

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14600

CAMPUS/AGENCY NAME: Commerce - General

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$70,817,825
LESS ESTIMATED RECEIPTS	\$56,991,639
NET APPROPRIATION	\$13,826,186

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14600-Commerce - General

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1111	Administrative Services	\$5,975,537	\$160,000	\$6,135,537
1113	Science Technology & Innovation	\$364,501	\$0	\$364,501
1120	Management Information System Division	\$1,189,594	\$785,540	\$1,975,134
1130	Labor and Economic Analysis	\$4,182,662	\$0	\$4,182,662
1534	Rural Economic Development Division	\$676,227	\$0	\$676,227
1552	Welcome Centers	\$2,804,439	\$0	\$2,804,439
1581	Industrial Finance Center	\$576,583	\$0	\$576,583
1620	Community Assistance	\$1,707,414	\$0	\$1,707,414
1631	Community Development Block Grants	\$49,583,522	\$0	\$49,583,522
1632	Community Assistance - NSP	\$1,739,670	\$0	\$1,739,670
1635	Community Development Block Grant - Disaster	\$107,196	\$0	\$107,196
1912	Reserves and Transfers	\$754,920	\$210,020	\$964,940
Total REQUIREMENTS		\$69,662,265	\$1,155,560	\$70,817,825
RECEIPTS				
1111	Administrative Services	\$2,733,778	\$0	\$2,733,778
1130	Labor and Economic Analysis	\$3,282,842	\$0	\$3,282,842
1552	Welcome Centers	\$101,021	\$0	\$101,021
1620	Community Assistance	\$26,000	\$0	\$26,000
1631	Community Development Block Grants	\$48,956,533	\$0	\$48,956,533
1632	Community Assistance - NSP	\$1,739,670	\$0	\$1,739,670
1635	Community Development Block Grant - Disaster	\$107,196	\$0	\$107,196
1912	Reserves and Transfers	\$22,505	\$22,094	\$44,599
Total RECEIPTS		\$56,969,545	\$22,094	\$56,991,639
NET APPROPRIATION		\$12,692,720	\$1,133,466	\$13,826,186

Position Counts

REQUIREMENTS				
1111	Administrative Services	45.655	0.000	45.655
1113	Science Technology & Innovation	2.800	0.000	2.800
1120	Management Information System Division	6.360	0.000	6.360
1130	Labor and Economic Analysis	39.300	0.000	39.300
1534	Rural Economic Development Division	4.730	0.000	4.730

Office of State Budget And Management
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Summary By Purpose
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Position Counts

REQUIREMENTS

1552	Welcome Centers	42.250	0.000	42.250
1581	Industrial Finance Center	4.796	0.000	4.796
1620	Community Assistance	14.100	0.000	14.100
1631	Community Development Block Grants	10.060	0.000	10.060
1632	Community Assistance - NSP	1.000	0.000	1.000
TOTAL POSITIONS		171.051	0.000	171.051

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14600-Commerce - General

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$724,184	\$0	\$724,184
531112	EPA-REG SALARIES-RECPT	\$291,479	\$0	\$291,479
531141	SEC/COUNCIL OF ST SAL-APP	\$80,001	\$0	\$80,001
531142	SEC/COUNCIL OF ST-REC	\$80,001	\$0	\$80,001
531161	EPA-TIME LIMITED SAL-APP	\$136,605	\$0	\$136,605
531211	SPA-REG SALARIES-APPRO	\$6,034,035	\$0	\$6,034,035
531212	SPA-REG SALARIES-RECPT	\$3,757,547	\$0	\$3,757,547
531221	SPA TIME LIMITED SAL-APP	\$90,113	\$0	\$90,113
531222	SPA TIME LIMITED SAL-REC	\$37,247	\$0	\$37,247
531411	OT PAY - APPROPRIATED	\$968	\$0	\$968
531421	HOLIDAY PAY - APPRO	\$8,100	\$0	\$8,100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,455	\$0	\$110,455
531462	EPA&SPA-LONGVTY PAY-REC	\$61,964	\$0	\$61,964
531511	SOCIAL SEC CONTRIB-APPRO	\$561,705	\$0	\$561,705
531512	SOCIAL SEC CONTRIB-RECPTS	\$315,692	\$0	\$315,692
531521	REG RETIRE CONTRIB-APPRO	\$1,563,735	\$0	\$1,563,735
531522	REG RETIRE CONTRIB-RECPTS	\$787,399	\$0	\$787,399
531561	MED INS CONTRIB-APPRO	\$724,626	\$0	\$724,626
531562	MED INS CONTRIB-RECPTS	\$362,239	\$0	\$362,239
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$0	\$7,000
531627	ST DISABILITY PMT-APPROP	\$3,282	\$0	\$3,282
531631	WRKER COMP-MED PAYMENTS	\$22,378	\$0	\$22,378
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$0	\$15,514
531639	OTHER WORKERS COMP COSTS	\$14,824	\$0	\$14,824
531641	INMATE LABOR	\$13,426	\$0	\$13,426
531651	COMPENSATION TO BOARD MEM	\$962	\$0	\$962
TOTAL PERSONAL SERVICES		\$15,805,481	\$0	\$15,805,481
532110	LEGAL SERVICES	\$66,141	\$0	\$66,141
532120	FINAN/AUDIT SERVICES	\$165,603	\$0	\$165,603
532140	OTH INFORMATION TECH SVCS	\$25	\$0	\$25
532143	LAN SUPPORT SERVICES	\$24,785	\$0	\$24,785
532144	PC/PRINTER SUPPORT SVC	\$2,925	\$0	\$2,925
532145	MANAGE SERVER SUPPORT SVC	\$32,400	\$0	\$32,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14600-Commerce - General

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532149	IT PROJ MGMT ANALYSIS SVCS	\$11,370	\$0	\$11,370
53214B	IT SUBSCRIPTION SUPPORT	\$47,187	\$0	\$47,187
532170	ADMIN SERVICES	\$155,597	\$0	\$155,597
532181	FOOD SER AGREEMENT	\$245	\$0	\$245
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532185	WASTE REM/RECY SER AGREEM	\$2,588	\$0	\$2,588
532186	SECURITY SERVICE AGREE	\$47,020	\$0	\$47,020
532187	PEST CONTROL AGREEMENT	\$4,328	\$0	\$4,328
532199	MISC CONTRACTUAL SERVICES	\$673,903	\$0	\$673,903
5322XX	UTILITY/ENERGY SERVICES	\$42,319	\$0	\$42,319
5323XX	REPAIR SERVICES	\$6,146	\$0	\$6,146
5324XX	MAINTENANCE AGREEMENTS	\$35,102	\$0	\$35,102
5325XX	RENTALS/LEASES	\$112,689	\$0	\$112,689
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$377,922	\$0	\$377,922
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,061,495	\$0	\$1,061,495
5329XX	OTHER SERVICES	\$68,359	\$0	\$68,359
TOTAL PURCHASED SERVICES		\$2,938,178	\$0	\$2,938,178
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$78,702	\$0	\$78,702
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,691	\$0	\$6,691
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,904	\$0	\$2,904
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$80	\$0	\$80
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$131	\$0	\$131
5339XX	OTHER MATERIALS & SUPPLIES	\$12,098	\$0	\$12,098
TOTAL SUPPLIES		\$100,606	\$0	\$100,606
5345XX	EQUIPMENT	\$109,659	\$0	\$109,659
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$55	\$0	\$55
5347XX	INTANGIBLE ASSETS	\$54,147	\$0	\$54,147
TOTAL PROPERTY, PLANT & EQUIPMENT		\$163,861	\$0	\$163,861
5356XX	ASSET & OTHER ADJUSTMENTS	\$147,857	\$0	\$147,857
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$112,684	\$0	\$112,684
5359XX	OTHER EXPENSES	\$45,374	\$0	\$45,374
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$305,915	\$0	\$305,915

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14600-Commerce - General

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536340	CDBG GRANTS	\$46,634,368	\$0	\$46,634,368
536380	NSP GRANTS	\$1,300,000	\$0	\$1,300,000
536706	CDBG LOANS	\$626,326	\$0	\$626,326
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784
TOTAL AID & PUBLIC ASSISTANCE		\$48,588,478	\$0	\$48,588,478
537112	RESERVE FOR ADMIN	\$724,480	\$0	\$724,480
537116	RES FOR CDBG CASH MATCH	\$57,665	\$0	\$57,665
537162	RESERVE IT RATE INCREASE	\$167,025	\$785,540	\$952,565
537204	RES-LEGIS INCR COMPENSATN	\$454,788	\$93,963	\$548,751
537206	RES-ST RETIREMENT SYS CON	\$176,528	\$22,094	\$198,622
537208	RES-STATE HEALTH PLAN	\$123,604	\$0	\$123,604
537209	RES-LABOR MARKET ADJUST	\$0	\$93,963	\$93,963
TOTAL RESERVES		\$1,704,090	\$995,560	\$2,699,650
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$0	\$55,656
538198	TRANSFER TO DOT	\$0	\$160,000	\$160,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,656	\$160,000	\$215,656
TOTAL REQUIREMENTS		\$69,662,265	\$1,155,560	\$70,817,825
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$2,379	\$0	\$2,379
434160	PROFESSIONAL SERVICES	\$529,485	\$0	\$529,485
TOTAL SALES, SERVICE, & RENTALS		\$531,864	\$0	\$531,864
435600	REGISTRATION FEES	\$18,150	\$0	\$18,150
TOTAL FEES, LICENSES, & FINES		\$18,150	\$0	\$18,150
437300	INDIRECT(OVERHD) COST REC	\$2,377,205	\$0	\$2,377,205
437990	OTHER MISC REV-PROGRAM	\$27,526	\$0	\$27,526
TOTAL MISCELLANEOUS		\$2,404,731	\$0	\$2,404,731
438112	TRF FROM DWS	\$1,136,079	\$0	\$1,136,079
438119	TRF FROM REA	\$3,452	\$0	\$3,452
438121	TRF-BANKING COMMISSION	\$154,332	\$0	\$154,332
438127	TRF-UTILITIES COMMISSION	\$114,028	\$0	\$114,028
438133	TRANSFER FROM 24609	\$123,153	\$0	\$123,153
438143	TRF-CREDIT UNION	\$24,763	\$0	\$24,763
438146	TRF-PUBLIC STAFF	\$145,371	\$0	\$145,371

Office of State Budget And Management
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Summary By Account
Biennium 2021-23

14600-Commerce - General

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438164	TRF FROM 64616	\$626,326	\$0	\$626,326
438T43	RETIREE SUPPLEMENTAL RSRV	\$0	\$22,094	\$22,094
438U43	UNFUNDED SOLVNCY LIAB RES	\$22,505	\$0	\$22,505
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,350,009	\$22,094	\$2,372,103
538310	REIMB AGRICULTURE	\$16,085	\$0	\$16,085
538311	REIMBURSEMENT FROM DOT	\$49,671	\$0	\$49,671
538853	CDBG MATTHEW DISASTER REL	\$107,196	\$0	\$107,196
538855	CDBG GRANT	\$48,330,207	\$0	\$48,330,207
538868	BLS GRANTS	\$1,545,115	\$0	\$1,545,115
538870	NSP GRANT	\$1,616,517	\$0	\$1,616,517
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,664,791	\$0	\$51,664,791
TOTAL RECEIPTS		\$56,969,545	\$22,094	\$56,991,639
NET APPROPRIATION		\$12,692,720	\$1,133,466	\$13,826,186

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	6.295	0	6.295
531112	EPA-REG SALARIES-RECPT	2.605	0	2.605
531141	SEC/COUNCIL OF ST SAL-APP	0.5	0	0.5
531142	SEC/COUNCIL OF ST-REC	0.5	0	0.5
531161	EPA-TIME LIMITED SAL-APP	2	0	2
531211	SPA-REG SALARIES-APPRO	104.116	0	104.116
531212	SPA-REG SALARIES-RECPT	53.035	0	53.035
531221	SPA TIME LIMITED SAL-APP	1.5	0	1.5
531222	SPA TIME LIMITED SAL-REC	0.5	0	0.5
TOTAL 531XXX		171.051	0	171.051
TOTAL POSITIONS		171.051	0	171.051

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1111-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$411,400	\$0	\$411,400
531112	EPA-REG SALARIES-RECPT	\$278,426	\$0	\$278,426
531141	SEC/COUNCIL OF ST SAL-APP	\$80,001	\$0	\$80,001
531142	SEC/COUNCIL OF ST-REC	\$80,001	\$0	\$80,001
531211	SPA-REG SALARIES-APPRO	\$1,649,872	\$0	\$1,649,872
531212	SPA-REG SALARIES-RECPT	\$1,038,234	\$0	\$1,038,234
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,278	\$0	\$29,278
531462	EPA&SPA-LONGVTY PAY-REC	\$15,335	\$0	\$15,335
531511	SOCIAL SEC CONTRIB-APPRO	\$166,361	\$0	\$166,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,901	\$0	\$105,901
531521	REG RETIRE CONTRIB-APPRO	\$471,285	\$0	\$471,285
531522	REG RETIRE CONTRIB-RECPTS	\$255,245	\$0	\$255,245
531561	MED INS CONTRIB-APPRO	\$172,894	\$0	\$172,894
531562	MED INS CONTRIB-RECPTS	\$112,792	\$0	\$112,792
531577	UI INS 1% PAYMENT TO DES	\$7,000	\$0	\$7,000
531627	ST DISABILITY PMT-APPROP	\$3,282	\$0	\$3,282
531631	WRKER COMP-MED PAYMENTS	\$14,608	\$0	\$14,608
531632	WRKER COMP-TEMP DIS PAYMN	\$15,514	\$0	\$15,514
531639	OTHER WORKERS COMP COSTS	\$12,609	\$0	\$12,609
TOTAL PERSONAL SERVICES		\$4,920,038	\$0	\$4,920,038
532110	LEGAL SERVICES	\$48,559	\$0	\$48,559
532120	FINAN/AUDIT SERVICES	\$9,015	\$0	\$9,015
532149	IT PROJ MGMT ANALYSIS SVCS	\$9,870	\$0	\$9,870
53214B	IT SUBSCRIPTION SUPPORT	\$13,891	\$0	\$13,891
532170	ADMIN SERVICES	\$67,467	\$0	\$67,467
532181	FOOD SER AGREEMENT	\$245	\$0	\$245
532186	SECURITY SERVICE AGREE	\$47,020	\$0	\$47,020
532199	MISC CONTRACTUAL SERVICES	\$313,936	\$0	\$313,936
5323XX	REPAIR SERVICES	\$445	\$0	\$445
5324XX	MAINTENANCE AGREEMENTS	\$14,062	\$0	\$14,062
5325XX	RENTALS/LEASES	\$7,240	\$0	\$7,240
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$149,038	\$0	\$149,038

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1111-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$159,705	\$0	\$159,705
5329XX	OTHER SERVICES	\$33,004	\$0	\$33,004
TOTAL PURCHASED SERVICES		\$873,497	\$0	\$873,497
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,012	\$0	\$33,012
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$155	\$0	\$155
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$131	\$0	\$131
5339XX	OTHER MATERIALS & SUPPLIES	\$4,913	\$0	\$4,913
TOTAL SUPPLIES		\$38,211	\$0	\$38,211
5345XX	EQUIPMENT	\$39,305	\$0	\$39,305
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$24	\$0	\$24
5347XX	INTANGIBLE ASSETS	\$4,580	\$0	\$4,580
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,909	\$0	\$43,909
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,537	\$0	\$13,537
5359XX	OTHER EXPENSES	\$30,689	\$0	\$30,689
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$44,226	\$0	\$44,226
538117	TRF TO GOVERNOR'S OFFICE	\$55,656	\$0	\$55,656
538198	TRANSFER TO DOT	\$0	\$160,000	\$160,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,656	\$160,000	\$215,656
REQUIREMENTS		\$5,975,537	\$160,000	\$6,135,537
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$2,379	\$0	\$2,379
434160	PROFESSIONAL SERVICES	\$27,542	\$0	\$27,542
TOTAL SALES, SERVICE, & RENTALS		\$29,921	\$0	\$29,921
435600	REGISTRATION FEES	\$14,025	\$0	\$14,025
TOTAL FEES, LICENSES, & FINES		\$14,025	\$0	\$14,025
437300	INDIRECT(OVERHD) COST REC	\$2,246,360	\$0	\$2,246,360
437990	OTHER MISC REV-PROGRAM	\$1,526	\$0	\$1,526
TOTAL MISCELLANEOUS		\$2,247,886	\$0	\$2,247,886
438119	TRF FROM REA	\$3,452	\$0	\$3,452
438121	TRF-BANKING COMMISSION	\$154,332	\$0	\$154,332
438127	TRF-UTILITIES COMMISSION	\$114,028	\$0	\$114,028

