

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

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

Code: 11000

CAMPUS/AGENCY NAME: General Assembly - General Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$71,131,647
LESS ESTIMATED RECEIPTS	\$3,823,250
NET APPROPRIATION	\$67,308,397

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

11000-General Assembly - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Senate	\$12,202,206	\$25,655	\$12,227,861
1120	House of Representatives	\$18,554,396	\$59,777	\$18,614,173
1211	Administrative Division	\$9,289,283	\$35,000	\$9,324,283
1212	Bill Drafting Division	\$3,294,723	\$0	\$3,294,723
1213	Legislative Analysis Division	\$5,482,595	\$0	\$5,482,595
1214	Fiscal Research Division	\$5,052,023	\$0	\$5,052,023
1215	Building Maintenance	\$2,923,283	\$0	\$2,923,283
1216	Food Service	\$1,563,910	\$0	\$1,563,910
1217	Information Systems	\$6,335,246	\$900,000	\$7,235,246
1219	Program Evaluation Division	\$1,710,660	\$0	\$1,710,660
1900	Committees and Other Reserves	\$2,487,932	\$1,214,958	\$3,702,890
Total REQUIREMENTS		\$68,896,257	\$2,235,390	\$71,131,647
RECEIPTS				
1120	House of Representatives	\$1,705,250	\$0	\$1,705,250
1211	Administrative Division	\$331,000	\$0	\$331,000
1216	Food Service	\$855,000	\$0	\$855,000
1217	Information Systems	\$32,000	\$900,000	\$932,000
Total RECEIPTS		\$2,923,250	\$900,000	\$3,823,250
NET APPROPRIATION		\$65,973,007	\$1,335,390	\$67,308,397

Position Counts

REQUIREMENTS				
1110	Senate	78.000	0.000	78.000
1120	House of Representatives	154.100	0.000	154.100
1211	Administrative Division	49.600	0.000	49.600
1212	Bill Drafting Division	22.000	0.000	22.000
1213	Legislative Analysis Division	48.000	0.000	48.000
1214	Fiscal Research Division	40.000	0.000	40.000
1215	Building Maintenance	25.000	0.000	25.000
1216	Food Service	16.250	0.000	16.250
1217	Information Systems	42.000	0.000	42.000
1219	Program Evaluation Division	14.000	0.000	14.000
TOTAL POSITIONS		488.950	0.000	488.950

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

11000-General Assembly - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$25,740,990	\$0	\$25,740,990
531112	EPA-REG SALARIES-RECPT	\$4,133,030	\$0	\$4,133,030
531311	REG(N S) TEMP WAGES-APPR	\$5,093,180	\$0	\$5,093,180
531411	OT PAY - APPROPRIATED	\$413,950	\$0	\$413,950
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$61,000	\$0	\$61,000
531441	CALLBK/STBY PREM PAY-APPR	\$38,000	\$0	\$38,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,229,807	\$0	\$2,229,807
531511	SOCIAL SEC CONTRIB-APPRO	\$2,639,564	\$0	\$2,639,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,090	\$0	\$96,090
531521	REG RETIRE CONTRIB-APPRO	\$5,211,479	\$85,432	\$5,296,911
531522	REG RETIRE CONTRIB-RECPTS	\$255,976	\$0	\$255,976
531561	MED INS CONTRIB-APPRO	\$3,849,039	\$0	\$3,849,039
531562	MED INS CONTRIB-RECPTS	\$10,734	\$0	\$10,734
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$0	\$1,172,640
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$50,989,959	\$85,432	\$51,075,391
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,000	\$0	\$2,000
532140	OTH INFORMATION TECH SVCS	\$221,000	\$0	\$221,000
532170	ADMIN SERVICES	\$900	\$0	\$900
532181	FOOD SER AGREEMENT	\$1,600	\$0	\$1,600
532182	LAUNDRY SER AGREEMENT	\$48,000	\$0	\$48,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$550,370	\$0	\$550,370
532210	ENRG SER -ELECTRICAL	\$705,000	\$0	\$705,000
532230	ENRG SER -WATER & SEWER	\$40,000	\$0	\$40,000
532245	STEAM	\$150,000	\$0	\$150,000

