONGVTY PAY-REC	\$94,000	\$94,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$307,353	\$307,353
531521	REG RETIRE CONTRIB-APPRO	\$1,065	\$1,065
531522	REG RETIRE CONTRIB-RECPTS	\$638,695	\$638,695
531562	MED INS CONTRIB-RECPTS	\$308,926	\$308,926
TOTAL PERSONAL SERVICES		\$5,512,551	\$5,512,551
532110	LEGAL SERVICES	\$207,215	\$207,215
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
53214B	IT SUBSCRIPTION SUPPORT	\$120	\$120
532170	ADMIN SERVICES	\$58,710	\$58,710
532186	SECURITY SERVICE AGREE	\$5,900	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$40,000
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532337	REPAIRS-PC/PRINTER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$60,000	\$60,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,000	\$5,000
532446	MAINT AGREE-LAN EQUIP	\$4,500	\$4,500
532447	MAINT AGREE-PC/PRINTER	\$700	\$700
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$5,000	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$325,000	\$325,000
532513	RENT/LEASE-OTH FACILITIES	\$530	\$530
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$15,825	\$15,825
532714	TRANSP-GRND - IN STATE	\$34,910	\$34,910
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$3,500
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$19,000	\$19,000

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

54600-Commerce - Enterprise

5211-Utilities - Commission Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$20,000	\$20,000
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500
532814	CELLULAR PHONE SERVICES	\$8,000	\$8,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
532822	MANAGED LAN SVC CHARGE	\$200	\$200
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,035	\$4,035
532825	MANAGED WAN SVCS	\$5,200	\$5,200
532840	POSTAGE, FREIGHT & DELIV	\$26,100	\$26,100
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$400	\$400
532919	OTHER INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$25,850	\$25,850
532941	EMP EDUCATION ASSIST PROG	\$5,880	\$5,880
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
TOTAL PURCHASED SERVICES		\$957,475	\$957,475
533110	GENERAL OFFICE SUPPLIES	\$17,000	\$17,000
533120	DATA PROCESSING SUPPLIES	\$10,945	\$10,945
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533310	GASOLINE	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$2,550	\$2,550
TOTAL SUPPLIES		\$30,945	\$30,945
534511	FURN-OFFICE	\$13,500	\$13,500
534521	OFFICE EQUIPMENT	\$7,000	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000
534533	LAN EQUIPMENT	\$15,000	\$15,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534535	SERVER EQUIPMENT	\$3,150	\$3,150
534539	OTHER EQUIPMENT	\$4,000	\$4,000
534630	LBRRY&LRNING RESRCE COLL	\$37,725	\$37,725

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

54600-Commerce - Enterprise

5211-Utilities - Commission Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
534713	PC SOFTWARE	\$2,000	\$2,000
534714	SERVER SOFTWARE	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$123,875	\$123,875
535830	MEMBERSHIP DUES&SUBSCRIPT	\$107,000	\$107,000
535840	SERVICE & OTHER AWARDS	\$1,200	\$1,200
535900	OTHER EXPENSES	\$50	\$50
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$108,750	\$108,750
538030	FINE/PENALTY/FORFEIT-TRAN	\$150,000	\$150,000
538110	TRF-BDGT CODE 14600	\$113,992	\$113,992
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$263,992	\$263,992
TOTAL REQUIREMENTS		\$6,997,588	\$6,997,588
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$4,000	\$4,000
434160	PROFESSIONAL SERVICES	\$32,000	\$32,000
434310	SALE OF PUBLICATIONS	\$4,000	\$4,000
TOTAL SALES, SERVICE, & RENTALS		\$40,000	\$40,000
435500	FINES,PENAL, ASSESS FEE	\$118,405	\$118,405
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$13,601
TOTAL FEES, LICENSES, & FINES		\$132,006	\$132,006
437990	OTHER MISC REV-PROGRAM	\$48,000	\$48,000
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$10
TOTAL MISCELLANEOUS		\$50,010	\$50,010
438165	TRF FROM 64605	\$6,622,572	\$6,622,572
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,622,572	\$6,622,572
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$153,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,000	\$153,000
TOTAL RECEIPTS		\$6,997,588	\$6,997,588
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	7.000	7.000
531212	SPA-REG SALARIES-RECPT	46.000	46.000
TOTAL PERSONAL SERVICES		53.000	53.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