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1111-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438143	TRF-CREDIT UNION	\$24,763	\$0	\$24,763
438146	TRF-PUBLIC STAFF	\$145,371	\$0	\$145,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$441,946	\$0	\$441,946
RECEIPTS		\$2,733,778	\$0	\$2,733,778
NET APPROPRIATION		\$3,241,759	\$160,000	\$3,401,759

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.500	0.000	3.500
531112	EPA-REG SALARIES-RECPT	2.500	0.000	2.500
531141	SEC/COUNCIL OF ST SAL-APP	0.500	0.000	0.500
531142	SEC/COUNCIL OF ST-REC	0.500	0.000	0.500
531211	SPA-REG SALARIES-APPRO	23.985	0.000	23.985
531212	SPA-REG SALARIES-RECPT	14.670	0.000	14.670
TOTAL PERSONAL SERVICES		45.655	0.000	45.655
TOTAL POSITIONS		45.655	0.000	45.655

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1113-Science Technology & Innovation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$246,900	\$0	\$246,900
531411	OT PAY - APPROPRIATED	\$208	\$0	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,066	\$0	\$3,066
531511	SOCIAL SEC CONTRIB-APPRO	\$19,313	\$0	\$19,313
531521	REG RETIRE CONTRIB-APPRO	\$54,722	\$0	\$54,722
531561	MED INS CONTRIB-APPRO	\$17,714	\$0	\$17,714
531651	COMPENSATION TO BOARD MEM	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$342,123	\$0	\$342,123
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
5325XX	RENTALS/LEASES	\$40	\$0	\$40
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,397	\$0	\$4,397
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,785	\$0	\$9,785
5329XX	OTHER SERVICES	\$1,660	\$0	\$1,660
TOTAL PURCHASED SERVICES		\$16,282	\$0	\$16,282
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,346	\$0	\$5,346
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,346	\$0	\$5,346
REQUIREMENTS		\$364,501	\$0	\$364,501
NET APPROPRIATION		\$364,501	\$0	\$364,501

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.800	0.000	2.800
TOTAL PERSONAL SERVICES		2.800	0.000	2.800
TOTAL POSITIONS		2.800	0.000	2.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1120-Management Information System Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$581,230	\$0	\$581,230
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,947	\$0	\$13,947
531511	SOCIAL SEC CONTRIB-APPRO	\$45,967	\$0	\$45,967
531521	REG RETIRE CONTRIB-APPRO	\$128,580	\$0	\$128,580
531561	MED INS CONTRIB-APPRO	\$40,662	\$0	\$40,662
TOTAL PERSONAL SERVICES		\$810,386	\$0	\$810,386
532144	PC/PRINTER SUPPORT SVC	\$925	\$0	\$925
532145	MANAGE SERVER SUPPORT SVC	\$17,650	\$0	\$17,650
532149	IT PROJ MGMT ANALYSIS SVCS	\$1,500	\$0	\$1,500
53214B	IT SUBSCRIPTION SUPPORT	\$9,299	\$0	\$9,299
532199	MISC CONTRACTUAL SERVICES	\$25	\$0	\$25
5323XX	REPAIR SERVICES	\$50	\$0	\$50
5324XX	MAINTENANCE AGREEMENTS	\$1,810	\$0	\$1,810
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,705	\$0	\$2,705
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$126,137	\$0	\$126,137
5329XX	OTHER SERVICES	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$160,451	\$0	\$160,451
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,600	\$0	\$3,600
5339XX	OTHER MATERIALS & SUPPLIES	\$1,180	\$0	\$1,180
TOTAL SUPPLIES		\$4,780	\$0	\$4,780
5345XX	EQUIPMENT	\$35,635	\$0	\$35,635
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$31	\$0	\$31
5347XX	INTANGIBLE ASSETS	\$5,929	\$0	\$5,929
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,595	\$0	\$41,595
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,357	\$0	\$5,357
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,357	\$0	\$5,357
537162	RESERVE IT RATE INCREASE	\$167,025	\$785,540	\$952,565
TOTAL RESERVES		\$167,025	\$785,540	\$952,565
REQUIREMENTS		\$1,189,594	\$785,540	\$1,975,134
NET APPROPRIATION		\$1,189,594	\$785,540	\$1,975,134

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.360	0.000	6.360
TOTAL PERSONAL SERVICES		6.360	0.000	6.360
TOTAL POSITIONS		6.360	0.000	6.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1130-Labor and Economic Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$514,929	\$0	\$514,929
531212	SPA-REG SALARIES-RECPT	\$2,081,151	\$0	\$2,081,151
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,595	\$0	\$7,595
531462	EPA&SPA-LONGVTY PAY-REC	\$32,229	\$0	\$32,229
531511	SOCIAL SEC CONTRIB-APPRO	\$41,049	\$0	\$41,049
531512	SOCIAL SEC CONTRIB-RECPTS	\$156,008	\$0	\$156,008
531521	REG RETIRE CONTRIB-APPRO	\$117,128	\$0	\$117,128
531522	REG RETIRE CONTRIB-RECPTS	\$401,678	\$0	\$401,678
531561	MED INS CONTRIB-APPRO	\$44,974	\$0	\$44,974
531562	MED INS CONTRIB-RECPTS	\$207,447	\$0	\$207,447
TOTAL PERSONAL SERVICES		\$3,604,188	\$0	\$3,604,188
532120	FINAN/AUDIT SERVICES	\$50	\$0	\$50
532140	OTH INFORMATION TECH SVCS	\$25	\$0	\$25
532143	LAN SUPPORT SERVICES	\$24,785	\$0	\$24,785
532145	MANAGE SERVER SUPPORT SVC	\$14,750	\$0	\$14,750
53214B	IT SUBSCRIPTION SUPPORT	\$12,430	\$0	\$12,430
532170	ADMIN SERVICES	\$11,717	\$0	\$11,717
532185	WASTE REM/RECY SER AGREEM	\$663	\$0	\$663
532199	MISC CONTRACTUAL SERVICES	\$21,760	\$0	\$21,760
5323XX	REPAIR SERVICES	\$76	\$0	\$76
5324XX	MAINTENANCE AGREEMENTS	\$4,546	\$0	\$4,546
5325XX	RENTALS/LEASES	\$632	\$0	\$632
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,571	\$0	\$18,571
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$225,250	\$0	\$225,250
5329XX	OTHER SERVICES	\$4,764	\$0	\$4,764
TOTAL PURCHASED SERVICES		\$340,019	\$0	\$340,019
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,864	\$0	\$7,864
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$353	\$0	\$353
5339XX	OTHER MATERIALS & SUPPLIES	\$602	\$0	\$602
TOTAL SUPPLIES		\$8,819	\$0	\$8,819
5345XX	EQUIPMENT	\$9,206	\$0	\$9,206

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1130-Labor and Economic Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$29,381	\$0	\$29,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,587	\$0	\$38,587
5356XX	ASSET & OTHER ADJUSTMENTS	\$147,857	\$0	\$147,857
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,152	\$0	\$17,152
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$165,009	\$0	\$165,009
537112	RESERVE FOR ADMIN	\$26,040	\$0	\$26,040
TOTAL RESERVES		\$26,040	\$0	\$26,040
REQUIREMENTS		\$4,182,662	\$0	\$4,182,662
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$470,803	\$0	\$470,803
TOTAL SALES, SERVICE, & RENTALS		\$470,803	\$0	\$470,803
437300	INDIRECT(OVERHD) COST REC	\$130,845	\$0	\$130,845
TOTAL MISCELLANEOUS		\$130,845	\$0	\$130,845
438112	TRF FROM DWS	\$1,136,079	\$0	\$1,136,079
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,136,079	\$0	\$1,136,079
538868	BLS GRANTS	\$1,545,115	\$0	\$1,545,115
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,545,115	\$0	\$1,545,115
RECEIPTS		\$3,282,842	\$0	\$3,282,842
NET APPROPRIATION		\$899,820	\$0	\$899,820

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.610	0.000	6.610
531212	SPA-REG SALARIES-RECPT	32.690	0.000	32.690
TOTAL PERSONAL SERVICES		39.300	0.000	39.300
TOTAL POSITIONS		39.300	0.000	39.300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1534-Rural Economic Development Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$286,360	\$0	\$286,360
531161	EPA-TIME LIMITED SAL-APP	\$136,605	\$0	\$136,605
531211	SPA-REG SALARIES-APPRO	\$16,460	\$0	\$16,460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,416	\$0	\$4,416
531511	SOCIAL SEC CONTRIB-APPRO	\$33,959	\$0	\$33,959
531521	REG RETIRE CONTRIB-APPRO	\$96,230	\$0	\$96,230
531561	MED INS CONTRIB-APPRO	\$29,699	\$0	\$29,699
TOTAL PERSONAL SERVICES		\$603,729	\$0	\$603,729
532110	LEGAL SERVICES	\$1,032	\$0	\$1,032
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
5323XX	REPAIR SERVICES	\$25	\$0	\$25
5325XX	RENTALS/LEASES	\$375	\$0	\$375
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,175	\$0	\$22,175
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,570	\$0	\$9,570
5329XX	OTHER SERVICES	\$3,380	\$0	\$3,380
TOTAL PURCHASED SERVICES		\$36,957	\$0	\$36,957
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$45	\$0	\$45
TOTAL SUPPLIES		\$1,545	\$0	\$1,545
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26,082	\$0	\$26,082
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,082	\$0	\$26,082
537112	RESERVE FOR ADMIN	\$6,914	\$0	\$6,914
TOTAL RESERVES		\$6,914	\$0	\$6,914
REQUIREMENTS		\$676,227	\$0	\$676,227
NET APPROPRIATION		\$676,227	\$0	\$676,227

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.590	0.000	2.590

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531161	EPA-TIME LIMITED SAL-APP	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	0.140	0.000	0.140
TOTAL PERSONAL SERVICES		4.730	0.000	4.730
TOTAL POSITIONS		4.730	0.000	4.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1552-Welcome Centers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,520,021	\$0	\$1,520,021
531212	SPA-REG SALARIES-RECPT	\$22,256	\$0	\$22,256
531411	OT PAY - APPROPRIATED	\$750	\$0	\$750
531421	HOLIDAY PAY - APPRO	\$8,100	\$0	\$8,100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,639	\$0	\$19,639
531462	EPA&SPA-LONGVTY PAY-REC	\$18	\$0	\$18
531511	SOCIAL SEC CONTRIB-APPRO	\$118,299	\$0	\$118,299
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,706	\$0	\$1,706
531521	REG RETIRE CONTRIB-APPRO	\$335,085	\$0	\$335,085
531522	REG RETIRE CONTRIB-RECPTS	\$4,141	\$0	\$4,141
531561	MED INS CONTRIB-APPRO	\$265,695	\$0	\$265,695
531562	MED INS CONTRIB-RECPTS	\$1,531	\$0	\$1,531
531631	WRKER COMP-MED PAYMENTS	\$7,532	\$0	\$7,532
531639	OTHER WORKERS COMP COSTS	\$2,215	\$0	\$2,215
531641	INMATE LABOR	\$13,426	\$0	\$13,426
TOTAL PERSONAL SERVICES		\$2,320,414	\$0	\$2,320,414
53214B	IT SUBSCRIPTION SUPPORT	\$2,145	\$0	\$2,145
532170	ADMIN SERVICES	\$39,288	\$0	\$39,288
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532185	WASTE REM/RECY SER AGREEM	\$1,925	\$0	\$1,925
532187	PEST CONTROL AGREEMENT	\$4,328	\$0	\$4,328
5322XX	UTILITY/ENERGY SERVICES	\$37,469	\$0	\$37,469
5323XX	REPAIR SERVICES	\$5,350	\$0	\$5,350
5324XX	MAINTENANCE AGREEMENTS	\$7,027	\$0	\$7,027
5325XX	RENTALS/LEASES	\$22,050	\$0	\$22,050
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,082	\$0	\$17,082
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$319,756	\$0	\$319,756
5329XX	OTHER SERVICES	\$214	\$0	\$214
TOTAL PURCHASED SERVICES		\$456,663	\$0	\$456,663
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,184	\$0	\$8,184
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,691	\$0	\$6,691

Office of State Budget And Management
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1552-Welcome Centers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$101	\$0	\$101
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$80	\$0	\$80
5339XX	OTHER MATERIALS & SUPPLIES	\$3,251	\$0	\$3,251
TOTAL SUPPLIES		\$18,307	\$0	\$18,307
5345XX	EQUIPMENT	\$1,140	\$0	\$1,140
5347XX	INTANGIBLE ASSETS	\$2,052	\$0	\$2,052
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,192	\$0	\$3,192
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,718	\$0	\$5,718
5359XX	OTHER EXPENSES	\$145	\$0	\$145
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,863	\$0	\$5,863
REQUIREMENTS		\$2,804,439	\$0	\$2,804,439
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$31,140	\$0	\$31,140
TOTAL SALES, SERVICE, & RENTALS		\$31,140	\$0	\$31,140
435600	REGISTRATION FEES	\$4,125	\$0	\$4,125
TOTAL FEES, LICENSES, & FINES		\$4,125	\$0	\$4,125
538310	REIMB AGRICULTURE	\$16,085	\$0	\$16,085
538311	REIMBURSEMENT FROM DOT	\$49,671	\$0	\$49,671
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$65,756	\$0	\$65,756
RECEIPTS		\$101,021	\$0	\$101,021
NET APPROPRIATION		\$2,703,418	\$0	\$2,703,418

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	42.000	0.000	42.000
531212	SPA-REG SALARIES-RECPT	0.250	0.000	0.250
TOTAL PERSONAL SERVICES		42.250	0.000	42.250
TOTAL POSITIONS		42.250	0.000	42.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1581-Industrial Finance Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$386,428	\$0	\$386,428
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,900	\$0	\$9,900
531511	SOCIAL SEC CONTRIB-APPRO	\$30,495	\$0	\$30,495
531521	REG RETIRE CONTRIB-APPRO	\$86,416	\$0	\$86,416
531561	MED INS CONTRIB-APPRO	\$28,151	\$0	\$28,151
TOTAL PERSONAL SERVICES		\$541,390	\$0	\$541,390
53214B	IT SUBSCRIPTION SUPPORT	\$740	\$0	\$740
532199	MISC CONTRACTUAL SERVICES	\$6,714	\$0	\$6,714
5324XX	MAINTENANCE AGREEMENTS	\$270	\$0	\$270
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,468	\$0	\$4,468
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,517	\$0	\$19,517
5329XX	OTHER SERVICES	\$342	\$0	\$342
TOTAL PURCHASED SERVICES		\$32,051	\$0	\$32,051
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,071	\$0	\$1,071
TOTAL SUPPLIES		\$1,071	\$0	\$1,071
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,071	\$0	\$2,071
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,071	\$0	\$2,071
REQUIREMENTS		\$576,583	\$0	\$576,583
NET APPROPRIATION		\$576,583	\$0	\$576,583