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

11000-General Assembly - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$9,400	\$0	\$9,400
532337	REPAIRS-PC/PRINTER	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$39,900	\$0	\$39,900
532430	MAINT AGREEMENT-EQUIP	\$3,300	\$0	\$3,300
532441	MAINT AGRMT-OTHER SOFTWRE	\$236,766	\$0	\$236,766
532446	MAINT AGREE-LAN EQUIP	\$33,031	\$0	\$33,031
532448	MAINT AGREE-PC SOFTWARE	\$125,084	\$0	\$125,084
532449	MAINT AGREE-SERVER SOFTWR	\$302,388	\$0	\$302,388
532450	MAINT AGREE-SERVER EQUIP	\$5,000	\$0	\$5,000
532490	MAINT AGREEMENT-OTHER	\$61,150	\$0	\$61,150
532513	RENT/LEASE-OTH FACILITIES	\$23,900	\$0	\$23,900
532521	RENT/LEASE-MOTOR VEHICLES	\$8,200	\$0	\$8,200
532524	RENT/LEASE-GEN OFF EQUIP	\$1,680	\$0	\$1,680
532590	RENT/LEASE OTHER PROPERTY	\$480	\$0	\$480
532712	TRANS AIR-OUT STATE,IN US	\$10,200	\$0	\$10,200
532714	TRANSP-GRND - IN STATE	\$474,055	\$0	\$474,055
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$17,550	\$0	\$17,550
532724	MEALS - IN STATE	\$600	\$0	\$600
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$0	\$1,700
532727	MISC - IN STATE	\$3,689,306	\$35,000	\$3,724,306
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$0	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$72,000	\$0	\$72,000
532811	TELEPHONE SERVICE	\$59,980	\$0	\$59,980
532812	TELECOMMUN DATA CHRG	\$70,161	\$0	\$70,161
532814	CELLULAR PHONE SERVICES	\$10,986	\$0	\$10,986
532817	INTERNET SERV PROV CHARGE	\$9,704	\$0	\$9,704
532821	COMPUTER/DATA PROCESS SVC	\$7,565	\$0	\$7,565
532826	SOFTWARE SUBSCRIPTIONS	\$3,775	\$0	\$3,775
532840	POSTAGE, FREIGHT & DELIV	\$72,465	\$0	\$72,465
532850	PRINT,BIND,DUPLICATE	\$75,800	\$0	\$75,800

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

11000-General Assembly - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532870	CABLE TV	\$3,600	\$0	\$3,600
532911	PROPERTY-INSURANCE	\$49,900	\$0	\$49,900
532913	LIABILITY INSURANCE	\$4,345	\$0	\$4,345
532930	REGISTRATION FEES	\$63,800	\$0	\$63,800
532941	EMP EDUCATION ASSIST PROG	\$5,200	\$0	\$5,200
532942	OTHER EMP EDUCATIONAL EXP	\$30,100	\$0	\$30,100
TOTAL PURCHASED SERVICES		\$11,385,291	\$35,000	\$11,420,291
533110	GENERAL OFFICE SUPPLIES	\$122,780	\$0	\$122,780
533120	DATA PROCESSING SUPPLIES	\$63,950	\$0	\$63,950
533150	SECURITY & SAFETY SUPP	\$42,000	\$0	\$42,000
533210	JANITORIAL SUPPLIES	\$60,000	\$0	\$60,000
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$0	\$8,000
533410	FOOD SUPPLIES	\$71,000	\$0	\$71,000
533510	CLOTHING & UNIFORMS	\$9,300	\$0	\$9,300
533800	PURCHASES FOR RESALE	\$475,000	\$0	\$475,000
TOTAL SUPPLIES		\$852,030	\$0	\$852,030
534511	FURN-OFFICE	\$165,000	\$0	\$165,000
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$0	\$15,000
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$0	\$2,000
534530	OTHER DP EQUIPMENT	\$70,000	\$0	\$70,000
534533	LAN EQUIPMENT	\$60,000	\$0	\$60,000
534534	PC/PRINTER EQUIPMENT	\$278,250	\$0	\$278,250
534535	SERVER EQUIPMENT	\$30,000	\$0	\$30,000
534539	OTHER EQUIPMENT	\$134,240	\$0	\$134,240
534630	LBRRY&LRNING RESRCE COLL	\$6,674	\$0	\$6,674
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$0	\$25,000
534713	PC SOFTWARE	\$78,190	\$0	\$78,190
534714	SERVER SOFTWARE	\$73,175	\$0	\$73,175
TOTAL PROPERTY, PLANT & EQUIPMENT		\$937,529	\$0	\$937,529
535120	LICENSES & PERMIT COSTS	\$496	\$0	\$496
535210	PENSION FUND PAYMENTS	\$54,000	\$0	\$54,000
535232	LEO SEPARATION ALLOWANCE	\$62,075	\$0	\$62,075
535830	MEMBERSHIP DUES&SUBSCRIPT	\$504,845	\$0	\$504,845