53.000	53.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

54600-Commerce - Enterprise

5217-Utilities - Gas Pipelines

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$455,845	\$455,845
531462	EPA&SPA-LONGVTY PAY-REC	\$5,528	\$5,528
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,678	\$32,678
531521	REG RETIRE CONTRIB-APPRO	\$913	\$913
531522	REG RETIRE CONTRIB-RECPTS	\$68,984	\$68,984
531562	MED INS CONTRIB-RECPTS	\$39,448	\$39,448
TOTAL PERSONAL SERVICES		\$603,396	\$603,396
532199	MISC CONTRACTUAL SERVICES	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,500	\$11,500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$37,000	\$37,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$650	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$12,000	\$12,000
532722	LODGING-OUT STATE, IN US	\$8,200	\$8,200
532724	MEALS - IN STATE	\$6,300	\$6,300
532725	MEALS-OUT OF STATE,IN US	\$2,300	\$2,300
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532825	MANAGED WAN SVCS	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$25	\$25
532919	OTHER INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$100,425	\$100,425
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533310	GASOLINE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$200	\$200
TOTAL SUPPLIES		\$800	\$800

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

54600-Commerce - Enterprise

5217-Utilities - Gas Pipelines

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534511	FURN-OFFICE	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$700	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000
535640	INDIRECT (OVERHEAD) COSTS	\$25,000	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,000	\$25,000
TOTAL REQUIREMENTS		\$732,621	\$732,621
RECEIPTS			
438165	TRF FROM 64605	\$380,390	\$380,390
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$380,390	\$380,390
538822	GAS PIPELINE SAFETY	\$352,231	\$352,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$352,231	\$352,231
TOTAL RECEIPTS		\$732,621	\$732,621
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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

54600-Commerce - Enterprise

5221-Utilities - Public Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$127,561	\$127,561
531212	SPA-REG SALARIES-RECPT	\$5,901,201	\$5,901,201
531352	STU TEMP WAGES - RECPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$150,000	\$150,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$461,202	\$461,202
531521	REG RETIRE CONTRIB-APPRO	\$11,206	\$11,206
531522	REG RETIRE CONTRIB-RECPTS	\$852,242	\$852,242
531562	MED INS CONTRIB-RECPTS	\$441,639	\$441,639
TOTAL PERSONAL SERVICES		\$7,950,051	\$7,950,051
53214B	IT SUBSCRIPTION SUPPORT	\$700	\$700
532170	ADMIN SERVICES	\$77,286	\$77,286
532184	JANITORIAL SER AGREEMENT	\$700	\$700
532185	WASTE REM/RECY SER AGREEM	\$25	\$25
532186	SECURITY SERVICE AGREE	\$7,838	\$7,838
532199	MISC CONTRACTUAL SERVICES	\$12,000	\$12,000
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$195	\$195
532430	MAINT AGREEMENT-EQUIP	\$9,000	\$9,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$284,607	\$284,607
532521	RENT/LEASE-MOTOR VEHICLES	\$1,800	\$1,800
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$3,862	\$3,862
532715	TRANS GRND-OUT STA,IN US	\$1,377	\$1,377
532717	TRANSP OTHER - IN STATE	\$700	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$6,662	\$6,662
532722	LODGING-OUT STATE, IN US	\$12,000	\$12,000
532724	MEALS - IN STATE	\$3,426	\$3,426
532725	MEALS-OUT OF STATE,IN US	\$3,347	\$3,347
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$26,890	\$26,890
532812	TELECOMMUN DATA CHRG	\$10,248	\$10,248
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$9,000	\$9,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$5,310	\$5,310
532822	MANAGED LAN SVC CHARGE	\$11,253	\$11,253

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

54600-Commerce - Enterprise

5221-Utilities - Public Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532823	AUTHENTIC & AUTHORIZ SVCS	\$16,600	\$16,600
532825	MANAGED WAN SVCS	\$6,000	\$6,000
532828	MANAGED DESKTOP SVCS	\$11,935	\$11,935
532840	POSTAGE, FREIGHT & DELIV	\$6,792	\$6,792
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$503	\$503
532919	OTHER INSURANCE	\$1,300	\$1,300
532930	REGISTRATION FEES	\$14,000	\$14,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,013	\$2,013
TOTAL PURCHASED SERVICES		\$560,369	\$560,369
533110	GENERAL OFFICE SUPPLIES	\$7,017	\$7,017
533120	DATA PROCESSING SUPPLIES	\$1,150	\$1,150
533310	GASOLINE	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$620	\$620
TOTAL SUPPLIES		\$8,987	\$8,987
534511	FURN-OFFICE	\$5,335	\$5,335
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534533	LAN EQUIPMENT	\$35,000	\$35,000
534534	PC/PRINTER EQUIPMENT	\$55,115	\$55,115
534630	LBRRY&LRNING RESRCE COLL	\$17,965	\$17,965
534713	PC SOFTWARE	\$7,150	\$7,150
534714	SERVER SOFTWARE	\$21,000	\$21,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150,165	\$150,165
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,000	\$36,000
535840	SERVICE & OTHER AWARDS	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,054	\$2,054
535900	OTHER EXPENSES	\$180	\$180
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,234	\$40,234
538110	TRF-BDGT CODE 14600	\$145,299	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$145,299	\$145,299
TOTAL REQUIREMENTS		\$8,855,105	\$8,855,105
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
438165	TRF FROM 64605	\$8,866,829	\$8,866,829