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.796	0.000	4.796
TOTAL PERSONAL SERVICES		4.796	0.000	4.796
TOTAL POSITIONS		4.796	0.000	4.796

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

1620-Community Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$13,370	\$0	\$13,370
531211	SPA-REG SALARIES-APPRO	\$833,349	\$0	\$833,349
531221	SPA TIME LIMITED SAL-APP	\$65,930	\$0	\$65,930
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,455	\$0	\$17,455
531511	SOCIAL SEC CONTRIB-APPRO	\$82,425	\$0	\$82,425
531521	REG RETIRE CONTRIB-APPRO	\$210,156	\$0	\$210,156
531561	MED INS CONTRIB-APPRO	\$94,104	\$0	\$94,104
531631	WRKER COMP-MED PAYMENTS	\$238	\$0	\$238
531651	COMPENSATION TO BOARD MEM	\$762	\$0	\$762
TOTAL PERSONAL SERVICES		\$1,317,789	\$0	\$1,317,789
53214B	IT SUBSCRIPTION SUPPORT	\$3,713	\$0	\$3,713
532170	ADMIN SERVICES	\$875	\$0	\$875
532199	MISC CONTRACTUAL SERVICES	\$74,500	\$0	\$74,500
5322XX	UTILITY/ENERGY SERVICES	\$4,650	\$0	\$4,650
5324XX	MAINTENANCE AGREEMENTS	\$3,900	\$0	\$3,900
5325XX	RENTALS/LEASES	\$21,577	\$0	\$21,577
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$87,535	\$0	\$87,535
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$120,837	\$0	\$120,837
5329XX	OTHER SERVICES	\$9,600	\$0	\$9,600
TOTAL PURCHASED SERVICES		\$327,187	\$0	\$327,187
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,394	\$0	\$11,394
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,100	\$0	\$1,100
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$13,494	\$0	\$13,494
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
5347XX	INTANGIBLE ASSETS	\$6,750	\$0	\$6,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,750	\$0	\$10,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,410	\$0	\$6,410
5359XX	OTHER EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,410	\$0	\$10,410
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784

Office of State Budget And Management
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Detail by Fund
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1620-Community Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL AID & PUBLIC ASSISTANCE	\$27,784	\$0	\$27,784
REQUIREMENTS		\$1,707,414	\$0	\$1,707,414
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$26,000	\$0	\$26,000
	TOTAL MISCELLANEOUS	\$26,000	\$0	\$26,000
RECEIPTS		\$26,000	\$0	\$26,000
NET APPROPRIATION		\$1,681,414	\$0	\$1,681,414

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	0.100	0.000	0.100
531211	SPA-REG SALARIES-APPRO	13.000	0.000	13.000
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
	TOTAL PERSONAL SERVICES	14.100	0.000	14.100
TOTAL POSITIONS		14.100	0.000	14.100

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

1631-Community Development Block Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$13,054	\$0	\$13,054
531112	EPA-REG SALARIES-RECPT	\$13,053	\$0	\$13,053
531211	SPA-REG SALARIES-APPRO	\$284,846	\$0	\$284,846
531212	SPA-REG SALARIES-RECPT	\$448,383	\$0	\$448,383
531221	SPA TIME LIMITED SAL-APP	\$24,183	\$0	\$24,183
531222	SPA TIME LIMITED SAL-REC	\$37,247	\$0	\$37,247
531411	OT PAY - APPROPRIATED	\$10	\$0	\$10
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,159	\$0	\$5,159
531462	EPA&SPA-LONGVTY PAY-REC	\$9,408	\$0	\$9,408
531511	SOCIAL SEC CONTRIB-APPRO	\$23,837	\$0	\$23,837
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,879	\$0	\$38,879
531521	REG RETIRE CONTRIB-APPRO	\$64,133	\$0	\$64,133
531522	REG RETIRE CONTRIB-RECPTS	\$94,336	\$0	\$94,336
531561	MED INS CONTRIB-APPRO	\$30,733	\$0	\$30,733
531562	MED INS CONTRIB-RECPTS	\$28,241	\$0	\$28,241
TOTAL PERSONAL SERVICES		\$1,115,502	\$0	\$1,115,502
532110	LEGAL SERVICES	\$16,550	\$0	\$16,550
532120	FINAN/AUDIT SERVICES	\$123,701	\$0	\$123,701
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$0	\$2,000
53214B	IT SUBSCRIPTION SUPPORT	\$1,317	\$0	\$1,317
532170	ADMIN SERVICES	\$36,250	\$0	\$36,250
532199	MISC CONTRACTUAL SERVICES	\$252,764	\$0	\$252,764
5322XX	UTILITY/ENERGY SERVICES	\$200	\$0	\$200
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$2,787	\$0	\$2,787
5325XX	RENTALS/LEASES	\$57,775	\$0	\$57,775
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,070	\$0	\$54,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,873	\$0	\$63,873
5329XX	OTHER SERVICES	\$12,395	\$0	\$12,395
TOTAL PURCHASED SERVICES		\$623,882	\$0	\$623,882
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,677	\$0	\$10,677

Office of State Budget And Management
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1631-Community Development Block Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$0	\$250
5339XX	OTHER MATERIALS & SUPPLIES	\$1,052	\$0	\$1,052
TOTAL SUPPLIES		\$11,979	\$0	\$11,979
5345XX	EQUIPMENT	\$18,473	\$0	\$18,473
5347XX	INTANGIBLE ASSETS	\$3,755	\$0	\$3,755
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,228	\$0	\$22,228
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26,511	\$0	\$26,511
5359XX	OTHER EXPENSES	\$6,640	\$0	\$6,640
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,151	\$0	\$33,151
536340	CDBG GRANTS	\$46,527,172	\$0	\$46,527,172
536706	CDBG LOANS	\$626,326	\$0	\$626,326
TOTAL AID & PUBLIC ASSISTANCE		\$47,153,498	\$0	\$47,153,498
537112	RESERVE FOR ADMIN	\$565,617	\$0	\$565,617
537116	RES FOR CDBG CASH MATCH	\$57,665	\$0	\$57,665
TOTAL RESERVES		\$623,282	\$0	\$623,282
REQUIREMENTS		\$49,583,522	\$0	\$49,583,522
RECEIPTS				
438164	TRF FROM 64616	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$626,326	\$0	\$626,326
538855	CDBG GRANT	\$48,330,207	\$0	\$48,330,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,330,207	\$0	\$48,330,207
RECEIPTS		\$48,956,533	\$0	\$48,956,533
NET APPROPRIATION		\$626,989	\$0	\$626,989

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	0.105	0.000	0.105
531112	EPA-REG SALARIES-RECPT	0.105	0.000	0.105
531211	SPA-REG SALARIES-APPRO	4.425	0.000	4.425
531212	SPA-REG SALARIES-RECPT	4.425	0.000	4.425
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
531222	SPA TIME LIMITED SAL-REC	0.500	0.000	0.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	10.060	0.000	10.060
TOTAL POSITIONS	10.060	0.000	10.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1632-Community Assistance - NSP

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$167,523	\$0	\$167,523
531462	EPA&SPA-LONGVTY PAY-REC	\$4,974	\$0	\$4,974
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,198	\$0	\$13,198
531522	REG RETIRE CONTRIB-RECPTS	\$31,999	\$0	\$31,999
531562	MED INS CONTRIB-RECPTS	\$12,228	\$0	\$12,228
TOTAL PERSONAL SERVICES		\$229,922	\$0	\$229,922
532120	FINAN/AUDIT SERVICES	\$32,837	\$0	\$32,837
53214B	IT SUBSCRIPTION SUPPORT	\$2,852	\$0	\$2,852
532199	MISC CONTRACTUAL SERVICES	\$4,204	\$0	\$4,204
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,881	\$0	\$17,881
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,065	\$0	\$7,065
5329XX	OTHER SERVICES	\$2,650	\$0	\$2,650
TOTAL PURCHASED SERVICES		\$71,189	\$0	\$71,189
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$650	\$0	\$650
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,650	\$0	\$1,650
5345XX	EQUIPMENT	\$900	\$0	\$900
5347XX	INTANGIBLE ASSETS	\$1,700	\$0	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$0	\$2,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
5359XX	OTHER EXPENSES	\$3,900	\$0	\$3,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,400	\$0	\$8,400
536380	NSP GRANTS	\$1,300,000	\$0	\$1,300,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,300,000	\$0	\$1,300,000
537112	RESERVE FOR ADMIN	\$125,909	\$0	\$125,909
TOTAL RESERVES		\$125,909	\$0	\$125,909
REQUIREMENTS		\$1,739,670	\$0	\$1,739,670

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1632-Community Assistance - NSP

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438133	TRANSFER FROM 24609	\$123,153	\$0	\$123,153
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,153	\$0	\$123,153
538870	NSP GRANT	\$1,616,517	\$0	\$1,616,517
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,616,517	\$0	\$1,616,517
RECEIPTS		\$1,739,670	\$0	\$1,739,670
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1635-Community Development Block Grant - Disaster

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536340	CDBG GRANTS	\$107,196	\$0	\$107,196
TOTAL AID & PUBLIC ASSISTANCE		\$107,196	\$0	\$107,196
REQUIREMENTS		\$107,196	\$0	\$107,196
RECEIPTS				
538853	CDBG MATTHEW DISASTER REL	\$107,196	\$0	\$107,196
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$107,196	\$0	\$107,196
RECEIPTS		\$107,196	\$0	\$107,196
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14600-Commerce - General

1912-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$454,788	\$93,963	\$548,751
537206	RES-ST RETIREMENT SYS CON	\$176,528	\$22,094	\$198,622
537208	RES-STATE HEALTH PLAN	\$123,604	\$0	\$123,604
537209	RES-LABOR MARKET ADJUST	\$0	\$93,963	\$93,963
TOTAL RESERVES		\$754,920	\$210,020	\$964,940
REQUIREMENTS		\$754,920	\$210,020	\$964,940
RECEIPTS				
438T43	RETIREE SUPPLEMENTAL RSRV	\$0	\$22,094	\$22,094
438U43	UNFUNDED SOLVNCY LIAB RES	\$22,505	\$0	\$22,505
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,505	\$22,094	\$44,599
RECEIPTS		\$22,505	\$22,094	\$44,599
NET APPROPRIATION		\$732,415	\$187,926	\$920,341

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14601

CAMPUS/AGENCY NAME: Commerce - General State Aid

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$24,130,810
LESS ESTIMATED RECEIPTS	\$2,425,000
NET APPROPRIATION	\$21,705,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14601-Commerce - General State Aid

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1121	Biotechnology Center	\$15,600,338	\$1,500,000	\$17,100,338
1122	High Point International Home Furniture Market	\$2,305,472	\$0	\$2,305,472
1123	Research Triangle Institute International	\$1,500,000	\$0	\$1,500,000
1913	State Aid to Non-State Entities	\$800,000	\$2,425,000	\$3,225,000
Total REQUIREMENTS		\$20,205,810	\$3,925,000	\$24,130,810
RECEIPTS				
1913	State Aid to Non-State Entities	\$0	\$2,425,000	\$2,425,000
Total RECEIPTS		\$0	\$2,425,000	\$2,425,000
NET APPROPRIATION		\$20,205,810	\$1,500,000	\$21,705,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14601-Commerce - General State Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536601	DIRECTED GRANTS GOVMNTL	\$0	\$1,100,000	\$1,100,000
536G11	HIGH PT INTL HM FURN MKT	\$2,305,472	\$0	\$2,305,472
536G18	NC BIOTECHNOLOGY CENTER	\$15,600,338	\$1,500,000	\$17,100,338
536G44	RESEARCH TRI INST INT'L	\$1,500,000	\$0	\$1,500,000
536G73	PROSPERA NC LLC	\$300,000	\$0	\$300,000
536G79	SHELLFISH GROWERS LOAN PR	\$500,000	\$0	\$500,000
536G93	COUNTYWIDE COMM DEV CORP	\$0	\$125,000	\$125,000
536G94	MOORE CO PRTNRS IN PROGRE	\$0	\$1,200,000	\$1,200,000
TOTAL AID & PUBLIC ASSISTANCE		\$20,205,810	\$3,925,000	\$24,130,810
TOTAL REQUIREMENTS		\$20,205,810	\$3,925,000	\$24,130,810
RECEIPTS				
438103	TRF FROM STATE RESERVE	\$0	\$2,425,000	\$2,425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,425,000	\$2,425,000
TOTAL RECEIPTS		\$0	\$2,425,000	\$2,425,000
NET APPROPRIATION		\$20,205,810	\$1,500,000	\$21,705,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14601-Commerce - General State Aid

1121-Biotechnology Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G18	NC BIOTECHNOLOGY CENTER	\$15,600,338	\$1,500,000	\$17,100,338
TOTAL AID & PUBLIC ASSISTANCE		\$15,600,338	\$1,500,000	\$17,100,338
REQUIREMENTS		\$15,600,338	\$1,500,000	\$17,100,338
NET APPROPRIATION		\$15,600,338	\$1,500,000	\$17,100,338

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14601-Commerce - General State Aid

1122-High Point International Home Furniture Market

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G11	HIGH PT INTL HM FURN MKT	\$2,305,472	\$0	\$2,305,472
TOTAL AID & PUBLIC ASSISTANCE		\$2,305,472	\$0	\$2,305,472
REQUIREMENTS		\$2,305,472	\$0	\$2,305,472
NET APPROPRIATION		\$2,305,472	\$0	\$2,305,472

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14601-Commerce - General State Aid

1123-Research Triangle Institute International

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G44	RESEARCH TRI INST INT'L	\$1,500,000	\$0	\$1,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
NET APPROPRIATION		\$1,500,000	\$0	\$1,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14601-Commerce - General State Aid

1913-State Aid to Non-State Entities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536601	DIRECTED GRANTS GOVMNTL	\$0	\$1,100,000	\$1,100,000
536G73	PROSPERA NC LLC	\$300,000	\$0	\$300,000
536G79	SHELLFISH GROWERS LOAN PR	\$500,000	\$0	\$500,000
536G93	COUNTYWIDE COMM DEV CORP	\$0	\$125,000	\$125,000
536G94	MOORE CO PRTNRS IN PROGRE	\$0	\$1,200,000	\$1,200,000
TOTAL AID & PUBLIC ASSISTANCE		\$800,000	\$2,425,000	\$3,225,000
REQUIREMENTS		\$800,000	\$2,425,000	\$3,225,000
RECEIPTS				
438103	TRF FROM STATE RESERVE	\$0	\$2,425,000	\$2,425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,425,000	\$2,425,000
RECEIPTS		\$0	\$2,425,000	\$2,425,000
NET APPROPRIATION		\$800,000	\$0	\$800,000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14602

CAMPUS/AGENCY NAME: Commerce - Economic Development

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$205,768,236
LESS ESTIMATED RECEIPTS	\$41,620,000
NET APPROPRIATION	\$164,148,236

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14602-Commerce - Economic Development

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1114	Economic Development Partnership of North Carolina	\$20,080,926	\$42,750,000	\$62,830,926
1914	Commerce Economic Development	\$142,937,310	\$0	\$142,937,310
Total REQUIREMENTS		\$163,018,236	\$42,750,000	\$205,768,236
RECEIPTS				
1114	Economic Development Partnership of North Carolina	\$120,000	\$41,500,000	\$41,620,000
Total RECEIPTS		\$120,000	\$41,500,000	\$41,620,000
NET APPROPRIATION		\$162,898,236	\$1,250,000	\$164,148,236