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

11000-General Assembly - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$4,600	\$0	\$4,600
535900	OTHER EXPENSES	\$500	\$0	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$643,516	\$0	\$643,516
537195	AGENCY RESERVES	\$1,573,478	\$965,000	\$2,538,478
537204	RES-LEGIS INCR COMPENSATN	\$1,226,553	\$989,330	\$2,215,883
537206	RES-ST RETIREMENT SYS CON	\$752,713	\$160,628	\$913,341
537208	RES-STATE HEALTH PLAN	\$435,188	\$0	\$435,188
TOTAL RESERVES		\$3,987,932	\$2,114,958	\$6,102,890
538103	O.TRANSFER OUT-SPECIAL F.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
TOTAL REQUIREMENTS		\$68,896,257	\$2,235,390	\$71,131,647
RECEIPTS				
434150	FOOD & VENDING SVC	\$855,000	\$0	\$855,000
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$856,500	\$0	\$856,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
438106	TRANSFER FROM RESERVES	\$2,030,250	\$900,000	\$2,930,250
438110	TRANSFER FROM NCGA CI FD	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,062,250	\$900,000	\$2,962,250
TOTAL RECEIPTS		\$2,923,250	\$900,000	\$3,823,250
NET APPROPRIATION		\$65,973,007	\$1,335,390	\$67,308,397

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	480.95	0	480.95
531112	EPA-REG SALARIES-RECPT	8	0	8
TOTAL 531XXX		488.95	0	488.95
TOTAL POSITIONS		488.95	0	488.95

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

11000-General Assembly - General Fund

1110-Senate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,862,997	\$0	\$4,862,997
531311	REG(N S) TEMP WAGES-APPR	\$1,331,793	\$0	\$1,331,793
531411	OT PAY - APPROPRIATED	\$2,500	\$0	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$195,000	\$0	\$195,000
531511	SOCIAL SEC CONTRIB-APPRO	\$490,000	\$0	\$490,000
531521	REG RETIRE CONTRIB-APPRO	\$917,934	\$25,655	\$943,589
531561	MED INS CONTRIB-APPRO	\$850,178	\$0	\$850,178
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$0	\$351,540
TOTAL PERSONAL SERVICES		\$9,001,942	\$25,655	\$9,027,597
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$244,000	\$0	\$244,000
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$137,820	\$0	\$137,820
532727	MISC - IN STATE	\$1,138,704	\$0	\$1,138,704
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$38,000	\$0	\$38,000
532811	TELEPHONE SERVICE	\$3,860	\$0	\$3,860
532812	TELECOMMUN DATA CHRG	\$6,000	\$0	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$27,000	\$0	\$27,000
532850	PRINT,BIND,DUPLICATE	\$26,000	\$0	\$26,000
532870	CABLE TV	\$1,800	\$0	\$1,800
532930	REGISTRATION FEES	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES		\$1,634,684	\$0	\$1,634,684
533110	GENERAL OFFICE SUPPLIES	\$7,680	\$0	\$7,680
533510	CLOTHING & UNIFORMS	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$8,680	\$0	\$8,680
534511	FURN-OFFICE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$0	\$5,800
535840	SERVICE & OTHER AWARDS	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,900	\$0	\$6,900
537195	AGENCY RESERVES	\$1,500,000	\$0	\$1,500,000

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

1110-Senate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	TOTAL RESERVES	\$1,500,000	\$0	\$1,500,000
	REQUIREMENTS	\$12,202,206	\$25,655	\$12,227,861
	NET APPROPRIATION	\$12,202,206	\$25,655	\$12,227,861

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	78.000	0.000	78.000
	TOTAL PERSONAL SERVICES	78.000	0.000	78.000
	TOTAL POSITIONS	78.000	0.000	78.000