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

54600-Commerce - Enterprise

5221-Utilities - Public Staff

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,866,829	\$8,866,829
TOTAL RECEIPTS		\$8,868,829	\$8,868,829
CHANGE IN FUND BALANCE		\$13,724	\$13,724
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	77.000	77.000
TOTAL PERSONAL SERVICES		78.000	78.000
TOTAL POSITIONS		78.000	78.000

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

54600-Commerce - Enterprise

5241-Rural Electrification Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$78,352	\$78,352
531212	SPA-REG SALARIES-RECPT	\$56,432	\$56,432
531462	EPA&SPA-LONGVTY PAY-REC	\$1,925	\$1,925
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,314	\$10,314
531521	REG RETIRE CONTRIB-APPRO	\$304	\$304
531522	REG RETIRE CONTRIB-RECPTS	\$17,284	\$17,284
531562	MED INS CONTRIB-RECPTS	\$11,294	\$11,294
531651	COMPENSATION TO BOARD MEM	\$472	\$472
TOTAL PERSONAL SERVICES		\$176,377	\$176,377
532185	WASTE REM/RECY SER AGREEM	\$52	\$52
532430	MAINT AGREEMENT-EQUIP	\$1,346	\$1,346
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,585	\$9,585
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$2,675	\$2,675
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$934	\$934
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$75	\$75
532727	MISC - IN STATE	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$1,772	\$1,772
532732	BD/NON-EMPLOYEE SUBSIS	\$3,258	\$3,258
532811	TELEPHONE SERVICE	\$892	\$892
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$2,448	\$2,448
532850	PRINT,BIND,DUPLICATE	\$985	\$985
532913	LIABILITY INSURANCE	\$16	\$16
532919	OTHER INSURANCE	\$50	\$50
TOTAL PURCHASED SERVICES		\$26,388	\$26,388
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$50	\$50
TOTAL SUPPLIES		\$500	\$500
534511	FURN-OFFICE	\$2,350	\$2,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,350	\$2,350
535840	SERVICE & OTHER AWARDS	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100

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

54600-Commerce - Enterprise

5241-Rural Electrification Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538110	TRF-BDGT CODE 14600	\$3,452	\$3,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,452	\$3,452
TOTAL REQUIREMENTS		\$209,167	\$209,167
RECEIPTS			
438171	TRF FROM 64612	\$209,167	\$209,167
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,167	\$209,167
TOTAL RECEIPTS		\$209,167	\$209,167
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

54600-Commerce - Enterprise

5811-State Banking Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$380,182	\$380,182
531212	SPA-REG SALARIES-RECPT	\$8,683,807	\$8,683,807
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$15,052
531462	EPA&SPA-LONGVTY PAY-REC	\$93,819	\$93,819
531512	SOCIAL SEC CONTRIB-RECPTS	\$604,965	\$604,965
531521	REG RETIRE CONTRIB-APPRO	\$14,145	\$14,145
531522	REG RETIRE CONTRIB-RECPTS	\$1,343,541	\$1,343,541
531562	MED INS CONTRIB-RECPTS	\$633,093	\$633,093
531576	FLEXIBLE SPENDING SAVINGS	\$3,000	\$3,000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530
531651	COMPENSATION TO BOARD MEM	\$2,530	\$2,530
TOTAL PERSONAL SERVICES		\$11,786,664	\$11,786,664
532110	LEGAL SERVICES	\$140,025	\$140,025
532120	FINAN/AUDIT SERVICES	\$30,000	\$30,000
532140	OTH INFORMATION TECH SVCS	\$500	\$500
53214B	IT SUBSCRIPTION SUPPORT	\$17,020	\$17,020
532170	ADMIN SERVICES	\$84,652	\$84,652
532185	WASTE REM/RECY SER AGREEM	\$2,188	\$2,188
532199	MISC CONTRACTUAL SERVICES	\$28,448	\$28,448
532310	REPAIRS-BUILDINGS	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$500
532447	MAINT AGREE-PC/PRINTER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$5,500	\$5,500
532521	RENT/LEASE-MOTOR VEHICLES	\$6,010	\$6,010
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$96,430	\$96,430
532713	TRANSP AIR-OUT OF COUNTRY	\$2,385	\$2,385
532714	TRANSP-GRND - IN STATE	\$335,000	\$335,000
532715	TRANS GRND-OUT STA,IN US	\$30,000	\$30,000
532716	TRANS GRND-OUT OF COUNTRY	\$60	\$60