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14602-Commerce - Economic Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536903	EDPNC	\$20,080,926	\$41,750,000	\$61,830,926
TOTAL AID & PUBLIC ASSISTANCE		\$20,080,926	\$41,750,000	\$61,830,926
53810C	TRF TO 2586 JMAC	\$7,500,000	\$0	\$7,500,000
53810D	TRF TO 2565 JDIG	\$56,728,126	\$0	\$56,728,126
538125	TRF ONE NC FUND-2560	\$11,000,000	\$0	\$11,000,000
538193	TRF REDD GRT FNDS-2587	\$16,709,184	\$0	\$16,709,184
538198	TRANSFER TO DOT	\$15,000,000	\$0	\$15,000,000
5381ES	TRANSFER TO E-SPORTS	\$5,000,000	\$0	\$5,000,000
538405	TRANSFER TO 24609	\$31,000,000	\$1,000,000	\$32,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$142,937,310	\$1,000,000	\$143,937,310
TOTAL REQUIREMENTS		\$163,018,236	\$42,750,000	\$205,768,236
RECEIPTS				
4381A1	TRF DMVA/BC 23050	\$120,000	\$0	\$120,000
4381B1	TRF FROM OSBM-ED RES	\$0	\$41,500,000	\$41,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$120,000	\$41,500,000	\$41,620,000
TOTAL RECEIPTS		\$120,000	\$41,500,000	\$41,620,000
NET APPROPRIATION		\$162,898,236	\$1,250,000	\$164,148,236

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14602-Commerce - Economic Development

1114-Economic Development Partnership of North Carolina

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536903	EDPNC	\$20,080,926	\$41,750,000	\$61,830,926
TOTAL AID & PUBLIC ASSISTANCE		\$20,080,926	\$41,750,000	\$61,830,926
538405	TRANSFER TO 24609	\$0	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,000,000	\$1,000,000
REQUIREMENTS		\$20,080,926	\$42,750,000	\$62,830,926
RECEIPTS				
4381A1	TRF DMVA/BC 23050	\$120,000	\$0	\$120,000
4381B1	TRF FROM OSBM-ED RES	\$0	\$41,500,000	\$41,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$120,000	\$41,500,000	\$41,620,000
RECEIPTS		\$120,000	\$41,500,000	\$41,620,000
NET APPROPRIATION		\$19,960,926	\$1,250,000	\$21,210,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14602-Commerce - Economic Development

1914-Commerce Economic Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53810C	TRF TO 2586 JMAC	\$7,500,000	\$0	\$7,500,000
53810D	TRF TO 2565 JDIG	\$56,728,126	\$0	\$56,728,126
538125	TRF ONE NC FUND-2560	\$11,000,000	\$0	\$11,000,000
538193	TRF REDD GRT FNDS-2587	\$16,709,184	\$0	\$16,709,184
538198	TRANSFER TO DOT	\$15,000,000	\$0	\$15,000,000
5381ES	TRANSFER TO E-SPORTS	\$5,000,000	\$0	\$5,000,000
538405	TRANSFER TO 24609	\$31,000,000	\$0	\$31,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$142,937,310	\$0	\$142,937,310
REQUIREMENTS		\$142,937,310	\$0	\$142,937,310
NET APPROPRIATION		\$142,937,310	\$0	\$142,937,310

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

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Code: 24600

CAMPUS/AGENCY NAME: Commerce - Special

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$5,063,909
LESS ESTIMATED RECEIPTS	\$3,424,800
CHANGE IN FUND BALANCE	(\$1,639,109)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24600-Commerce - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2538	Rural Economic Development Division Special Fund	\$1,637,969	\$0	\$1,637,969
2621	Community Assistance Grants	\$3,425,940	\$0	\$3,425,940
Total REQUIREMENTS		\$5,063,909	\$0	\$5,063,909
RECEIPTS				
2621	Community Assistance Grants	\$3,424,800	\$0	\$3,424,800
Total RECEIPTS		\$3,424,800	\$0	\$3,424,800
CHANGE IN FUND BALANCE		(\$1,639,109)	\$0	(\$1,639,109)

Position Counts

REQUIREMENTS				
2538	Rural Economic Development Division Special Fund	3.200	0.000	3.200
2621	Community Assistance Grants	4.250	0.000	4.250
TOTAL POSITIONS		7.450	0.000	7.450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24600-Commerce - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$107	\$0	\$107
531162	EPA-TIME LIMITED SAL-RECP	\$343,294	\$0	\$343,294
531212	SPA-REG SALARIES-RECPT	\$346,855	\$0	\$346,855
531462	EPA&SPA-LONGVTY PAY-REC	\$4,763	\$0	\$4,763
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,357	\$0	\$53,357
531522	REG RETIRE CONTRIB-RECPTS	\$129,201	\$0	\$129,201
531562	MED INS CONTRIB-RECPTS	\$52,817	\$0	\$52,817
TOTAL PERSONAL SERVICES		\$930,394	\$0	\$930,394
532140	OTH INFORMATION TECH SVCS	\$80,000	\$0	\$80,000
532143	LAN SUPPORT SERVICES	\$1,000	\$0	\$1,000
532148	APPLICATION DEVELOPMENT	\$20,000	\$0	\$20,000
53214B	IT SUBSCRIPTION SUPPORT	\$1,266	\$0	\$1,266
532199	MISC CONTRACTUAL SERVICES	\$130	\$0	\$130
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$3,200	\$0	\$3,200
5325XX	RENTALS/LEASES	\$13,392	\$0	\$13,392
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,634	\$0	\$36,634
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,905	\$0	\$72,905
5329XX	OTHER SERVICES	\$10,920	\$0	\$10,920
TOTAL PURCHASED SERVICES		\$239,947	\$0	\$239,947
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,150	\$0	\$4,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$4,900	\$0	\$4,900
5345XX	EQUIPMENT	\$2,250	\$0	\$2,250
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$250	\$0	\$250
5347XX	INTANGIBLE ASSETS	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
5359XX	OTHER EXPENSES	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,374	\$0	\$1,374
536943	ARC GRANT ASSESMENT	\$2,572,688	\$0	\$2,572,688
536980	OTHER GRANTS	\$342,282	\$0	\$342,282

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24600-Commerce - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$2,914,970	\$0	\$2,914,970
537112	RESERVE FOR ADMIN	\$967,324	\$0	\$967,324
TOTAL RESERVES		\$967,324	\$0	\$967,324
TOTAL REQUIREMENTS		\$5,063,909	\$0	\$5,063,909
RECEIPTS				
438129	TRF FROM DOT	\$199,380	\$0	\$199,380
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,380	\$0	\$199,380
538857	ARC	\$3,225,420	\$0	\$3,225,420
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,225,420	\$0	\$3,225,420
TOTAL RECEIPTS		\$3,424,800	\$0	\$3,424,800
CHANGE IN FUND BALANCE		(\$1,639,109)	\$0	(\$1,639,109)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	0.1	0	0.1
531162	EPA-TIME LIMITED SAL-RECP	3	0	3
531212	SPA-REG SALARIES-RECPT	4.35	0	4.35
TOTAL 531XXX		7.45	0	7.45
TOTAL POSITIONS		7.45	0	7.45

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24600-Commerce - Special

2538-Rural Economic Development Division Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$343,294	\$0	\$343,294
531212	SPA-REG SALARIES-RECPT	\$23,514	\$0	\$23,514
531462	EPA&SPA-LONGVTY PAY-REC	\$13	\$0	\$13
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,244	\$0	\$28,244
531522	REG RETIRE CONTRIB-RECPTS	\$68,531	\$0	\$68,531
531562	MED INS CONTRIB-RECPTS	\$21,374	\$0	\$21,374
TOTAL PERSONAL SERVICES		\$484,970	\$0	\$484,970
532140	OTH INFORMATION TECH SVCS	\$80,000	\$0	\$80,000
532148	APPLICATION DEVELOPMENT	\$20,000	\$0	\$20,000
53214B	IT SUBSCRIPTION SUPPORT	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$1,600	\$0	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,600	\$0	\$8,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,475	\$0	\$63,475
5329XX	OTHER SERVICES	\$8,000	\$0	\$8,000
TOTAL PURCHASED SERVICES		\$182,175	\$0	\$182,175
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5345XX	EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
537112	RESERVE FOR ADMIN	\$967,324	\$0	\$967,324
TOTAL RESERVES		\$967,324	\$0	\$967,324
REQUIREMENTS		\$1,637,969	\$0	\$1,637,969
CHANGE IN FUND BALANCE		(\$1,637,969)	\$0	(\$1,637,969)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	0.200	0.000	0.200
TOTAL PERSONAL SERVICES		3.200	0.000	3.200
TOTAL POSITIONS		3.200	0.000	3.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24600-Commerce - Special

2621-Community Assistance Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$107	\$0	\$107
531212	SPA-REG SALARIES-RECPT	\$323,341	\$0	\$323,341
531462	EPA&SPA-LONGVTY PAY-REC	\$4,750	\$0	\$4,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,113	\$0	\$25,113
531522	REG RETIRE CONTRIB-RECPTS	\$60,670	\$0	\$60,670
531562	MED INS CONTRIB-RECPTS	\$31,443	\$0	\$31,443
TOTAL PERSONAL SERVICES		\$445,424	\$0	\$445,424
532143	LAN SUPPORT SERVICES	\$1,000	\$0	\$1,000
53214B	IT SUBSCRIPTION SUPPORT	\$766	\$0	\$766
532199	MISC CONTRACTUAL SERVICES	\$130	\$0	\$130
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$1,600	\$0	\$1,600
5325XX	RENTALS/LEASES	\$13,392	\$0	\$13,392
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,034	\$0	\$28,034
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,430	\$0	\$9,430
5329XX	OTHER SERVICES	\$2,920	\$0	\$2,920
TOTAL PURCHASED SERVICES		\$57,772	\$0	\$57,772
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,150	\$0	\$1,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$1,900	\$0	\$1,900
5345XX	EQUIPMENT	\$1,750	\$0	\$1,750
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$250	\$0	\$250
5347XX	INTANGIBLE ASSETS	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$0	\$4,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
5359XX	OTHER EXPENSES	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,374	\$0	\$1,374
536943	ARC GRANT ASSESMENT	\$2,572,688	\$0	\$2,572,688
536980	OTHER GRANTS	\$342,282	\$0	\$342,282
TOTAL AID & PUBLIC ASSISTANCE		\$2,914,970	\$0	\$2,914,970

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2621-Community Assistance Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$3,425,940	\$0	\$3,425,940
RECEIPTS				
438129	TRF FROM DOT	\$199,380	\$0	\$199,380
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,380	\$0	\$199,380
538857	ARC	\$3,225,420	\$0	\$3,225,420
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,225,420	\$0	\$3,225,420
RECEIPTS		\$3,424,800	\$0	\$3,424,800
CHANGE IN FUND BALANCE		(\$1,140)	\$0	(\$1,140)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.100	0.000	0.100
531212	SPA-REG SALARIES-RECPT	4.150	0.000	4.150
TOTAL PERSONAL SERVICES		4.250	0.000	4.250
TOTAL POSITIONS		4.250	0.000	4.250

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24604

CAMPUS/AGENCY NAME: Commerce - Special - Morehead

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$14,891
LESS ESTIMATED RECEIPTS	\$14,891
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24604-Commerce - Special - Morehead

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2604	Morehead City - Pilotage Commission	\$14,891	\$0	\$14,891
Total REQUIREMENTS		\$14,891	\$0	\$14,891
RECEIPTS				
2604	Morehead City - Pilotage Commission	\$14,891	\$0	\$14,891
Total RECEIPTS		\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24604-Commerce - Special - Morehead

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531512	SOCIAL SEC CONTRIB-RECPTS	\$337	\$0	\$337
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$5,337	\$0	\$5,337
532120	FINAN/AUDIT SERVICES	\$1,726	\$0	\$1,726
TOTAL PURCHASED SERVICES		\$1,726	\$0	\$1,726
537192	TRANS. TO PILOTAGE COMM.	\$7,828	\$0	\$7,828
TOTAL RESERVES		\$7,828	\$0	\$7,828
TOTAL REQUIREMENTS		\$14,891	\$0	\$14,891
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$115	\$0	\$115
TOTAL INVESTMENT INCOME		\$115	\$0	\$115
435900	OTHER LIC,FEES/PERMITS	\$14,776	\$0	\$14,776
TOTAL FEES, LICENSES, & FINES		\$14,776	\$0	\$14,776
TOTAL RECEIPTS		\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24604-Commerce - Special - Morehead

2604-Morehead City - Pilotage Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531512	SOCIAL SEC CONTRIB-RECPTS	\$337	\$0	\$337
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$5,337	\$0	\$5,337
532120	FINAN/AUDIT SERVICES	\$1,726	\$0	\$1,726
TOTAL PURCHASED SERVICES		\$1,726	\$0	\$1,726
537192	TRANS. TO PILOTAGE COMM.	\$7,828	\$0	\$7,828
TOTAL RESERVES		\$7,828	\$0	\$7,828
REQUIREMENTS		\$14,891	\$0	\$14,891
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$115	\$0	\$115
TOTAL INVESTMENT INCOME		\$115	\$0	\$115
435900	OTHER LIC,FEES/PERMITS	\$14,776	\$0	\$14,776
TOTAL FEES, LICENSES, & FINES		\$14,776	\$0	\$14,776
RECEIPTS		\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24605

CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$3,508
LESS ESTIMATED RECEIPTS	\$3,508
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24605-Commerce - Special - Cape Fear

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2625	Cape Fear - Pilotage Commission	\$3,508	\$0	\$3,508
Total REQUIREMENTS		\$3,508	\$0	\$3,508
RECEIPTS				
2625	Cape Fear - Pilotage Commission	\$3,508	\$0	\$3,508
Total RECEIPTS		\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24605-Commerce - Special - Cape Fear

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$370	\$0	\$370
TOTAL PERSONAL SERVICES		\$370	\$0	\$370
537191	TRANS TO PILOTAGE COMM	\$3,138	\$0	\$3,138
TOTAL RESERVES		\$3,138	\$0	\$3,138
TOTAL REQUIREMENTS		\$3,508	\$0	\$3,508
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$52	\$0	\$52
TOTAL INVESTMENT INCOME		\$52	\$0	\$52
435900	OTHER LIC,FEES/PERMITS	\$3,456	\$0	\$3,456
TOTAL FEES, LICENSES, & FINES		\$3,456	\$0	\$3,456
TOTAL RECEIPTS		\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24605-Commerce - Special - Cape Fear

2625-Cape Fear - Pilotage Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$370	\$0	\$370
TOTAL PERSONAL SERVICES		\$370	\$0	\$370
537191	TRANS TO PILOTAGE COMM	\$3,138	\$0	\$3,138
TOTAL RESERVES		\$3,138	\$0	\$3,138
REQUIREMENTS		\$3,508	\$0	\$3,508
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$52	\$0	\$52
TOTAL INVESTMENT INCOME		\$52	\$0	\$52
435900	OTHER LIC,FEES/PERMITS	\$3,456	\$0	\$3,456
TOTAL FEES, LICENSES, & FINES		\$3,456	\$0	\$3,456
RECEIPTS		\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24609

CAMPUS/AGENCY NAME: Commerce - Special - General Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$181,069,571
LESS ESTIMATED RECEIPTS	\$146,069,571
CHANGE IN FUND BALANCE	(\$35,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24609-Commerce - Special - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2543	Gas Pipeline Safety	\$109,646	\$0	\$109,646
2560	One North Carolina Fund	\$9,000,000	\$8,000,000	\$17,000,000
2564	JDIG Fees	\$423,458	\$0	\$423,458
2565	JDIG Special Revenue	\$71,728,126	\$12,000,000	\$83,728,126
2568	Industrial Development Fund Utility Account	\$14,696,733	\$0	\$14,696,733
2586	Job Maintenance and Capital Development Fund	\$7,500,000	\$5,000,000	\$12,500,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$12,111,608	\$0	\$12,111,608
2590	Film & Entertainment Grant Fund	\$31,000,000	\$0	\$31,000,000
2599	Site Infrastructure Development	\$0	\$7,000,000	\$7,000,000
Total REQUIREMENTS		\$149,069,571	\$32,000,000	\$181,069,571
RECEIPTS				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2543	Gas Pipeline Safety	\$109,646	\$0	\$109,646
2560	One North Carolina Fund	\$9,000,000	\$0	\$9,000,000
2564	JDIG Fees	\$423,458	\$0	\$423,458
2565	JDIG Special Revenue	\$56,728,126	\$0	\$56,728,126
2568	Industrial Development Fund Utility Account	\$14,696,733	\$0	\$14,696,733
2586	Job Maintenance and Capital Development Fund	\$7,500,000	\$5,000,000	\$12,500,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$12,111,608	\$0	\$12,111,608
2590	Film & Entertainment Grant Fund	\$31,000,000	\$0	\$31,000,000
2599	Site Infrastructure Development	\$0	\$7,000,000	\$7,000,000
Total RECEIPTS		\$134,069,571	\$12,000,000	\$146,069,571
CHANGE IN FUND BALANCE		(\$15,000,000)	(\$20,000,000)	(\$35,000,000)