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

11000-General Assembly - General Fund

1120-House of Representatives

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$4,023,389	\$0	\$4,023,389
531112	EPA-REG SALARIES-RECPT	\$3,838,678	\$0	\$3,838,678
531311	REG(N S) TEMP WAGES-APPR	\$2,684,420	\$0	\$2,684,420
531411	OT PAY - APPROPRIATED	\$9,500	\$0	\$9,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$284,286	\$0	\$284,286
531511	SOCIAL SEC CONTRIB-APPRO	\$748,000	\$0	\$748,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,997	\$0	\$91,997
531521	REG RETIRE CONTRIB-APPRO	\$1,263,787	\$59,777	\$1,323,564
531522	REG RETIRE CONTRIB-RECPTS	\$240,155	\$0	\$240,155
531561	MED INS CONTRIB-APPRO	\$1,471,499	\$0	\$1,471,499
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$0	\$821,100
TOTAL PERSONAL SERVICES		\$15,476,811	\$59,777	\$15,536,588
532181	FOOD SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$61,950	\$0	\$61,950
532590	RENT/LEASE OTHER PROPERTY	\$480	\$0	\$480
532714	TRANSP-GRND - IN STATE	\$261,585	\$0	\$261,585
532727	MISC - IN STATE	\$2,550,602	\$0	\$2,550,602
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$34,000	\$0	\$34,000
532811	TELEPHONE SERVICE	\$4,878	\$0	\$4,878
532812	TELECOMMUN DATA CHRG	\$9,800	\$0	\$9,800
532814	CELLULAR PHONE SERVICES	\$390	\$0	\$390
532840	POSTAGE, FREIGHT & DELIV	\$29,000	\$0	\$29,000
532850	PRINT,BIND,DUPLICATE	\$38,000	\$0	\$38,000
532870	CABLE TV	\$1,800	\$0	\$1,800
532930	REGISTRATION FEES	\$18,400	\$0	\$18,400
TOTAL PURCHASED SERVICES		\$3,016,685	\$0	\$3,016,685
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$0	\$9,500
533510	CLOTHING & UNIFORMS	\$300	\$0	\$300
TOTAL SUPPLIES		\$9,800	\$0	\$9,800
534511	FURN-OFFICE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000

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

1120-House of Representatives

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
REQUIREMENTS		\$18,554,396	\$59,777	\$18,614,173
RECEIPTS				
438106	TRANSFER FROM RESERVES	\$1,705,250	\$0	\$1,705,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,705,250	\$0	\$1,705,250
RECEIPTS		\$1,705,250	\$0	\$1,705,250
NET APPROPRIATION		\$16,849,146	\$59,777	\$16,908,923

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	154.100	0.000	154.100
TOTAL PERSONAL SERVICES		154.100	0.000	154.100
TOTAL POSITIONS		154.100	0.000	154.100

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

11000-General Assembly - General Fund

1211-Administrative Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,377,087	\$0	\$2,377,087
531112	EPA-REG SALARIES-RECPT	\$294,352	\$0	\$294,352
531311	REG(N S) TEMP WAGES-APPR	\$344,000	\$0	\$344,000
531411	OT PAY - APPROPRIATED	\$123,000	\$0	\$123,000
531421	HOLIDAY PAY - APPRO	\$7,600	\$0	\$7,600
531431	SHIFT PREM PAY - APPRO	\$23,000	\$0	\$23,000
531441	CALLBK/STBY PREM PAY-APPR	\$12,000	\$0	\$12,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$225,859	\$0	\$225,859
531511	SOCIAL SEC CONTRIB-APPRO	\$220,000	\$0	\$220,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,093	\$0	\$4,093
531521	REG RETIRE CONTRIB-APPRO	\$436,389	\$0	\$436,389
531522	REG RETIRE CONTRIB-RECPTS	\$15,821	\$0	\$15,821
531561	MED INS CONTRIB-APPRO	\$271,957	\$0	\$271,957
531562	MED INS CONTRIB-RECPTS	\$10,734	\$0	\$10,734
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000
TOTAL PERSONAL SERVICES		\$4,390,892	\$0	\$4,390,892
532110	LEGAL SERVICES	\$4,001,000	\$0	\$4,001,000
532120	FINAN/AUDIT SERVICES	\$37,250	\$0	\$37,250
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$127,700	\$0	\$127,700
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$0	\$1,400
532390	REPAIRS-OTHER	\$2,900	\$0	\$2,900
532490	MAINT AGREEMENT-OTHER	\$57,250	\$0	\$57,250
532513	RENT/LEASE-OTH FACILITIES	\$23,900	\$0	\$23,900
532521	RENT/LEASE-MOTOR VEHICLES	\$7,800	\$0	\$7,800
532714	TRANSP-GRND - IN STATE	\$3,500	\$0	\$3,500
532727	MISC - IN STATE	\$0	\$35,000	\$35,000
532811	TELEPHONE SERVICE	\$875	\$0	\$875
532814	CELLULAR PHONE SERVICES	\$6,600	\$0	\$6,600
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$0	\$15,000
532850	PRINT,BIND,DUPLICATE	\$10,000	\$0	\$10,000