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

54600-Commerce - Enterprise

5811-State Banking Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532717	TRANSP OTHER - IN STATE	\$12,650	\$12,650
532718	TRANS OTH-OUTSTATE, IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$284,000	\$284,000
532722	LODGING-OUT STATE, IN US	\$125,000	\$125,000
532723	LODGING-OUT OF COUNTRY	\$2,322	\$2,322
532724	MEALS - IN STATE	\$103,656	\$103,656
532725	MEALS-OUT OF STATE,IN US	\$40,000	\$40,000
532726	MEALS - OUT OF COUNTRY	\$525	\$525
532727	MISC - IN STATE	\$2,000	\$2,000
532728	MISC - OUT STATE, IN US	\$5,000	\$5,000
532729	MISC - OUT OF COUNTRY	\$140	\$140
532731	BD/NON-EMPLOYEE TRANSP	\$2,810	\$2,810
532732	BD/NON-EMPLOYEE SUBSIS	\$8,175	\$8,175
532811	TELEPHONE SERVICE	\$24,000	\$24,000
532812	TELECOMMUN DATA CHRG	\$28,000	\$28,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000
532815	EMAIL AND CALENDARING	\$13,000	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$4,200	\$4,200
532822	MANAGED LAN SVC CHARGE	\$37,000	\$37,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$12,900	\$12,900
532824	MANAGED SERVER SVCS	\$39,300	\$39,300
532827	ELECTRONIC SERVICES	\$1,000	\$1,000
532828	MANAGED DESKTOP SVCS	\$110,600	\$110,600
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000
532850	PRINT,BIND,DUPLICATE	\$11,000	\$11,000
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$1,010	\$1,010
532919	OTHER INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$172,054	\$172,054
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$2,390,560	\$2,390,560
533110	GENERAL OFFICE SUPPLIES	\$15,200	\$15,200
533120	DATA PROCESSING SUPPLIES	\$12,000	\$12,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533310	GASOLINE	\$1,000	\$1,000

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

54600-Commerce - Enterprise

5811-State Banking Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533900	OTHER MATERIALS & SUPP	\$500	\$500
TOTAL SUPPLIES		\$29,700	\$29,700
534511	FURN-OFFICE	\$5,500	\$5,500
534521	OFFICE EQUIPMENT	\$7,000	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$16,000	\$16,000
534539	OTHER EQUIPMENT	\$500	\$500
534630	LBRRY&LRNING RESRCE COLL	\$12,600	\$12,600
534711	OTHER COMPUTER SOFTWARE	\$5,300	\$5,300
534713	PC SOFTWARE	\$4,250	\$4,250
534714	SERVER SOFTWARE	\$40,750	\$40,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$92,900	\$92,900
535830	MEMBERSHIP DUES&SUBSCRIPT	\$130,000	\$130,000
535840	SERVICE & OTHER AWARDS	\$1,455	\$1,455
535890	OTHER ADMIN EXPENSE	\$8,000	\$8,000
535900	OTHER EXPENSES	\$6,260	\$6,260
535960	ELECTRONIC PAYMT PROC FEE	\$30,650	\$30,650
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$176,365	\$176,365
538030	FINE/PENALTY/FORFEIT-TRAN	\$210,000	\$210,000
538110	TRF-BDGT CODE 14600	\$154,272	\$154,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$364,272	\$364,272
TOTAL REQUIREMENTS		\$14,840,461	\$14,840,461
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
434310	SALE OF PUBLICATIONS	\$100	\$100
434321	SALE OF SURP PROP-NONOPER	\$100	\$100
TOTAL SALES, SERVICE, & RENTALS		\$700	\$700
435100	BSNS LICENSE FEES	\$4,050,000	\$4,050,000
435400	INSPECTION/EXAM FEES	\$9,634,181	\$9,634,181
435500	FINES,PENAL, ASSESS FEE	\$883,619	\$883,619
TOTAL FEES, LICENSES, & FINES		\$14,567,800	\$14,567,800
437990	OTHER MISC REV-PROGRAM	\$422,205	\$422,205
TOTAL MISCELLANEOUS		\$422,205	\$422,205
TOTAL RECEIPTS		\$14,990,705	\$14,990,705
CHANGE IN FUND BALANCE		\$150,244	\$150,244

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	4.000	4.000
531212	SPA-REG SALARIES-RECPT	97.000	97.000
TOTAL PERSONAL SERVICES		101.000	101.000
TOTAL POSITIONS		101.000	101.000