Position Counts

REQUIREMENTS				
2564	JDIG Fees	3.250	0.000	3.250
TOTAL POSITIONS		3.250	0.000	3.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24609-Commerce - Special - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$193,206	\$0	\$193,206
531222	SPA TIME LIMITED SAL-REC	\$59,806	\$0	\$59,806
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,760	\$0	\$1,760
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,110	\$0	\$24,110
531522	REG RETIRE CONTRIB-RECPTS	\$47,416	\$0	\$47,416
531562	MED INS CONTRIB-RECPTS	\$20,560	\$0	\$20,560
TOTAL PERSONAL SERVICES		\$347,358	\$0	\$347,358
532145	MANAGE SERVER SUPPORT SVC	\$1,475	\$0	\$1,475
53214B	IT SUBSCRIPTION SUPPORT	\$545	\$0	\$545
5324XX	MAINTENANCE AGREEMENTS	\$250	\$0	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,759	\$0	\$9,759
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,723	\$0	\$36,723
5329XX	OTHER SERVICES	\$760	\$0	\$760
TOTAL PURCHASED SERVICES		\$49,512	\$0	\$49,512
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,785	\$0	\$1,785
TOTAL SUPPLIES		\$1,785	\$0	\$1,785
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,803	\$0	\$24,803
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,803	\$0	\$24,803
536365	GRANTS TO GOV ENTITIES	\$12,111,608	\$0	\$12,111,608
536400	INDUSTRIAL RECRUITMENT	\$7,500,000	\$0	\$7,500,000
536440	IND DEV-UTILITY ACCT	\$12,196,733	\$0	\$12,196,733
536484	JDIG GRANT PYMTS	\$67,871,626	\$0	\$67,871,626
536E00	GRANTS-NONGOVT ENTITIES	\$41,000,000	\$5,000,000	\$46,000,000
536G53	GRANT TO NON-GOV ENTITIES	\$0	\$7,000,000	\$7,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$140,679,967	\$12,000,000	\$152,679,967
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$0	\$1,500,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
538161	TRF TO 54600	\$109,646	\$0	\$109,646
538184	TRF TO INDUS DEV UTILITY	\$3,856,500	\$0	\$3,856,500
5381SC	TRF TO SCIF - BC 24001	\$0	\$20,000,000	\$20,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,966,146	\$20,000,000	\$27,966,146

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24609-Commerce - Special - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$149,069,571	\$32,000,000	\$181,069,571
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$316,016	\$0	\$316,016
TOTAL FEES, LICENSES, & FINES		\$316,016	\$0	\$316,016
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$0	\$9,000,000
43810C	TRF FROM BC 14602 JMAC	\$7,500,000	\$0	\$7,500,000
43810D	TRF FRM BC 14602 JDIG	\$56,728,126	\$0	\$56,728,126
43810K	TRANSFER FROM DOR	\$107,442	\$0	\$107,442
43814A	TRF FROM BC 14602	\$31,000,000	\$0	\$31,000,000
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
438184	TRF FROM 2565 JDIG	\$14,696,733	\$0	\$14,696,733
438193	TRF REDD GRT FNDS-1914	\$12,111,608	\$0	\$12,111,608
4381B1	TRF FROM OSBM-ED RES	\$0	\$12,000,000	\$12,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$133,643,909	\$12,000,000	\$145,643,909
538822	GAS PIPELINE SAFETY	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,646	\$0	\$109,646
TOTAL RECEIPTS		\$134,069,571	\$12,000,000	\$146,069,571
CHANGE IN FUND BALANCE		(\$15,000,000)	(\$20,000,000)	(\$35,000,000)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2.25	0	2.25
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		3.25	0	3.25
TOTAL POSITIONS		3.25	0	3.25

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2539-Expanded Gas Products Service to Agriculture

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E00	GRANTS-NONGOVT ENTITIES	\$2,500,000	\$0	\$2,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2543-Gas Pipeline Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,646	\$0	\$109,646
REQUIREMENTS		\$109,646	\$0	\$109,646
RECEIPTS				
538822	GAS PIPELINE SAFETY	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,646	\$0	\$109,646
RECEIPTS		\$109,646	\$0	\$109,646
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2560-One North Carolina Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536400	INDUSTRIAL RECRUITMENT	\$7,500,000	\$0	\$7,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$7,500,000	\$0	\$7,500,000
53810A	TRF TO 2568-IDF UTILITY	\$1,500,000	\$0	\$1,500,000
5381SC	TRF TO SCIF - BC 24001	\$0	\$8,000,000	\$8,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$8,000,000	\$9,500,000
REQUIREMENTS		\$9,000,000	\$8,000,000	\$17,000,000
RECEIPTS				
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$0	\$9,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,000,000	\$0	\$9,000,000
RECEIPTS		\$9,000,000	\$0	\$9,000,000
CHANGE IN FUND BALANCE		\$0	(\$8,000,000)	(\$8,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2564-JDIG Fees

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$193,206	\$0	\$193,206
531222	SPA TIME LIMITED SAL-REC	\$59,806	\$0	\$59,806
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,760	\$0	\$1,760
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,110	\$0	\$24,110
531522	REG RETIRE CONTRIB-RECPTS	\$47,416	\$0	\$47,416
531562	MED INS CONTRIB-RECPTS	\$20,560	\$0	\$20,560
TOTAL PERSONAL SERVICES		\$347,358	\$0	\$347,358
532145	MANAGE SERVER SUPPORT SVC	\$1,475	\$0	\$1,475
53214B	IT SUBSCRIPTION SUPPORT	\$545	\$0	\$545
5324XX	MAINTENANCE AGREEMENTS	\$250	\$0	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,759	\$0	\$9,759
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,723	\$0	\$36,723
5329XX	OTHER SERVICES	\$760	\$0	\$760
TOTAL PURCHASED SERVICES		\$49,512	\$0	\$49,512
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,785	\$0	\$1,785
TOTAL SUPPLIES		\$1,785	\$0	\$1,785
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,803	\$0	\$24,803
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,803	\$0	\$24,803
REQUIREMENTS		\$423,458	\$0	\$423,458
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$316,016	\$0	\$316,016
TOTAL FEES, LICENSES, & FINES		\$316,016	\$0	\$316,016
43810K	TRANSFER FROM DOR	\$107,442	\$0	\$107,442
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$107,442	\$0	\$107,442
RECEIPTS		\$423,458	\$0	\$423,458
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.250	0.000	2.250
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	3.250	0.000	3.250
TOTAL POSITIONS	3.250	0.000	3.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2565-JDIG Special Revenue

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536484	JDIG GRANT PYMTS	\$67,871,626	\$0	\$67,871,626
TOTAL AID & PUBLIC ASSISTANCE		\$67,871,626	\$0	\$67,871,626
538184	TRF TO INDUS DEV UTILITY	\$3,856,500	\$0	\$3,856,500
5381SC	TRF TO SCIF - BC 24001	\$0	\$12,000,000	\$12,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,856,500	\$12,000,000	\$15,856,500
REQUIREMENTS		\$71,728,126	\$12,000,000	\$83,728,126
RECEIPTS				
43810D	TRF FRM BC 14602 JDIG	\$56,728,126	\$0	\$56,728,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,728,126	\$0	\$56,728,126
RECEIPTS		\$56,728,126	\$0	\$56,728,126
CHANGE IN FUND BALANCE		(\$15,000,000)	(\$12,000,000)	(\$27,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2568-Industrial Development Fund Utility Account

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536440	IND DEV-UTILITY ACCT	\$12,196,733	\$0	\$12,196,733
TOTAL AID & PUBLIC ASSISTANCE		\$12,196,733	\$0	\$12,196,733
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$14,696,733	\$0	\$14,696,733
RECEIPTS				
438184	TRF FROM 2565 JDIG	\$14,696,733	\$0	\$14,696,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,696,733	\$0	\$14,696,733
RECEIPTS		\$14,696,733	\$0	\$14,696,733
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2586-Job Maintenance and Capital Development Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E00	GRANTS-NONGOVT ENTITIES	\$7,500,000	\$5,000,000	\$12,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$7,500,000	\$5,000,000	\$12,500,000
REQUIREMENTS		\$7,500,000	\$5,000,000	\$12,500,000
RECEIPTS				
43810C	TRF FROM BC 14602 JMAC	\$7,500,000	\$0	\$7,500,000
4381B1	TRF FROM OSBM-ED RES	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,500,000	\$5,000,000	\$12,500,000
RECEIPTS		\$7,500,000	\$5,000,000	\$12,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2587-Rural Economic Development Division Rural Infrastructure Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536365	GRANTS TO GOV ENTITIES	\$12,111,608	\$0	\$12,111,608
	TOTAL AID & PUBLIC ASSISTANCE	\$12,111,608	\$0	\$12,111,608
	REQUIREMENTS	\$12,111,608	\$0	\$12,111,608
RECEIPTS				
438193	TRF REDD GRT FNDS-1914	\$12,111,608	\$0	\$12,111,608
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$12,111,608	\$0	\$12,111,608
	RECEIPTS	\$12,111,608	\$0	\$12,111,608
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2590-Film & Entertainment Grant Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E00	GRANTS-NONGOVT ENTITIES	\$31,000,000	\$0	\$31,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$31,000,000	\$0	\$31,000,000
REQUIREMENTS		\$31,000,000	\$0	\$31,000,000
RECEIPTS				
43814A	TRF FROM BC 14602	\$31,000,000	\$0	\$31,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$31,000,000	\$0	\$31,000,000
RECEIPTS		\$31,000,000	\$0	\$31,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24609-Commerce - Special - General Fund

2599-Site Infrastructure Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G53	GRANT TO NON-GOV ENTITIES	\$0	\$7,000,000	\$7,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$7,000,000	\$7,000,000
REQUIREMENTS		\$0	\$7,000,000	\$7,000,000
RECEIPTS				
4381B1	TRF FROM OSBM-ED RES	\$0	\$7,000,000	\$7,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$7,000,000	\$7,000,000
RECEIPTS		\$0	\$7,000,000	\$7,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24613

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$109,895
LESS ESTIMATED RECEIPTS	\$3,059
CHANGE IN FUND BALANCE	(\$106,836)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24613-Commerce - Special - Interest Earning Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2622	Main Street Solutions	\$109,895	\$0	\$109,895
Total REQUIREMENTS		\$109,895	\$0	\$109,895
RECEIPTS				
2622	Main Street Solutions	\$3,059	\$0	\$3,059
Total RECEIPTS		\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE		(\$106,836)	\$0	(\$106,836)

Position Counts

REQUIREMENTS				
2622	Main Street Solutions	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 2021-23

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$54,716	\$0	\$54,716
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,313	\$0	\$4,313
531522	REG RETIRE CONTRIB-RECPTS	\$10,471	\$0	\$10,471
531562	MED INS CONTRIB-RECPTS	\$6,225	\$0	\$6,225
TOTAL PERSONAL SERVICES		\$77,369	\$0	\$77,369
532144	PC/PRINTER SUPPORT SVC	\$70	\$0	\$70
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$0	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,638	\$0	\$3,638
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,673	\$0	\$3,673
5329XX	OTHER SERVICES	\$114	\$0	\$114
TOTAL PURCHASED SERVICES		\$8,330	\$0	\$8,330
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$732	\$0	\$732
TOTAL SUPPLIES		\$732	\$0	\$732
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$0	\$50
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$550	\$0	\$550
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
537104	RES FOR ADMIN-NC GREEN	\$22,864	\$0	\$22,864
TOTAL RESERVES		\$22,864	\$0	\$22,864
TOTAL REQUIREMENTS		\$109,895	\$0	\$109,895
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME		\$3,059	\$0	\$3,059
TOTAL RECEIPTS		\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE		(\$106,836)	\$0	(\$106,836)

POSITION COUNTS

REQUIREMENTS

531XXX

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	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 2021-23

24613-Commerce - Special - Interest Earning Fund

2622-Main Street Solutions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$54,716	\$0	\$54,716
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,313	\$0	\$4,313
531522	REG RETIRE CONTRIB-RECPTS	\$10,471	\$0	\$10,471
531562	MED INS CONTRIB-RECPTS	\$6,225	\$0	\$6,225
TOTAL PERSONAL SERVICES		\$77,369	\$0	\$77,369
532144	PC/PRINTER SUPPORT SVC	\$70	\$0	\$70
53214B	IT SUBSCRIPTION SUPPORT	\$130	\$0	\$130
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,638	\$0	\$3,638
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,673	\$0	\$3,673
5329XX	OTHER SERVICES	\$114	\$0	\$114
TOTAL PURCHASED SERVICES		\$8,330	\$0	\$8,330
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$732	\$0	\$732
TOTAL SUPPLIES		\$732	\$0	\$732
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$0	\$50
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$550	\$0	\$550
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
537104	RES FOR ADMIN-NC GREEN	\$22,864	\$0	\$22,864
TOTAL RESERVES		\$22,864	\$0	\$22,864
REQUIREMENTS		\$109,895	\$0	\$109,895
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME		\$3,059	\$0	\$3,059
RECEIPTS		\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE		(\$106,836)	\$0	(\$106,836)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	1.000	0.000
TOTAL PERSONAL SERVICES		1.000	0.000
TOTAL POSITIONS		1.000	1.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24650

CAMPUS/AGENCY NAME: Commerce - Employment Security

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$158,348,828
LESS ESTIMATED RECEIPTS	\$158,348,828
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24650-Commerce - Employment Security