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

1211-Administrative Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532911	PROPERTY-INSURANCE	\$49,900	\$0	\$49,900
532913	LIABILITY INSURANCE	\$4,345	\$0	\$4,345
532930	REGISTRATION FEES	\$3,400	\$0	\$3,400
532941	EMP EDUCATION ASSIST PROG	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$4,355,920	\$35,000	\$4,390,920
533110	GENERAL OFFICE SUPPLIES	\$87,000	\$0	\$87,000
533150	SECURITY & SAFETY SUPP	\$42,000	\$0	\$42,000
533510	CLOTHING & UNIFORMS	\$8,000	\$0	\$8,000
TOTAL SUPPLIES		\$137,000	\$0	\$137,000
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
535120	LICENSES & PERMIT COSTS	\$136	\$0	\$136
535210	PENSION FUND PAYMENTS	\$54,000	\$0	\$54,000
535232	LEO SEPARATION ALLOWANCE	\$62,075	\$0	\$62,075
535830	MEMBERSHIP DUES&SUBSCRIPT	\$283,760	\$0	\$283,760
535840	SERVICE & OTHER AWARDS	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$403,471	\$0	\$403,471
REQUIREMENTS		\$9,289,283	\$35,000	\$9,324,283
RECEIPTS				
434320	SURPLUS-EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL SALES, SERVICE, & RENTALS		\$1,500	\$0	\$1,500
437990	OTHER MISC REV-PROGRAM	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS		\$4,500	\$0	\$4,500
438106	TRANSFER FROM RESERVES	\$325,000	\$0	\$325,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$325,000	\$0	\$325,000
RECEIPTS		\$331,000	\$0	\$331,000
NET APPROPRIATION		\$8,958,283	\$35,000	\$8,993,283

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	41.600	0.000	41.600
531112	EPA-REG SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		49.600	0.000	49.600

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

49.600

0.000

49.600

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

11000-General Assembly - General Fund

1212-Bill Drafting Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,920,165	\$0	\$1,920,165
531311	REG(N S) TEMP WAGES-APPR	\$348,576	\$0	\$348,576
531411	OT PAY - APPROPRIATED	\$20,100	\$0	\$20,100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$236,054	\$0	\$236,054
531511	SOCIAL SEC CONTRIB-APPRO	\$178,000	\$0	\$178,000
531521	REG RETIRE CONTRIB-APPRO	\$405,678	\$0	\$405,678
531561	MED INS CONTRIB-APPRO	\$175,740	\$0	\$175,740
TOTAL PERSONAL SERVICES		\$3,284,313	\$0	\$3,284,313
532714	TRANSP-GRND - IN STATE	\$4,800	\$0	\$4,800
532811	TELEPHONE SERVICE	\$120	\$0	\$120
532840	POSTAGE, FREIGHT & DELIV	\$40	\$0	\$40
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$4,800	\$0	\$4,800
TOTAL PURCHASED SERVICES		\$9,810	\$0	\$9,810
533110	GENERAL OFFICE SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$600	\$0	\$600
REQUIREMENTS		\$3,294,723	\$0	\$3,294,723
NET APPROPRIATION		\$3,294,723	\$0	\$3,294,723

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

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

11000-General Assembly - General Fund

1213-Legislative Analysis Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,640,703	\$0	\$3,640,703
531311	REG(N S) TEMP WAGES-APPR	\$31,512	\$0	\$31,512
531411	OT PAY - APPROPRIATED	\$1,000	\$0	\$1,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$443,235	\$0	\$443,235
531511	SOCIAL SEC CONTRIB-APPRO	\$280,000	\$0	\$280,000
531521	REG RETIRE CONTRIB-APPRO	\$603,644	\$0	\$603,644
531561	MED INS CONTRIB-APPRO	\$254,212	\$0	\$254,212
TOTAL PERSONAL SERVICES		\$5,254,306	\$0	\$5,254,306
532714	TRANSP-GRND - IN STATE	\$27,000	\$0	\$27,000
532811	TELEPHONE SERVICE	\$730	\$0	\$730
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
532930	REGISTRATION FEES	\$13,000	\$0	\$13,000
TOTAL PURCHASED SERVICES		\$42,030	\$0	\$42,030
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,674	\$0	\$3,674
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,674	\$0	\$3,674
535830	MEMBERSHIP DUES&SUBSCRIPT	\$180,585	\$0	\$180,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$180,585	\$0	\$180,585
REQUIREMENTS		\$5,482,595	\$0	\$5,482,595
NET APPROPRIATION		\$5,482,595	\$0	\$5,482,595