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

54600-Commerce - Enterprise

5821-Credit Union Supervision

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,072,116	\$1,072,116
531312	REG(N S) TEMP WAGES-RECPT	\$7,819	\$7,819
531462	EPA&SPA-LONGVTY PAY-REC	\$20,948	\$20,948
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,046	\$83,046
531522	REG RETIRE CONTRIB-RECPTS	\$181,153	\$181,153
531562	MED INS CONTRIB-RECPTS	\$73,567	\$73,567
531651	COMPENSATION TO BOARD MEM	\$550	\$550
TOTAL PERSONAL SERVICES		\$1,439,199	\$1,439,199
532110	LEGAL SERVICES	\$35,016	\$35,016
53214B	IT SUBSCRIPTION SUPPORT	\$3,930	\$3,930
532170	ADMIN SERVICES	\$44,001	\$44,001
532184	JANITORIAL SER AGREEMENT	\$4,507	\$4,507
532185	WASTE REM/RECY SER AGREEM	\$15	\$15
532186	SECURITY SERVICE AGREE	\$1,080	\$1,080
532199	MISC CONTRACTUAL SERVICES	\$75	\$75
532333	REPAIRS-OTHER EQUIPMENT	\$238	\$238
532430	MAINT AGREEMENT-EQUIP	\$1,239	\$1,239
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,402	\$56,402
532513	RENT/LEASE-OTH FACILITIES	\$521	\$521
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$110
532712	TRANS AIR-OUT STATE,IN US	\$3,275	\$3,275
532714	TRANSP-GRND - IN STATE	\$35,239	\$35,239
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$2,425	\$2,425
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$23,122	\$23,122
532722	LODGING-OUT STATE, IN US	\$6,195	\$6,195
532724	MEALS - IN STATE	\$11,500	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$1,085	\$1,085
532727	MISC - IN STATE	\$114	\$114
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$810	\$810
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$1,800
532811	TELEPHONE SERVICE	\$2,600	\$2,600
532812	TELECOMMUN DATA CHRG	\$15,100	\$15,100
532814	CELLULAR PHONE SERVICES	\$4,700	\$4,700
532815	EMAIL AND CALENDARING	\$1,300	\$1,300

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

54600-Commerce - Enterprise

5821-Credit Union Supervision

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532817	INTERNET SERV PROV CHARGE	\$250	\$250
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160
532822	MANAGED LAN SVC CHARGE	\$1,925	\$1,925
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,470	\$1,470
532824	MANAGED SERVER SVCS	\$10,795	\$10,795
532828	MANAGED DESKTOP SVCS	\$15,120	\$15,120
532840	POSTAGE, FREIGHT & DELIV	\$2,835	\$2,835
532850	PRINT,BIND,DUPLICATE	\$432	\$432
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$120	\$120
532919	OTHER INSURANCE	\$800	\$800
532930	REGISTRATION FEES	\$2,400	\$2,400
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
TOTAL PURCHASED SERVICES		\$294,756	\$294,756
533110	GENERAL OFFICE SUPPLIES	\$6,088	\$6,088
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$7,088	\$7,088
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$73	\$73
534530	OTHER DP EQUIPMENT	\$600	\$600
534534	PC/PRINTER EQUIPMENT	\$585	\$585
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,758	\$1,758
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,180	\$7,180
535840	SERVICE & OTHER AWARDS	\$700	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,880	\$7,880
538110	TRF-BDGT CODE 14600	\$24,755	\$24,755
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,755	\$24,755
TOTAL REQUIREMENTS		\$1,775,436	\$1,775,436
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$1,584,716	\$1,584,716
435500	FINES,PENAL, ASSESS FEE	\$250	\$250
TOTAL FEES, LICENSES, & FINES		\$1,584,966	\$1,584,966
TOTAL RECEIPTS		\$1,584,966	\$1,584,966
CHANGE IN FUND BALANCE		(\$190,470)	(\$190,470)