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2000	Administration	\$158,348,828	\$0	\$158,348,828
2130	Employment Security Reserve Positions	\$0	\$0	\$0
Total REQUIREMENTS		\$158,348,828	\$0	\$158,348,828
RECEIPTS				
2000	Administration	\$158,348,828	\$0	\$158,348,828
Total RECEIPTS		\$158,348,828	\$0	\$158,348,828
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2000	Administration	749.750	0.000	749.750
2130	Employment Security Reserve Positions	125.000	0.000	125.000
TOTAL POSITIONS		874.750	0.000	874.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24650-Commerce - Employment Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,949,066	\$0	\$1,949,066
531212	SPA-REG SALARIES-RECPT	\$35,464,549	\$0	\$35,464,549
531222	SPA TIME LIMITED SAL-REC	\$2,029,238	\$0	\$2,029,238
531412	OT PAY - RECEIPTS	\$125,000	\$0	\$125,000
531462	EPA&SPA-LONGVTY PAY-REC	\$729,060	\$0	\$729,060
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,083,261	\$0	\$3,083,261
531522	REG RETIRE CONTRIB-RECPTS	\$7,483,733	\$0	\$7,483,733
531562	MED INS CONTRIB-RECPTS	\$4,588,682	\$0	\$4,588,682
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531631	WRKER COMP-MED PAYMENTS	\$376,514	\$0	\$376,514
TOTAL PERSONAL SERVICES		\$56,089,367	\$0	\$56,089,367
532140	OTH INFORMATION TECH SVCS	\$2,909,446	\$0	\$2,909,446
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$1,838,085	\$0	\$1,838,085
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$3,320,364	\$0	\$3,320,364
5322XX	UTILITY/ENERGY SERVICES	\$755,000	\$0	\$755,000
5323XX	REPAIR SERVICES	\$4,218,889	\$0	\$4,218,889
5324XX	MAINTENANCE AGREEMENTS	\$2,339,740	\$0	\$2,339,740
5325XX	RENTALS/LEASES	\$930,675	\$0	\$930,675
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$790,277	\$0	\$790,277
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,700,315	\$0	\$9,700,315
5329XX	OTHER SERVICES	\$42,150	\$0	\$42,150
TOTAL PURCHASED SERVICES		\$28,080,785	\$0	\$28,080,785
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$0	\$1,124,755
5342XX	BUILDINGS PURCHASED	\$143,500	\$0	\$143,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24650-Commerce - Employment Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$2,096,752	\$0	\$2,096,752
5347XX	INTANGIBLE ASSETS	\$1,238,468	\$0	\$1,238,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$0	\$3,478,720
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,000	\$0	\$6,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$734,750	\$0	\$734,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$192,575	\$0	\$192,575
5359XX	OTHER EXPENSES	\$1,411,100	\$0	\$1,411,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,344,425	\$0	\$2,344,425
536100	PUBLIC ASSISTANCE PAYMENT	\$25,863,075	\$0	\$25,863,075
TOTAL AID & PUBLIC ASSISTANCE		\$25,863,075	\$0	\$25,863,075
538100	TRANSF-INTRA DEPT	\$33,316,401	\$0	\$33,316,401
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$7,791,300	\$0	\$7,791,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,367,701	\$0	\$41,367,701
TOTAL REQUIREMENTS		\$158,348,828	\$0	\$158,348,828
RECEIPTS				
432100	FEDERAL FUNDS	\$117,805,586	\$0	\$117,805,586
TOTAL GRANTS		\$117,805,586	\$0	\$117,805,586
433110	INT/DIV INC INVST-PROGRAM	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME		\$265,288	\$0	\$265,288
437990	OTHER MISC REV-PROGRAM	\$1,777,954	\$0	\$1,777,954
TOTAL MISCELLANEOUS		\$1,777,954	\$0	\$1,777,954
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	TRANSFER FROM CI	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,500,000	\$0	\$38,500,000
TOTAL RECEIPTS		\$158,348,828	\$0	\$158,348,828
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	14.75	0	14.75

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	687	0	687
531222	SPA TIME LIMITED SAL-REC	173	0	173
TOTAL 531XXX		874.75	0	874.75
TOTAL POSITIONS		874.75	0	874.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24650-Commerce - Employment Security

2000-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,949,066	\$0	\$1,949,066
531212	SPA-REG SALARIES-RECPT	\$35,464,549	\$0	\$35,464,549
531222	SPA TIME LIMITED SAL-REC	\$2,029,238	\$0	\$2,029,238
531412	OT PAY - RECEIPTS	\$125,000	\$0	\$125,000
531462	EPA&SPA-LONGVTY PAY-REC	\$729,060	\$0	\$729,060
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,083,261	\$0	\$3,083,261
531522	REG RETIRE CONTRIB-RECPTS	\$7,483,733	\$0	\$7,483,733
531562	MED INS CONTRIB-RECPTS	\$4,588,682	\$0	\$4,588,682
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531631	WRKER COMP-MED PAYMENTS	\$376,514	\$0	\$376,514
TOTAL PERSONAL SERVICES		\$56,089,367	\$0	\$56,089,367
532140	OTH INFORMATION TECH SVCS	\$2,909,446	\$0	\$2,909,446
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
53214B	IT SUBSCRIPTION SUPPORT	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$1,838,085	\$0	\$1,838,085
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$3,320,364	\$0	\$3,320,364
5322XX	UTILITY/ENERGY SERVICES	\$755,000	\$0	\$755,000
5323XX	REPAIR SERVICES	\$4,218,889	\$0	\$4,218,889
5324XX	MAINTENANCE AGREEMENTS	\$2,339,740	\$0	\$2,339,740
5325XX	RENTALS/LEASES	\$930,675	\$0	\$930,675
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$790,277	\$0	\$790,277
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,700,315	\$0	\$9,700,315
5329XX	OTHER SERVICES	\$42,150	\$0	\$42,150
TOTAL PURCHASED SERVICES		\$28,080,785	\$0	\$28,080,785
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$0	\$1,124,755

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2000-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5342XX	BUILDINGS PURCHASED	\$143,500	\$0	\$143,500
5345XX	EQUIPMENT	\$2,096,752	\$0	\$2,096,752
5347XX	INTANGIBLE ASSETS	\$1,238,468	\$0	\$1,238,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$0	\$3,478,720
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,000	\$0	\$6,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$734,750	\$0	\$734,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$192,575	\$0	\$192,575
5359XX	OTHER EXPENSES	\$1,411,100	\$0	\$1,411,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,344,425	\$0	\$2,344,425
536100	PUBLIC ASSISTANCE PAYMENT	\$25,863,075	\$0	\$25,863,075
TOTAL AID & PUBLIC ASSISTANCE		\$25,863,075	\$0	\$25,863,075
538100	TRANSF-INTRA DEPT	\$33,316,401	\$0	\$33,316,401
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$7,791,300	\$0	\$7,791,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,367,701	\$0	\$41,367,701
REQUIREMENTS		\$158,348,828	\$0	\$158,348,828
RECEIPTS				
432100	FEDERAL FUNDS	\$117,805,586	\$0	\$117,805,586
TOTAL GRANTS		\$117,805,586	\$0	\$117,805,586
433110	INT/DIV INC INVST-PROGRAM	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME		\$265,288	\$0	\$265,288
437990	OTHER MISC REV-PROGRAM	\$1,777,954	\$0	\$1,777,954
TOTAL MISCELLANEOUS		\$1,777,954	\$0	\$1,777,954
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	TRANSFER FROM CI	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,500,000	\$0	\$38,500,000
RECEIPTS		\$158,348,828	\$0	\$158,348,828
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	14.750	0.000	14.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	687.000	0.000	687.000
531222	SPA TIME LIMITED SAL-REC	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		749.750	0.000	749.750
TOTAL POSITIONS		749.750	0.000	749.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24650-Commerce - Employment Security

2130-Employment Security Reserve Positions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	125.000	0.000	125.000
TOTAL PERSONAL SERVICES		125.000	0.000	125.000
TOTAL POSITIONS		125.000	0.000	125.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24651

CAMPUS/AGENCY NAME: Commerce - Special - Workforce Solutions

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$143,420,312
LESS ESTIMATED RECEIPTS	\$143,420,312
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24651-Commerce - Special - Workforce Solutions

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2001	Workforce Solutions Administration	\$143,420,312	\$0	\$143,420,312
2002	Workforce Solutions Reserve Positions	\$0	\$0	\$0
Total REQUIREMENTS		\$143,420,312	\$0	\$143,420,312
RECEIPTS				
2001	Workforce Solutions Administration	\$143,420,312	\$0	\$143,420,312
Total RECEIPTS		\$143,420,312	\$0	\$143,420,312
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2001	Workforce Solutions Administration	681.750	0.000	681.750
2002	Workforce Solutions Reserve Positions	329.000	0.000	329.000
TOTAL POSITIONS		1,010.750	0.000	1,010.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$141,782	\$0	\$141,782
531212	SPA-REG SALARIES-RECPT	\$33,310,766	\$0	\$33,310,766
531222	SPA TIME LIMITED SAL-REC	\$1,155,935	\$0	\$1,155,935
531412	OT PAY - RECEIPTS	\$70,326	\$0	\$70,326
531462	EPA&SPA-LONGVTY PAY-REC	\$506,133	\$0	\$506,133
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,761,804	\$0	\$2,761,804
531522	REG RETIRE CONTRIB-RECPTS	\$6,704,789	\$0	\$6,704,789
531562	MED INS CONTRIB-RECPTS	\$4,423,874	\$0	\$4,423,874
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531631	WRKER COMP-MED PAYMENTS	\$368,699	\$0	\$368,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$49,855,386	\$0	\$49,855,386
532140	OTH INFORMATION TECH SVCS	\$665	\$0	\$665
532144	PC/PRINTER SUPPORT SVC	\$1,250	\$0	\$1,250
532184	JANITORIAL SER AGREEMENT	\$210,700	\$0	\$210,700
532185	WASTE REM/RECY SER AGREEM	\$14,420	\$0	\$14,420
532199	MISC CONTRACTUAL SERVICES	\$7,944,865	\$0	\$7,944,865
5322XX	UTILITY/ENERGY SERVICES	\$292,882	\$0	\$292,882
5323XX	REPAIR SERVICES	\$30,400	\$0	\$30,400
5324XX	MAINTENANCE AGREEMENTS	\$84,410	\$0	\$84,410
5325XX	RENTALS/LEASES	\$4,807,741	\$0	\$4,807,741
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$649,641	\$0	\$649,641
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,792,351	\$0	\$1,792,351
5329XX	OTHER SERVICES	\$117,750	\$0	\$117,750
TOTAL PURCHASED SERVICES		\$15,947,075	\$0	\$15,947,075
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$239,238	\$0	\$239,238
TOTAL SUPPLIES		\$239,238	\$0	\$239,238
5345XX	EQUIPMENT	\$822,728	\$0	\$822,728
5347XX	INTANGIBLE ASSETS	\$1,540,700	\$0	\$1,540,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,363,428	\$0	\$2,363,428
5356XX	ASSET & OTHER ADJUSTMENTS	\$660,000	\$0	\$660,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$737,575	\$0	\$737,575
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,397,575	\$0	\$1,397,575
536100	PUBLIC ASSISTANCE PAYMENT	\$6,133,750	\$0	\$6,133,750
536115	WIA DRAW	\$65,783,860	\$0	\$65,783,860
TOTAL AID & PUBLIC ASSISTANCE		\$71,917,610	\$0	\$71,917,610
538100	TRANSF-INTRA DEPT	\$250,000	\$0	\$250,000
53810E	TRF COMMUNITY COLLEGES	\$350,000	\$0	\$350,000
538124	TRF TO 24610	\$100,000	\$0	\$100,000
538141	TRF TO DES	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,700,000	\$0	\$1,700,000
TOTAL REQUIREMENTS		\$143,420,312	\$0	\$143,420,312
RECEIPTS				
432100	FEDERAL FUNDS	\$134,064,892	\$0	\$134,064,892
TOTAL GRANTS		\$134,064,892	\$0	\$134,064,892
437990	OTHER MISC REV-PROGRAM	\$870,343	\$0	\$870,343
TOTAL MISCELLANEOUS		\$870,343	\$0	\$870,343
438170	TRF FROM DES	\$7,790,791	\$0	\$7,790,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,790,791	\$0	\$7,790,791
538315	IFA/EXPENSE REIMB CONTRA	\$665,506	\$0	\$665,506
538340	REIMBURSEMENT OR REFUND	\$28,780	\$0	\$28,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$694,286	\$0	\$694,286
TOTAL RECEIPTS		\$143,420,312	\$0	\$143,420,312
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	654.75	0	654.75
531222	SPA TIME LIMITED SAL-REC	355	0	355
TOTAL 531XXX		1,010.75	0	1,010.75
TOTAL POSITIONS		1,010.75	0	1,010.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24651-Commerce - Special - Workforce Solutions

2001-Workforce Solutions Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$141,782	\$0	\$141,782
531212	SPA-REG SALARIES-RECPT	\$33,310,766	\$0	\$33,310,766
531222	SPA TIME LIMITED SAL-REC	\$1,155,935	\$0	\$1,155,935
531412	OT PAY - RECEIPTS	\$70,326	\$0	\$70,326
531462	EPA&SPA-LONGVTY PAY-REC	\$506,133	\$0	\$506,133
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,761,804	\$0	\$2,761,804
531522	REG RETIRE CONTRIB-RECPTS	\$6,704,789	\$0	\$6,704,789
531562	MED INS CONTRIB-RECPTS	\$4,423,874	\$0	\$4,423,874
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531631	WRKER COMP-MED PAYMENTS	\$368,699	\$0	\$368,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$49,855,386	\$0	\$49,855,386
532140	OTH INFORMATION TECH SVCS	\$665	\$0	\$665
532144	PC/PRINTER SUPPORT SVC	\$1,250	\$0	\$1,250
532184	JANITORIAL SER AGREEMENT	\$210,700	\$0	\$210,700
532185	WASTE REM/RECY SER AGREEM	\$14,420	\$0	\$14,420
532199	MISC CONTRACTUAL SERVICES	\$7,944,865	\$0	\$7,944,865
5322XX	UTILITY/ENERGY SERVICES	\$292,882	\$0	\$292,882
5323XX	REPAIR SERVICES	\$30,400	\$0	\$30,400
5324XX	MAINTENANCE AGREEMENTS	\$84,410	\$0	\$84,410
5325XX	RENTALS/LEASES	\$4,807,741	\$0	\$4,807,741
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$649,641	\$0	\$649,641
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,792,351	\$0	\$1,792,351
5329XX	OTHER SERVICES	\$117,750	\$0	\$117,750
TOTAL PURCHASED SERVICES		\$15,947,075	\$0	\$15,947,075
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$239,238	\$0	\$239,238
TOTAL SUPPLIES		\$239,238	\$0	\$239,238
5345XX	EQUIPMENT	\$822,728	\$0	\$822,728
5347XX	INTANGIBLE ASSETS	\$1,540,700	\$0	\$1,540,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,363,428	\$0	\$2,363,428

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2001-Workforce Solutions Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$660,000	\$0	\$660,000
5359XX	OTHER EXPENSES	\$737,575	\$0	\$737,575
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,397,575	\$0	\$1,397,575
536100	PUBLIC ASSISTANCE PAYMENT	\$6,133,750	\$0	\$6,133,750
536115	WIA DRAW	\$65,783,860	\$0	\$65,783,860
TOTAL AID & PUBLIC ASSISTANCE		\$71,917,610	\$0	\$71,917,610
538100	TRANSF-INTRA DEPT	\$250,000	\$0	\$250,000
53810E	TRF COMMUNITY COLLEGES	\$350,000	\$0	\$350,000
538124	TRF TO 24610	\$100,000	\$0	\$100,000
538141	TRF TO DES	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,700,000	\$0	\$1,700,000
REQUIREMENTS		\$143,420,312	\$0	\$143,420,312
RECEIPTS				
432100	FEDERAL FUNDS	\$134,064,892	\$0	\$134,064,892
TOTAL GRANTS		\$134,064,892	\$0	\$134,064,892
437990	OTHER MISC REV-PROGRAM	\$870,343	\$0	\$870,343
TOTAL MISCELLANEOUS		\$870,343	\$0	\$870,343
438170	TRF FROM DES	\$7,790,791	\$0	\$7,790,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,790,791	\$0	\$7,790,791
538315	IFA/EXPENSE REIMB CONTRA	\$665,506	\$0	\$665,506
538340	REIMBURSEMENT OR REFUND	\$28,780	\$0	\$28,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$694,286	\$0	\$694,286
RECEIPTS		\$143,420,312	\$0	\$143,420,312
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	654.750	0.000	654.750
531222	SPA TIME LIMITED SAL-REC	26.000	0.000	26.000
TOTAL PERSONAL SERVICES		681.750	0.000	681.750
TOTAL POSITIONS		681.750	0.000	681.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24651-Commerce - Special - Workforce Solutions

2002-Workforce Solutions Reserve Positions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	329.000	0.000	329.000
TOTAL PERSONAL SERVICES		329.000	0.000	329.000
TOTAL POSITIONS		329.000	0.000	329.000

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

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Code: 54600

CAMPUS/AGENCY NAME: Commerce - Enterprise

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$40,332,448
LESS ESTIMATED RECEIPTS	\$39,346,175
CHANGE IN FUND BALANCE	(\$986,273)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