Position Counts

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

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

11000-General Assembly - General Fund

1214-Fiscal Research Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,588,585	\$0	\$3,588,585
531311	REG(N S) TEMP WAGES-APPR	\$65,627	\$0	\$65,627
531411	OT PAY - APPROPRIATED	\$2,000	\$0	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$269,691	\$0	\$269,691
531511	SOCIAL SEC CONTRIB-APPRO	\$247,000	\$0	\$247,000
531521	REG RETIRE CONTRIB-APPRO	\$538,251	\$0	\$538,251
531561	MED INS CONTRIB-APPRO	\$228,084	\$0	\$228,084
TOTAL PERSONAL SERVICES		\$4,939,238	\$0	\$4,939,238
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$0	\$45,000
532714	TRANSP-GRND - IN STATE	\$23,500	\$0	\$23,500
532811	TELEPHONE SERVICE	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$85	\$0	\$85
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$10,500	\$0	\$10,500
TOTAL PURCHASED SERVICES		\$79,585	\$0	\$79,585
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$31,200	\$0	\$31,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,200	\$0	\$31,200
REQUIREMENTS		\$5,052,023	\$0	\$5,052,023
NET APPROPRIATION		\$5,052,023	\$0	\$5,052,023

Position Counts

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

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

11000-General Assembly - General Fund

1215-Building Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$784,704	\$0	\$784,704
531311	REG(N S) TEMP WAGES-APPR	\$166,650	\$0	\$166,650
531411	OT PAY - APPROPRIATED	\$157,850	\$0	\$157,850
531431	SHIFT PREM PAY - APPRO	\$38,000	\$0	\$38,000
531441	CALLBK/STBY PREM PAY-APPR	\$26,000	\$0	\$26,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$91,589	\$0	\$91,589
531511	SOCIAL SEC CONTRIB-APPRO	\$97,000	\$0	\$97,000
531521	REG RETIRE CONTRIB-APPRO	\$199,398	\$0	\$199,398
531561	MED INS CONTRIB-APPRO	\$160,392	\$0	\$160,392
TOTAL PERSONAL SERVICES		\$1,721,583	\$0	\$1,721,583
532182	LAUNDRY SER AGREEMENT	\$20,000	\$0	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$4,000	\$0	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$0	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$63,220	\$0	\$63,220
532210	ENRG SER -ELECTRICAL	\$705,000	\$0	\$705,000
532230	ENRG SER -WATER & SEWER	\$40,000	\$0	\$40,000
532245	STEAM	\$150,000	\$0	\$150,000
532390	REPAIRS-OTHER	\$25,000	\$0	\$25,000
532490	MAINT AGREEMENT-OTHER	\$3,900	\$0	\$3,900
532524	RENT/LEASE-GEN OFF EQUIP	\$1,680	\$0	\$1,680
532811	TELEPHONE SERVICE	\$2,050	\$0	\$2,050
532814	CELLULAR PHONE SERVICES	\$2,700	\$0	\$2,700
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532930	REGISTRATION FEES	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$1,044,200	\$0	\$1,044,200
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$0	\$8,500
533210	JANITORIAL SUPPLIES	\$60,000	\$0	\$60,000
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$0	\$8,000
533410	FOOD SUPPLIES	\$16,000	\$0	\$16,000
TOTAL SUPPLIES		\$92,500	\$0	\$92,500

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

1215-Building Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$65,000	\$0	\$65,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,000	\$0	\$65,000
REQUIREMENTS		\$2,923,283	\$0	\$2,923,283
NET APPROPRIATION		\$2,923,283	\$0	\$2,923,283

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	25.000	0.000	25.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

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

11000-General Assembly - General Fund

1216-Food Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$509,413	\$0	\$509,413
531311	REG(N S) TEMP WAGES-APPR	\$19,748	\$0	\$19,748
531411	OT PAY - APPROPRIATED	\$98,000	\$0	\$98,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,103	\$0	\$47,103
531511	SOCIAL SEC CONTRIB-APPRO	\$54,770	\$0	\$54,770
531521	REG RETIRE CONTRIB-APPRO	\$117,002	\$0	\$117,002
531561	MED INS CONTRIB-APPRO	\$129,013	\$0	\$129,013
TOTAL PERSONAL SERVICES		\$975,049	\$0	\$975,049
532182	LAUNDRY SER AGREEMENT	\$28,000	\$0	\$28,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532390	REPAIRS-OTHER	\$12,000	\$0	\$12,000
532811	TELEPHONE SERVICE	\$1	\$0	\$1
TOTAL PURCHASED SERVICES		\$41,001	\$0	\$41,001
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533410	FOOD SUPPLIES	\$55,000	\$0	\$55,000
533800	PURCHASES FOR RESALE	\$475,000	\$0	\$475,000
TOTAL SUPPLIES		\$530,500	\$0	\$530,500
535120	LICENSES & PERMIT COSTS	\$360	\$0	\$360
535960	ELECTRONIC PAYMT PROC FEE	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,360	\$0	\$17,360
REQUIREMENTS		\$1,563,910	\$0	\$1,563,910
RECEIPTS				
434150	FOOD & VENDING SVC	\$855,000	\$0	\$855,000
TOTAL SALES, SERVICE, & RENTALS		\$855,000	\$0	\$855,000
RECEIPTS		\$855,000	\$0	\$855,000
NET APPROPRIATION		\$708,910	\$0	\$708,910