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

13.000

13.000

TOTAL PERSONAL SERVICES

13.000

13.000

TOTAL POSITIONS

13.000

13.000

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

54600-Commerce - Enterprise

5861-Wanchese Seafood Industrial Park

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$149,931	\$149,931
531422	HOLIDAY PAY - RECEIPTS	\$174	\$174
531462	EPA&SPA-LONGVTY PAY-REC	\$2,804	\$2,804
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,687	\$11,687
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$24,946
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$202,060	\$202,060
532110	LEGAL SERVICES	\$1,700	\$1,700
53214B	IT SUBSCRIPTION SUPPORT	\$325	\$325
532160	ENGINEERING SERVICES	\$1,025	\$1,025
532185	WASTE REM/RECY SER AGREEM	\$1,475	\$1,475
532199	MISC CONTRACTUAL SERVICES	\$45,999	\$45,999
532210	ENRG SER -ELECTRICAL	\$12,669	\$12,669
532230	ENRG SER -WATER & SEWER	\$1,130	\$1,130
532310	REPAIRS-BUILDINGS	\$38,685	\$38,685
532333	REPAIRS-OTHER EQUIPMENT	\$3,903	\$3,903
532390	REPAIRS-OTHER	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,489	\$5,489
532715	TRANS GRND-OUT STA,IN US	\$161	\$161
532717	TRANSP OTHER - IN STATE	\$55	\$55
532718	TRANS OTH-OUTSTATE, IN US	\$55	\$55
532722	LODGING-OUT STATE, IN US	\$1,897	\$1,897
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$285	\$285
532727	MISC - IN STATE	\$10	\$10
532731	BD/NON-EMPLOYEE TRANSP	\$1,159	\$1,159
532732	BD/NON-EMPLOYEE SUBSIS	\$1,058	\$1,058
532811	TELEPHONE SERVICE	\$1,950	\$1,950
532812	TELECOMMUN DATA CHRG	\$1,510	\$1,510
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$150	\$150
532822	MANAGED LAN SVC CHARGE	\$615	\$615
532823	AUTHENTIC & AUTHORIZ SVCS	\$440	\$440
532828	MANAGED DESKTOP SVCS	\$2,775	\$2,775

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

54600-Commerce - Enterprise

5861-Wanchese Seafood Industrial Park

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$347	\$347
532850	PRINT,BIND,DUPLICATE	\$1,450	\$1,450
532860	ADVERTISING	\$14,700	\$14,700
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$9,187	\$9,187
532930	REGISTRATION FEES	\$228	\$228
TOTAL PURCHASED SERVICES		\$155,932	\$155,932
533110	GENERAL OFFICE SUPPLIES	\$630	\$630
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$56	\$56
533240	CARPENTRY & HARDWARE SUPP	\$1,700	\$1,700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,228	\$3,228
533710	SCIENTIFIC SUPPLIES	\$510	\$510
533900	OTHER MATERIALS & SUPP	\$650	\$650
TOTAL SUPPLIES		\$6,874	\$6,874
534371	BLDG-TESTING & BORING	\$1,500	\$1,500
534479	MISC PROJ COSTS-STRUCTURE	\$5,000	\$5,000
534511	FURN-OFFICE	\$13	\$13
534534	PC/PRINTER EQUIPMENT	\$290	\$290
534539	OTHER EQUIPMENT	\$869	\$869
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,672	\$7,672
535120	LICENSES & PERMIT COSTS	\$2,325	\$2,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854
535900	OTHER EXPENSES	\$5,010	\$5,010
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,189	\$8,189
TOTAL REQUIREMENTS		\$380,727	\$380,727
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$380,727	\$380,727
TOTAL SALES, SERVICE, & RENTALS		\$380,727	\$380,727
TOTAL RECEIPTS		\$380,727	\$380,727
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Utilities Commission - Public Staff - Enterprise Code: 64605

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$15,801,379	\$15,801,379
LESS ESTIMATED RECEIPTS	\$15,801,379	\$15,801,379
CHANGE IN FUND BALANCE	\$0	\$0

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6431	Utility and Public Staff	\$15,801,379	\$15,801,379
TOTAL REQUIREMENTS		\$15,801,379	\$15,801,379
RECEIPTS			
6431	Utility and Public Staff	\$15,801,379	\$15,801,379
TOTAL RECEIPTS		\$15,801,379	\$15,801,379
CHANGE IN FUND BALANCE		\$0	\$0

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538161	TRF TO 54600	\$15,801,379	\$15,801,379
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,801,379	\$15,801,379
TOTAL REQUIREMENTS		\$15,801,379	\$15,801,379
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$19,451	\$19,451
TOTAL INVESTMENT INCOME		\$19,451	\$19,451
435500	FINES,PENAL, ASSESS FEE	\$15,781,928	\$15,781,928
TOTAL FEES, LICENSES, & FINES		\$15,781,928	\$15,781,928
TOTAL RECEIPTS		\$15,801,379	\$15,801,379
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

6431-Utility and Public Staff

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538161	TRF TO 54600	\$15,801,379	\$15,801,379
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,801,379	\$15,801,379
TOTAL REQUIREMENTS		\$15,801,379	\$15,801,379
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$19,451	\$19,451
TOTAL INVESTMENT INCOME		\$19,451	\$19,451
435500	FINES,PENAL, ASSESS FEE	\$15,781,928	\$15,781,928
TOTAL FEES, LICENSES, & FINES		\$15,781,928	\$15,781,928
TOTAL RECEIPTS		\$15,801,379	\$15,801,379
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority Code: 64612