54600-Commerce - Enterprise

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5211	Utilities - Commission Staff	\$8,956,884	\$0	\$8,956,884
5217	Utilities - Gas Pipelines	\$1,090,036	\$0	\$1,090,036
5221	Utilities - Public Staff	\$10,148,652	\$0	\$10,148,652
5241	Rural Electrification Authority	\$223,103	\$0	\$223,103
5811	State Banking Commission	\$17,243,689	\$0	\$17,243,689
5821	Credit Union Supervision	\$2,211,700	\$0	\$2,211,700
5861	Wanchese Seafood Industrial Park	\$458,384	\$0	\$458,384
Total REQUIREMENTS		\$40,332,448	\$0	\$40,332,448
RECEIPTS				
5211	Utilities - Commission Staff	\$8,656,884	\$0	\$8,656,884
5217	Utilities - Gas Pipelines	\$1,090,036	\$0	\$1,090,036
5221	Utilities - Public Staff	\$10,148,652	\$0	\$10,148,652
5241	Rural Electrification Authority	\$223,103	\$0	\$223,103
5811	State Banking Commission	\$16,626,750	\$0	\$16,626,750
5821	Credit Union Supervision	\$2,142,366	\$0	\$2,142,366
5861	Wanchese Seafood Industrial Park	\$458,384	\$0	\$458,384
Total RECEIPTS		\$39,346,175	\$0	\$39,346,175
CHANGE IN FUND BALANCE		(\$986,273)	\$0	(\$986,273)

Position Counts

REQUIREMENTS				
5211	Utilities - Commission Staff	59.600	0.000	59.600
5217	Utilities - Gas Pipelines	9.000	0.000	9.000
5221	Utilities - Public Staff	81.400	0.000	81.400
5241	Rural Electrification Authority	2.000	0.000	2.000
5811	State Banking Commission	107.000	0.000	107.000
5821	Credit Union Supervision	13.000	0.000	13.000
5861	Wanchese Seafood Industrial Park	2.000	0.000	2.000
TOTAL POSITIONS		274.000	0.000	274.000

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,757,756	\$0	\$1,757,756
531212	SPA-REG SALARIES-RECPT	\$21,860,248	\$0	\$21,860,248
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$0	\$15,052
531352	STU TEMP WAGES - RECPTS	\$5,000	\$0	\$5,000
531412	OT PAY - RECEIPTS	\$38,500	\$0	\$38,500
531422	HOLIDAY PAY - RECEIPTS	\$1,598	\$0	\$1,598
531462	EPA&SPA-LONGVTY PAY-REC	\$392,008	\$0	\$392,008
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,850,388	\$0	\$1,850,388
531522	REG RETIRE CONTRIB-RECPTS	\$4,379,761	\$0	\$4,379,761
531562	MED INS CONTRIB-RECPTS	\$1,682,868	\$0	\$1,682,868
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000
531651	COMPENSATION TO BOARD MEM	\$4,752	\$0	\$4,752
531662	TAX EMP REIMB/ALLOW-RECPT	\$22,850	\$0	\$22,850
TOTAL PERSONAL SERVICES		\$32,026,311	\$0	\$32,026,311
532110	LEGAL SERVICES	\$1,062,790	\$0	\$1,062,790
532120	FINAN/AUDIT SERVICES	\$22,900	\$0	\$22,900
532140	OTH INFORMATION TECH SVCS	\$51,100	\$0	\$51,100
532143	LAN SUPPORT SERVICES	\$400	\$0	\$400
532145	MANAGE SERVER SUPPORT SVC	\$104,994	\$0	\$104,994
53214B	IT SUBSCRIPTION SUPPORT	\$27,905	\$0	\$27,905
532160	ENGINEERING SERVICES	\$1,025	\$0	\$1,025
532170	ADMIN SERVICES	\$133,833	\$0	\$133,833
532184	JANITORIAL SER AGREEMENT	\$4,217	\$0	\$4,217
532185	WASTE REM/RECY SER AGREEM	\$5,127	\$0	\$5,127
532186	SECURITY SERVICE AGREE	\$57,480	\$0	\$57,480
532188	LAWNS & GROUNDS SER AGREE	\$10,200	\$0	\$10,200
532199	MISC CONTRACTUAL SERVICES	\$329,874	\$0	\$329,874
5322XX	UTILITY/ENERGY SERVICES	\$16,299	\$0	\$16,299
5323XX	REPAIR SERVICES	\$120,173	\$0	\$120,173
5324XX	MAINTENANCE AGREEMENTS	\$72,310	\$0	\$72,310
5325XX	RENTALS/LEASES	\$1,307,487	\$0	\$1,307,487
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,700,946	\$0	\$1,700,946

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2021-23

54600-Commerce - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$701,850	\$0	\$701,850
5329XX	OTHER SERVICES	\$350,481	\$0	\$350,481
TOTAL PURCHASED SERVICES		\$6,081,391	\$0	\$6,081,391
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$91,227	\$0	\$91,227
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,628	\$0	\$5,628
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,300	\$0	\$8,300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$600	\$0	\$600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$510	\$0	\$510
5339XX	OTHER MATERIALS & SUPPLIES	\$10,525	\$0	\$10,525
TOTAL SUPPLIES		\$116,790	\$0	\$116,790
5343XX	BUILDINGS-CONSTRUCTED	\$5,250	\$0	\$5,250
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$188,880	\$0	\$188,880
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$79,770	\$0	\$79,770
5347XX	INTANGIBLE ASSETS	\$76,900	\$0	\$76,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$355,800	\$0	\$355,800
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,825	\$0	\$2,825
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$542,858	\$0	\$542,858
5359XX	OTHER EXPENSES	\$140,777	\$0	\$140,777
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$686,460	\$0	\$686,460
537112	RESERVE FOR ADMIN	\$188,139	\$0	\$188,139
TOTAL RESERVES		\$188,139	\$0	\$188,139
538030	FINE/PENALTY/FORFEIT-TRAN	\$435,787	\$0	\$435,787
538110	TRF-BDGT CODE 14600	\$441,770	\$0	\$441,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$877,557	\$0	\$877,557
TOTAL REQUIREMENTS		\$40,332,448	\$0	\$40,332,448
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$6,000	\$0	\$6,000
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434170	UTILITY SALES & SERVICES	\$28,601	\$0	\$28,601
434310	SALE OF PUBLICATIONS	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54600-Commerce - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$429,783	\$0	\$429,783
TOTAL SALES, SERVICE, & RENTALS		\$500,384	\$0	\$500,384
435100	BSNS LICENSE FEES	\$6,121,906	\$0	\$6,121,906
435400	INSPECTION/EXAM FEES	\$11,754,347	\$0	\$11,754,347
435500	FINES,PENAL, ASSESS FEE	\$909,442	\$0	\$909,442
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
TOTAL FEES, LICENSES, & FINES		\$18,799,296	\$0	\$18,799,296
437990	OTHER MISC REV-PROGRAM	\$370,890	\$0	\$370,890
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10
TOTAL MISCELLANEOUS		\$372,900	\$0	\$372,900
438133	TRANSFER FROM 24609	\$477,940	\$0	\$477,940
438165	TRF FROM 64605	\$18,749,509	\$0	\$18,749,509
438171	TRF FROM 64612	\$223,103	\$0	\$223,103
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,450,552	\$0	\$19,450,552
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
538822	GAS PIPELINE SAFETY	\$55,130	\$0	\$55,130
538824	DOT/PHMSA ONE CALL	\$14,913	\$0	\$14,913
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,043	\$0	\$223,043
TOTAL RECEIPTS		\$39,346,175	\$0	\$39,346,175
CHANGE IN FUND BALANCE		(\$986,273)	\$0	(\$986,273)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	13	0	13
531212	SPA-REG SALARIES-RECPT	261	0	261
TOTAL 531XXX		274	0	274
TOTAL POSITIONS		274	0	274

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5211-Utilities - Commission Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$979,814	\$0	\$979,814
531212	SPA-REG SALARIES-RECPT	\$4,054,620	\$0	\$4,054,620
531412	OT PAY - RECEIPTS	\$1,500	\$0	\$1,500
531422	HOLIDAY PAY - RECEIPTS	\$200	\$0	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$96,263	\$0	\$96,263
531512	SOCIAL SEC CONTRIB-RECPTS	\$392,680	\$0	\$392,680
531522	REG RETIRE CONTRIB-RECPTS	\$958,455	\$0	\$958,455
531562	MED INS CONTRIB-RECPTS	\$363,733	\$0	\$363,733
TOTAL PERSONAL SERVICES		\$6,847,265	\$0	\$6,847,265
532110	LEGAL SERVICES	\$700,000	\$0	\$700,000
532140	OTH INFORMATION TECH SVCS	\$50,600	\$0	\$50,600
532143	LAN SUPPORT SERVICES	\$400	\$0	\$400
53214B	IT SUBSCRIPTION SUPPORT	\$320	\$0	\$320
532170	ADMIN SERVICES	\$55,080	\$0	\$55,080
532186	SECURITY SERVICE AGREE	\$16,400	\$0	\$16,400
532199	MISC CONTRACTUAL SERVICES	\$225,000	\$0	\$225,000
5323XX	REPAIR SERVICES	\$54,972	\$0	\$54,972
5324XX	MAINTENANCE AGREEMENTS	\$22,500	\$0	\$22,500
5325XX	RENTALS/LEASES	\$314,400	\$0	\$314,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$89,245	\$0	\$89,245
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$90,639	\$0	\$90,639
5329XX	OTHER SERVICES	\$19,476	\$0	\$19,476
TOTAL PURCHASED SERVICES		\$1,639,032	\$0	\$1,639,032
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,645	\$0	\$27,645
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
5339XX	OTHER MATERIALS & SUPPLIES	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$35,395	\$0	\$35,395
5345XX	EQUIPMENT	\$59,100	\$0	\$59,100
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$37,725	\$0	\$37,725
5347XX	INTANGIBLE ASSETS	\$6,900	\$0	\$6,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$103,725	\$0	\$103,725

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5211-Utilities - Commission Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$65,725	\$0	\$65,725
5359XX	OTHER EXPENSES	\$1,750	\$0	\$1,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$67,475	\$0	\$67,475
538030	FINE/PENALTY/FORFEIT-TRAN	\$150,000	\$0	\$150,000
538110	TRF-BDGT CODE 14600	\$113,992	\$0	\$113,992
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$263,992	\$0	\$263,992
REQUIREMENTS		\$8,956,884	\$0	\$8,956,884
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$4,000	\$0	\$4,000
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434310	SALE OF PUBLICATIONS	\$4,000	\$0	\$4,000
TOTAL SALES, SERVICE, & RENTALS		\$40,000	\$0	\$40,000
435500	FINES,PENAL, ASSESS FEE	\$387,469	\$0	\$387,469
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
TOTAL FEES, LICENSES, & FINES		\$401,070	\$0	\$401,070
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10
TOTAL MISCELLANEOUS		\$2,010	\$0	\$2,010
438165	TRF FROM 64605	\$8,060,804	\$0	\$8,060,804
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,060,804	\$0	\$8,060,804
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,000	\$0	\$153,000
RECEIPTS		\$8,656,884	\$0	\$8,656,884
CHANGE IN FUND BALANCE		(\$300,000)	\$0	(\$300,000)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	52.600	0.000	52.600
TOTAL PERSONAL SERVICES		59.600	0.000	59.600
TOTAL POSITIONS		59.600	0.000	59.600

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5217-Utilities - Gas Pipelines

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$646,589	\$0	\$646,589
531462	EPA&SPA-LONGVTY PAY-REC	\$5,700	\$0	\$5,700
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,909	\$0	\$49,909
531522	REG RETIRE CONTRIB-RECPTS	\$121,169	\$0	\$121,169
531562	MED INS CONTRIB-RECPTS	\$61,220	\$0	\$61,220
TOTAL PERSONAL SERVICES		\$884,587	\$0	\$884,587
532170	ADMIN SERVICES	\$22,094	\$0	\$22,094
532199	MISC CONTRACTUAL SERVICES	\$17,500	\$0	\$17,500
5324XX	MAINTENANCE AGREEMENTS	\$575	\$0	\$575
5325XX	RENTALS/LEASES	\$21,400	\$0	\$21,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$115,664	\$0	\$115,664
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,816	\$0	\$15,816
5329XX	OTHER SERVICES	\$5,425	\$0	\$5,425
TOTAL PURCHASED SERVICES		\$198,474	\$0	\$198,474
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$0	\$850
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$0	\$5,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$325	\$0	\$325
TOTAL SUPPLIES		\$6,775	\$0	\$6,775
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
REQUIREMENTS		\$1,090,036	\$0	\$1,090,036
RECEIPTS				
438133	TRANSFER FROM 24609	\$477,940	\$0	\$477,940
438165	TRF FROM 64605	\$542,053	\$0	\$542,053
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,019,993	\$0	\$1,019,993
538822	GAS PIPELINE SAFETY	\$55,130	\$0	\$55,130
538824	DOT/PHMSA ONE CALL	\$14,913	\$0	\$14,913
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$70,043	\$0	\$70,043
RECEIPTS		\$1,090,036	\$0	\$1,090,036

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5217-Utilities - Gas Pipelines

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5221-Utilities - Public Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$137,771	\$0	\$137,771
531212	SPA-REG SALARIES-RECPT	\$6,543,739	\$0	\$6,543,739
531352	STU TEMP WAGES - RECPTS	\$5,000	\$0	\$5,000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000
531422	HOLIDAY PAY - RECEIPTS	\$724	\$0	\$724
531462	EPA&SPA-LONGVTY PAY-REC	\$153,112	\$0	\$153,112
531512	SOCIAL SEC CONTRIB-RECPTS	\$511,563	\$0	\$511,563
531522	REG RETIRE CONTRIB-RECPTS	\$1,128,681	\$0	\$1,128,681
531562	MED INS CONTRIB-RECPTS	\$500,699	\$0	\$500,699
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$8,985,289	\$0	\$8,985,289
53214B	IT SUBSCRIPTION SUPPORT	\$1,100	\$0	\$1,100
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532185	WASTE REM/RECY SER AGREEM	\$585	\$0	\$585
532186	SECURITY SERVICE AGREE	\$16,000	\$0	\$16,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$43,275	\$0	\$43,275
5324XX	MAINTENANCE AGREEMENTS	\$36,000	\$0	\$36,000
5325XX	RENTALS/LEASES	\$289,800	\$0	\$289,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,140	\$0	\$31,140
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$105,500	\$0	\$105,500
5329XX	OTHER SERVICES	\$67,925	\$0	\$67,925
TOTAL PURCHASED SERVICES		\$636,325	\$0	\$636,325
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	\$0	\$10,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,200	\$0	\$1,200
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$13,200	\$0	\$13,200
5345XX	EQUIPMENT	\$96,500	\$0	\$96,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$12,200	\$0	\$12,200
5347XX	INTANGIBLE ASSETS	\$29,000	\$0	\$29,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$137,700	\$0	\$137,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5221-Utilities - Public Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,000	\$0	\$42,000
5359XX	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42,700	\$0	\$42,700
537112	RESERVE FOR ADMIN	\$188,139	\$0	\$188,139
TOTAL RESERVES		\$188,139	\$0	\$188,139
538110	TRF-BDGT CODE 14600	\$145,299	\$0	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$145,299	\$0	\$145,299
REQUIREMENTS		\$10,148,652	\$0	\$10,148,652
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
438165	TRF FROM 64605	\$10,146,652	\$0	\$10,146,652
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,146,652	\$0	\$10,146,652
RECEIPTS		\$10,148,652	\$0	\$10,148,652
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	80.400	0.000	80.400
TOTAL PERSONAL SERVICES		81.400	0.000	81.400
TOTAL POSITIONS		81.400	0.000	81.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5241-Rural Electrification Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$88,523	\$0	\$88,523
531212	SPA-REG SALARIES-RECPT	\$53,204	\$0	\$53,204
531462	EPA&SPA-LONGVTY PAY-REC	\$1,966	\$0	\$1,966
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,188	\$0	\$11,188
531522	REG RETIRE CONTRIB-RECPTS	\$22,776	\$0	\$22,776
531562	MED INS CONTRIB-RECPTS	\$12,228	\$0	\$12,228
531651	COMPENSATION TO BOARD MEM	\$472	\$0	\$472
TOTAL PERSONAL SERVICES		\$190,357	\$0	\$190,357
53214B	IT SUBSCRIPTION SUPPORT	\$180	\$0	\$180
532185	WASTE REM/RECY SER AGREEM	\$52	\$0	\$52
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$1,346	\$0	\$1,346
5325XX	RENTALS/LEASES	\$5,973	\$0	\$5,973
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,311	\$0	\$11,311
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,610	\$0	\$6,610
5329XX	OTHER SERVICES	\$316	\$0	\$316
TOTAL PURCHASED SERVICES		\$25,888	\$0	\$25,888
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$637	\$0	\$637
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$687	\$0	\$687
5345XX	EQUIPMENT	\$1,850	\$0	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,850	\$0	\$1,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$830	\$0	\$830
5359XX	OTHER EXPENSES	\$39	\$0	\$39
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$869	\$0	\$869
538110	TRF-BDGT CODE 14600	\$3,452	\$0	\$3,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,452	\$0	\$3,452
REQUIREMENTS		\$223,103	\$0	\$223,103
RECEIPTS				
438171	TRF FROM 64612	\$223,103	\$0	\$223,103
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,103	\$0	\$223,103