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	16.250	0.000	16.250
TOTAL PERSONAL SERVICES		16.250	0.000	16.250
TOTAL POSITIONS		16.250	0.000	16.250

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

11000-General Assembly - General Fund

1217-Information Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,914,085	\$0	\$2,914,085
531311	REG(N S) TEMP WAGES-APPR	\$38,878	\$0	\$38,878
531461	EPA&SPA-LONGVTY PAY-APPRO	\$384,215	\$0	\$384,215
531511	SOCIAL SEC CONTRIB-APPRO	\$235,000	\$0	\$235,000
531521	REG RETIRE CONTRIB-APPRO	\$544,013	\$0	\$544,013
531561	MED INS CONTRIB-APPRO	\$228,084	\$0	\$228,084
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,320	\$0	\$4,320
531664	NONTAX EMP CELL PH REIMB	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES		\$4,356,155	\$0	\$4,356,155
532140	OTH INFORMATION TECH SVCS	\$221,000	\$0	\$221,000
532199	MISC CONTRACTUAL SERVICES	\$7,500	\$0	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$0	\$8,000
532337	REPAIRS-PC/PRINTER	\$3,500	\$0	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$3,300	\$0	\$3,300
532441	MAINT AGRMT-OTHER SOFTWARE	\$236,766	\$0	\$236,766
532446	MAINT AGREE-LAN EQUIP	\$33,031	\$0	\$33,031
532448	MAINT AGREE-PC SOFTWARE	\$125,084	\$0	\$125,084
532449	MAINT AGREE-SERVER SOFTWARE	\$302,388	\$0	\$302,388
532450	MAINT AGREE-SERVER EQUIP	\$5,000	\$0	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$10,200	\$0	\$10,200
532714	TRANSP-GRND - IN STATE	\$1,750	\$0	\$1,750
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$17,550	\$0	\$17,550
532724	MEALS - IN STATE	\$600	\$0	\$600
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$0	\$1,700
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$47,016	\$0	\$47,016
532812	TELECOMMUN DATA CHRG	\$54,361	\$0	\$54,361
532814	CELLULAR PHONE SERVICES	\$1,296	\$0	\$1,296
532817	INTERNET SERV PROV CHARGE	\$9,704	\$0	\$9,704
532821	COMPUTER/DATA PROCESS SVC	\$7,565	\$0	\$7,565

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

1217-Information Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532826	SOFTWARE SUBSCRIPTIONS	\$3,775	\$0	\$3,775
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$0	\$30,000
TOTAL PURCHASED SERVICES		\$1,142,386	\$0	\$1,142,386
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533120	DATA PROCESSING SUPPLIES	\$63,950	\$0	\$63,950
TOTAL SUPPLIES		\$66,950	\$0	\$66,950
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$0	\$15,000
534530	OTHER DP EQUIPMENT	\$70,000	\$0	\$70,000
534533	LAN EQUIPMENT	\$60,000	\$0	\$60,000
534534	PC/PRINTER EQUIPMENT	\$278,250	\$0	\$278,250
534535	SERVER EQUIPMENT	\$30,000	\$0	\$30,000
534539	OTHER EQUIPMENT	\$134,240	\$0	\$134,240
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$0	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$0	\$25,000
534713	PC SOFTWARE	\$78,190	\$0	\$78,190
534714	SERVER SOFTWARE	\$73,175	\$0	\$73,175
TOTAL PROPERTY, PLANT & EQUIPMENT		\$766,855	\$0	\$766,855
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,400	\$0	\$2,400
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,900	\$0	\$2,900
537195	AGENCY RESERVES	\$0	\$900,000	\$900,000
TOTAL RESERVES		\$0	\$900,000	\$900,000
REQUIREMENTS		\$6,335,246	\$900,000	\$7,235,246
RECEIPTS				
438106	TRANSFER FROM RESERVES	\$0	\$900,000	\$900,000
438110	TRANSFER FROM NCGA CI FD	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$900,000	\$932,000
RECEIPTS		\$32,000	\$900,000	\$932,000
NET APPROPRIATION		\$6,303,246	\$0	\$6,303,246