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$209,161	\$209,161
LESS ESTIMATED RECEIPTS	\$209,161	\$209,161
CHANGE IN FUND BALANCE	\$0	\$0

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

64612-Commerce - NC Rural Electrification Authority

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6412	NC Rural Electrification	\$209,161	\$209,161
TOTAL REQUIREMENTS		\$209,161	\$209,161
RECEIPTS			
6412	NC Rural Electrification	\$209,161	\$209,161
TOTAL RECEIPTS		\$209,161	\$209,161
CHANGE IN FUND BALANCE		\$0	\$0

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

64612-Commerce - NC Rural Electrification Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538161	TRF TO 54600	\$209,161	\$209,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,161	\$209,161
TOTAL REQUIREMENTS		\$209,161	\$209,161
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162
TOTAL INVESTMENT INCOME		\$1,162	\$1,162
435900	OTHER LIC,FEES/PERMITS	\$207,999	\$207,999
TOTAL FEES, LICENSES, & FINES		\$207,999	\$207,999
TOTAL RECEIPTS		\$209,161	\$209,161
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

64612-Commerce - NC Rural Electrification Authority

6412-NC Rural Electrification

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538161	TRF TO 54600	\$209,161	\$209,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,161	\$209,161
TOTAL REQUIREMENTS		\$209,161	\$209,161
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162
TOTAL INVESTMENT INCOME		\$1,162	\$1,162
435900	OTHER LIC,FEES/PERMITS	\$207,999	\$207,999
TOTAL FEES, LICENSES, & FINES		\$207,999	\$207,999
TOTAL RECEIPTS		\$209,161	\$209,161
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Commerce - DES Supplemental Employment Security Admin Fund
Code: 64650**

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$7,435,000	\$7,435,000
LESS ESTIMATED RECEIPTS	\$7,435,000	\$7,435,000
CHANGE IN FUND BALANCE	\$0	\$0

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6100	Special Administration	\$7,435,000	\$7,435,000
TOTAL REQUIREMENTS		\$7,435,000	\$7,435,000
RECEIPTS			
6100	Special Administration	\$7,435,000	\$7,435,000
TOTAL RECEIPTS		\$7,435,000	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,435,000	\$7,435,000
TOTAL REQUIREMENTS		\$7,435,000	\$7,435,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$35,000
TOTAL INVESTMENT INCOME		\$35,000	\$35,000
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$7,400,000
TOTAL FEES, LICENSES, & FINES		\$7,400,000	\$7,400,000
TOTAL RECEIPTS		\$7,435,000	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0

No Data Available

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

6100-Special Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,435,000	\$7,435,000
TOTAL REQUIREMENTS		\$7,435,000	\$7,435,000
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$35,000
TOTAL INVESTMENT INCOME		\$35,000	\$35,000
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$7,400,000
TOTAL FEES, LICENSES, & FINES		\$7,400,000	\$7,400,000
TOTAL RECEIPTS		\$7,435,000	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$302,042,476	\$302,042,476
LESS ESTIMATED RECEIPTS	\$1,530,812,476	\$1,530,812,476
CHANGE IN FUND BALANCE	\$1,228,770,000	\$1,228,770,000

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

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6200	Claims and Benefits	\$302,042,476	\$302,042,476
TOTAL REQUIREMENTS		\$302,042,476	\$302,042,476
RECEIPTS			
6200	Claims and Benefits	\$1,530,812,476	\$1,530,812,476
TOTAL RECEIPTS		\$1,530,812,476	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$1,228,770,000

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

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535241	UNEMP COMP PAYMENTS	\$277,042,476	\$277,042,476
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$277,042,476	\$277,042,476
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000,000	\$25,000,000
TOTAL REQUIREMENTS		\$302,042,476	\$302,042,476
RECEIPTS			
432700	FEDERAL FUNDS	\$40,000,000	\$40,000,000
TOTAL GRANTS		\$40,000,000	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$5,000
TOTAL INVESTMENT INCOME		\$5,000	\$5,000
438102	Trf from Clearing	\$1,252,807,476	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$238,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,490,807,476	\$1,490,807,476
TOTAL RECEIPTS		\$1,530,812,476	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$1,228,770,000

No Data Available

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

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

6200-Claims and Benefits

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535241	UNEMP COMP PAYMENTS	\$277,042,476	\$277,042,476
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$277,042,476	\$277,042,476
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000,000	\$25,000,000
TOTAL REQUIREMENTS		\$302,042,476	\$302,042,476
RECEIPTS			
432700	FEDERAL FUNDS	\$40,000,000	\$40,000,000
TOTAL GRANTS		\$40,000,000	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$5,000
TOTAL INVESTMENT INCOME		\$5,000	\$5,000
438102	Trf from Clearing	\$1,252,807,476	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$238,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,490,807,476	\$1,490,807,476
TOTAL RECEIPTS		\$1,530,812,476	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$1,228,770,000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Clearing Code: 64652

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,504,513,580	\$1,504,513,580
LESS ESTIMATED RECEIPTS	\$1,504,513,580	\$1,504,513,580
CHANGE IN FUND BALANCE	\$0	\$0

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

64652-Commerce - Employment Security Commission - Trust - Clearing

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6300	Clearing Account	\$1,504,513,580	\$1,504,513,580
TOTAL REQUIREMENTS		\$1,504,513,580	\$1,504,513,580
RECEIPTS			
6300	Clearing Account	\$1,504,513,580	\$1,504,513,580
TOTAL RECEIPTS		\$1,504,513,580	\$1,504,513,580
CHANGE IN FUND BALANCE		\$0	\$0

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

64652-Commerce - Employment Security Commission - Trust - Clearing

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538175	TRF TO TRUST FUNDS	\$1,494,513,580	\$1,494,513,580
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,504,513,580	\$1,504,513,580
TOTAL REQUIREMENTS		\$1,504,513,580	\$1,504,513,580
RECEIPTS			
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,263,135,580	\$1,263,135,580
438188	FUNDS TRF TO US TREASURY	\$241,378,000	\$241,378,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$241,378,000	\$241,378,000
TOTAL RECEIPTS		\$1,504,513,580	\$1,504,513,580
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

64652-Commerce - Employment Security Commission - Trust - Clearing

6300-Clearing Account

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538175	TRF TO TRUST FUNDS	\$1,494,513,580	\$1,494,513,580
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,504,513,580	\$1,504,513,580
TOTAL REQUIREMENTS		\$1,504,513,580	\$1,504,513,580
RECEIPTS			
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,263,135,580	\$1,263,135,580
438188	FUNDS TRF TO US TREASURY	\$241,378,000	\$241,378,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$241,378,000	\$241,378,000
TOTAL RECEIPTS		\$1,504,513,580	\$1,504,513,580
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Commerce - DES - Unemployment Insurance Reserve Fund Code: 64653

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$227,500,000	\$227,500,000
LESS ESTIMATED RECEIPTS	\$227,500,000	\$227,500,000
CHANGE IN FUND BALANCE	\$0	\$0

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6400	ESC Reserve Fund	\$227,500,000	\$227,500,000
TOTAL REQUIREMENTS		\$227,500,000	\$227,500,000
RECEIPTS			
6400	ESC Reserve Fund	\$227,500,000	\$227,500,000
TOTAL RECEIPTS		\$227,500,000	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$10,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000,000	\$10,000,000
538103	Intra to Claims/Benefits	\$215,000,000	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,500,000	\$217,500,000
TOTAL REQUIREMENTS		\$227,500,000	\$227,500,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$200,000
436150	EMPLYER UNEMP INS CONTRIB	\$227,300,000	\$227,300,000
TOTAL CONTRIBUTIONS & DONATIONS		\$227,300,000	\$227,300,000
TOTAL RECEIPTS		\$227,500,000	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400-ESC Reserve Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$10,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000,000	\$10,000,000
538103	Intra to Claims/Benefits	\$215,000,000	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,500,000	\$217,500,000
TOTAL REQUIREMENTS		\$227,500,000	\$227,500,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$200,000
436150	EMPLOYER UNEMP INS CONTRIB	\$227,300,000	\$227,300,000
TOTAL CONTRIBUTIONS & DONATIONS		\$227,300,000	\$227,300,000
TOTAL RECEIPTS		\$227,500,000	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Unemployment
Code: 64656**

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$14,200,000	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000	\$14,200,000
CHANGE IN FUND BALANCE	\$0	\$0

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6701	Trust Fund Account	\$14,200,000	\$14,200,000
TOTAL REQUIREMENTS		\$14,200,000	\$14,200,000
RECEIPTS			
6701	Trust Fund Account	\$14,200,000	\$14,200,000
TOTAL RECEIPTS		\$14,200,000	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$14,200,000
TOTAL REQUIREMENTS		\$14,200,000	\$14,200,000
RECEIPTS			
438101	TRANSFERS	\$14,200,000	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$14,200,000
TOTAL RECEIPTS		\$14,200,000	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

6701-Trust Fund Account

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$14,200,000
TOTAL REQUIREMENTS		\$14,200,000	\$14,200,000
RECEIPTS			
438101	TRANSFERS	\$14,200,000	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$14,200,000
TOTAL RECEIPTS		\$14,200,000	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0