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

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	42.000	0.000	42.000
TOTAL PERSONAL SERVICES		42.000	0.000	42.000
TOTAL POSITIONS		42.000	0.000	42.000

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

11000-General Assembly - General Fund

1219-Program Evaluation Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,119,862	\$0	\$1,119,862
531311	REG(N S) TEMP WAGES-APPR	\$61,976	\$0	\$61,976
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,775	\$0	\$52,775
531511	SOCIAL SEC CONTRIB-APPRO	\$89,794	\$0	\$89,794
531521	REG RETIRE CONTRIB-APPRO	\$185,383	\$0	\$185,383
531561	MED INS CONTRIB-APPRO	\$79,880	\$0	\$79,880
TOTAL PERSONAL SERVICES		\$1,589,670	\$0	\$1,589,670
532714	TRANSP-GRND - IN STATE	\$14,100	\$0	\$14,100
532811	TELEPHONE SERVICE	\$150	\$0	\$150
532840	POSTAGE, FREIGHT & DELIV	\$190	\$0	\$190
532850	PRINT,BIND,DUPLICATE	\$350	\$0	\$350
532930	REGISTRATION FEES	\$4,200	\$0	\$4,200
TOTAL PURCHASED SERVICES		\$18,990	\$0	\$18,990
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
538103	O.TRANSFER OUT-SPECIAL F.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$1,710,660	\$0	\$1,710,660
NET APPROPRIATION		\$1,710,660	\$0	\$1,710,660

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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

11000-General Assembly - General Fund

1900-Committees and Other Reserves

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537195	AGENCY RESERVES	\$73,478	\$65,000	\$138,478
537204	RES-LEGIS INCR COMPENSATN	\$1,226,553	\$989,330	\$2,215,883
537206	RES-ST RETIREMENT SYS CON	\$752,713	\$160,628	\$913,341
537208	RES-STATE HEALTH PLAN	\$435,188	\$0	\$435,188
TOTAL RESERVES		\$2,487,932	\$1,214,958	\$3,702,890
REQUIREMENTS		\$2,487,932	\$1,214,958	\$3,702,890
NET APPROPRIATION		\$2,487,932	\$1,214,958	\$3,702,890

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

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

Code: 21000

CAMPUS/AGENCY NAME: General Assembly - Special Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$3,030,250
LESS ESTIMATED RECEIPTS	\$100,000
CHANGE IN FUND BALANCE	<u>(\$2,930,250)</u>

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

21000-General Assembly - Special Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2102	North Carolina General Assembly Reserve	\$2,030,250	\$900,000	\$2,930,250
2104	Meaurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
Total REQUIREMENTS		\$2,130,250	\$900,000	\$3,030,250
RECEIPTS				
2104	Meaurability Assessments Mandated by H.B. 805	\$100,000	\$0	\$100,000
Total RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		(\$2,030,250)	(\$900,000)	(\$2,930,250)

Position Counts

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

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

21000-General Assembly - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
538106	TRF OUT OF SP FD TO GF	\$2,030,250	\$900,000	\$2,930,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,030,250	\$900,000	\$2,930,250
TOTAL REQUIREMENTS		\$2,130,250	\$900,000	\$3,030,250
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
TOTAL RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		(\$2,030,250)	(\$900,000)	(\$2,930,250)

POSITION COUNTS

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

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

21000-General Assembly - Special Fund

2102-North Carolina General Assembly Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538106	TRF OUT OF SP FD TO GF	\$2,030,250	\$900,000	\$2,930,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,030,250	\$900,000	\$2,930,250
REQUIREMENTS		\$2,030,250	\$900,000	\$2,930,250
CHANGE IN FUND BALANCE		(\$2,030,250)	(\$900,000)	(\$2,930,250)

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

21000-General Assembly - Special Fund

2104-Measurability Assessments Mandated by H.B. 805

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$53,700	\$0	\$53,700
531511	SOCIAL SEC CONTRIB-APPRO	\$4,108	\$0	\$4,108
531521	REG RETIRE CONTRIB-APPRO	\$8,656	\$0	\$8,656
531561	MED INS CONTRIB-APPRO	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES		\$72,218	\$0	\$72,218
532199	MISC CONTRACTUAL SERVICES	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES		\$27,782	\$0	\$27,782
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
438116	TRANSFER INTO SPECIAL FUN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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