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5241-Rural Electrification Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$223,103	\$0	\$223,103
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5811-State Banking Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$551,648	\$0	\$551,648
531212	SPA-REG SALARIES-RECPT	\$9,282,491	\$0	\$9,282,491
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$0	\$15,052
531412	OT PAY - RECEIPTS	\$36,000	\$0	\$36,000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$110,476	\$0	\$110,476
531512	SOCIAL SEC CONTRIB-RECPTS	\$785,012	\$0	\$785,012
531522	REG RETIRE CONTRIB-RECPTS	\$1,905,782	\$0	\$1,905,782
531562	MED INS CONTRIB-RECPTS	\$653,128	\$0	\$653,128
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531651	COMPENSATION TO BOARD MEM	\$2,530	\$0	\$2,530
531662	TAX EMP REIMB/ALLOW-RECPT	\$21,350	\$0	\$21,350
TOTAL PERSONAL SERVICES		\$13,376,499	\$0	\$13,376,499
532110	LEGAL SERVICES	\$230,635	\$0	\$230,635
532120	FINAN/AUDIT SERVICES	\$22,900	\$0	\$22,900
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532145	MANAGE SERVER SUPPORT SVC	\$76,994	\$0	\$76,994
53214B	IT SUBSCRIPTION SUPPORT	\$17,000	\$0	\$17,000
532170	ADMIN SERVICES	\$16,659	\$0	\$16,659
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$0	\$35,000
5323XX	REPAIR SERVICES	\$1,500	\$0	\$1,500
5324XX	MAINTENANCE AGREEMENTS	\$5,500	\$0	\$5,500
5325XX	RENTALS/LEASES	\$591,941	\$0	\$591,941
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,269,200	\$0	\$1,269,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$367,864	\$0	\$367,864
5329XX	OTHER SERVICES	\$218,354	\$0	\$218,354
TOTAL PURCHASED SERVICES		\$2,857,047	\$0	\$2,857,047
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,800	\$0	\$37,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5811-State Banking Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$40,000	\$0	\$40,000
5345XX	EQUIPMENT	\$22,500	\$0	\$22,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$29,845	\$0	\$29,845
5347XX	INTANGIBLE ASSETS	\$41,000	\$0	\$41,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$93,345	\$0	\$93,345
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$332,951	\$0	\$332,951
5359XX	OTHER EXPENSES	\$103,788	\$0	\$103,788
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$436,739	\$0	\$436,739
538030	FINE/PENALTY/FORFEIT-TRAN	\$285,787	\$0	\$285,787
538110	TRF-BDGT CODE 14600	\$154,272	\$0	\$154,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$440,059	\$0	\$440,059
REQUIREMENTS		\$17,243,689	\$0	\$17,243,689
RECEIPTS				
435100	BSNS LICENSE FEES	\$6,121,906	\$0	\$6,121,906
435400	INSPECTION/EXAM FEES	\$9,612,231	\$0	\$9,612,231
435500	FINES,PENAL, ASSESS FEE	\$521,723	\$0	\$521,723
TOTAL FEES, LICENSES, & FINES		\$16,255,860	\$0	\$16,255,860
437990	OTHER MISC REV-PROGRAM	\$370,890	\$0	\$370,890
TOTAL MISCELLANEOUS		\$370,890	\$0	\$370,890
RECEIPTS		\$16,626,750	\$0	\$16,626,750
CHANGE IN FUND BALANCE		(\$616,939)	\$0	(\$616,939)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	103.000	0.000	103.000
TOTAL PERSONAL SERVICES		107.000	0.000	107.000
TOTAL POSITIONS		107.000	0.000	107.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5821-Credit Union Supervision

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,124,234	\$0	\$1,124,234
531462	EPA&SPA-LONGVTY PAY-REC	\$21,608	\$0	\$21,608
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,672	\$0	\$87,672
531522	REG RETIRE CONTRIB-RECPTS	\$212,890	\$0	\$212,890
531562	MED INS CONTRIB-RECPTS	\$79,612	\$0	\$79,612
531651	COMPENSATION TO BOARD MEM	\$550	\$0	\$550
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$1,528,066	\$0	\$1,528,066
532110	LEGAL SERVICES	\$130,455	\$0	\$130,455
532145	MANAGE SERVER SUPPORT SVC	\$28,000	\$0	\$28,000
53214B	IT SUBSCRIPTION SUPPORT	\$8,980	\$0	\$8,980
532184	JANITORIAL SER AGREEMENT	\$4,217	\$0	\$4,217
532185	WASTE REM/RECY SER AGREEM	\$15	\$0	\$15
532186	SECURITY SERVICE AGREE	\$25,080	\$0	\$25,080
532199	MISC CONTRACTUAL SERVICES	\$1,375	\$0	\$1,375
5323XX	REPAIR SERVICES	\$238	\$0	\$238
5324XX	MAINTENANCE AGREEMENTS	\$3,739	\$0	\$3,739
5325XX	RENTALS/LEASES	\$83,973	\$0	\$83,973
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$169,044	\$0	\$169,044
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$89,397	\$0	\$89,397
5329XX	OTHER SERVICES	\$18,420	\$0	\$18,420
TOTAL PURCHASED SERVICES		\$562,933	\$0	\$562,933
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,609	\$0	\$11,609
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$0	\$150
TOTAL SUPPLIES		\$11,959	\$0	\$11,959
5345XX	EQUIPMENT	\$7,758	\$0	\$7,758
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,758	\$0	\$7,758
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,789	\$0	\$46,789
5359XX	OTHER EXPENSES	\$29,440	\$0	\$29,440
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,229	\$0	\$76,229

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5821-Credit Union Supervision

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538110	TRF-BDGT CODE 14600	\$24,755	\$0	\$24,755
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,755	\$0	\$24,755
REQUIREMENTS		\$2,211,700	\$0	\$2,211,700
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,142,116	\$0	\$2,142,116
435500	FINES,PENAL, ASSESS FEE	\$250	\$0	\$250
TOTAL FEES, LICENSES, & FINES		\$2,142,366	\$0	\$2,142,366
RECEIPTS		\$2,142,366	\$0	\$2,142,366
CHANGE IN FUND BALANCE		(\$69,334)	\$0	(\$69,334)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54600-Commerce - Enterprise

5861-Wanchese Seafood Industrial Park

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$155,371	\$0	\$155,371
531422	HOLIDAY PAY - RECEIPTS	\$174	\$0	\$174
531462	EPA&SPA-LONGVTY PAY-REC	\$2,883	\$0	\$2,883
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,364	\$0	\$12,364
531522	REG RETIRE CONTRIB-RECPTS	\$30,008	\$0	\$30,008
531562	MED INS CONTRIB-RECPTS	\$12,248	\$0	\$12,248
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$214,248	\$0	\$214,248
532110	LEGAL SERVICES	\$1,700	\$0	\$1,700
53214B	IT SUBSCRIPTION SUPPORT	\$325	\$0	\$325
532160	ENGINEERING SERVICES	\$1,025	\$0	\$1,025
532185	WASTE REM/RECY SER AGREEM	\$1,475	\$0	\$1,475
532188	LAWNS & GROUNDS SER AGREE	\$10,200	\$0	\$10,200
532199	MISC CONTRACTUAL SERVICES	\$45,999	\$0	\$45,999
5322XX	UTILITY/ENERGY SERVICES	\$16,299	\$0	\$16,299
5323XX	REPAIR SERVICES	\$20,088	\$0	\$20,088
5324XX	MAINTENANCE AGREEMENTS	\$2,650	\$0	\$2,650
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,342	\$0	\$15,342
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,024	\$0	\$26,024
5329XX	OTHER SERVICES	\$20,565	\$0	\$20,565
TOTAL PURCHASED SERVICES		\$161,692	\$0	\$161,692
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,686	\$0	\$2,686
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,928	\$0	\$4,928
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$510	\$0	\$510
5339XX	OTHER MATERIALS & SUPPLIES	\$650	\$0	\$650
TOTAL SUPPLIES		\$8,774	\$0	\$8,774
5343XX	BUILDINGS-CONSTRUCTED	\$5,250	\$0	\$5,250
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$1,172	\$0	\$1,172
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,422	\$0	\$11,422
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,325	\$0	\$2,325

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5861-Wanchese Seafood Industrial Park

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$54,363	\$0	\$54,363
5359XX	OTHER EXPENSES	\$5,560	\$0	\$5,560
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$62,248	\$0	\$62,248
REQUIREMENTS		\$458,384	\$0	\$458,384
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$28,601	\$0	\$28,601
434410	RENTAL OF REAL PROPERTY	\$429,783	\$0	\$429,783
TOTAL SALES, SERVICE, & RENTALS		\$458,384	\$0	\$458,384
RECEIPTS		\$458,384	\$0	\$458,384
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64605

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$18,749,459
LESS ESTIMATED RECEIPTS	\$17,281,196
CHANGE IN FUND BALANCE	(\$1,468,263)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6431	Utility and Public Staff	\$18,749,459	\$0	\$18,749,459
Total REQUIREMENTS		\$18,749,459	\$0	\$18,749,459
RECEIPTS				
6431	Utility and Public Staff	\$17,281,196	\$0	\$17,281,196
Total RECEIPTS		\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE		(\$1,468,263)	\$0	(\$1,468,263)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$18,749,459	\$0	\$18,749,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,749,459	\$0	\$18,749,459
TOTAL REQUIREMENTS		\$18,749,459	\$0	\$18,749,459
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME		\$192,028	\$0	\$192,028
435500	FINES,PENAL, ASSESS FEE	\$17,089,168	\$0	\$17,089,168
TOTAL FEES, LICENSES, & FINES		\$17,089,168	\$0	\$17,089,168
TOTAL RECEIPTS		\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE		(\$1,468,263)	\$0	(\$1,468,263)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64605-Commerce - Utilities Commission - Public Staff - Enterprise

6431-Utility and Public Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$18,749,459	\$0	\$18,749,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,749,459	\$0	\$18,749,459
REQUIREMENTS		\$18,749,459	\$0	\$18,749,459
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME		\$192,028	\$0	\$192,028
435500	FINES,PENAL, ASSESS FEE	\$17,089,168	\$0	\$17,089,168
TOTAL FEES, LICENSES, & FINES		\$17,089,168	\$0	\$17,089,168
RECEIPTS		\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE		(\$1,468,263)	\$0	(\$1,468,263)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64612

CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$223,097
LESS ESTIMATED RECEIPTS	\$223,097
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64612-Commerce - NC Rural Electrification Authority

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6412	NC Rural Electrification	\$223,097	\$0	\$223,097
Total REQUIREMENTS		\$223,097	\$0	\$223,097
RECEIPTS				
6412	NC Rural Electrification	\$223,097	\$0	\$223,097
Total RECEIPTS		\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64612-Commerce - NC Rural Electrification Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$223,097	\$0	\$223,097
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,097	\$0	\$223,097
TOTAL REQUIREMENTS		\$223,097	\$0	\$223,097
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME		\$5,358	\$0	\$5,358
435900	OTHER LIC,FEES/PERMITS	\$217,739	\$0	\$217,739
TOTAL FEES, LICENSES, & FINES		\$217,739	\$0	\$217,739
TOTAL RECEIPTS		\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64612-Commerce - NC Rural Electrification Authority

6412-NC Rural Electrification

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$223,097	\$0	\$223,097
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,097	\$0	\$223,097
REQUIREMENTS		\$223,097	\$0	\$223,097
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME		\$5,358	\$0	\$5,358
435900	OTHER LIC,FEES/PERMITS	\$217,739	\$0	\$217,739
TOTAL FEES, LICENSES, & FINES		\$217,739	\$0	\$217,739
RECEIPTS		\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64616

CAMPUS/AGENCY NAME: Commerce - CDBG Revolving Loan

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$626,326
LESS ESTIMATED RECEIPTS	\$626,326
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64616-Commerce - CDBG Revolving Loan

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6416	CDBG - Revolving Loan Fund	\$626,326	\$0	\$626,326
Total REQUIREMENTS		\$626,326	\$0	\$626,326
RECEIPTS				
6416	CDBG - Revolving Loan Fund	\$626,326	\$0	\$626,326
Total RECEIPTS		\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64616-Commerce - CDBG Revolving Loan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538110	TRF-BDGT CODE 14600	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$626,326	\$0	\$626,326
TOTAL REQUIREMENTS		\$626,326	\$0	\$626,326
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME		\$54,714	\$0	\$54,714
437111	LOAN COLLECTION-PRINCIPAL	\$489,216	\$0	\$489,216
437112	LOAN COLLECTION-INTEREST	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS		\$571,612	\$0	\$571,612
TOTAL RECEIPTS		\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64616-Commerce - CDBG Revolving Loan

6416-CDBG - Revolving Loan Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538110	TRF-BDGT CODE 14600	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$626,326	\$0	\$626,326
REQUIREMENTS		\$626,326	\$0	\$626,326
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME		\$54,714	\$0	\$54,714
437111	LOAN COLLECTION-PRINCIPAL	\$489,216	\$0	\$489,216
437112	LOAN COLLECTION-INTEREST	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS		\$571,612	\$0	\$571,612
RECEIPTS		\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE		\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64650

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$3,928,079
LESS ESTIMATED RECEIPTS	\$3,928,079
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64650-Commerce - DES Supplemental Employment Security Admin Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6100	Special Administration	\$3,928,079	\$0	\$3,928,079
Total REQUIREMENTS		\$3,928,079	\$0	\$3,928,079
RECEIPTS				
6100	Special Administration	\$3,928,079	\$0	\$3,928,079
Total RECEIPTS		\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64650-Commerce - DES Supplemental Employment Security Admin Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$3,093,079	\$0	\$3,093,079
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,928,079	\$0	\$3,928,079
TOTAL REQUIREMENTS		\$3,928,079	\$0	\$3,928,079
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME		\$253,881	\$0	\$253,881
435500	FINES,PENAL, ASSESS FEE	\$3,674,198	\$0	\$3,674,198
TOTAL FEES, LICENSES, & FINES		\$3,674,198	\$0	\$3,674,198
TOTAL RECEIPTS		\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64650-Commerce - DES Supplemental Employment Security Admin Fund

6100-Special Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$3,093,079	\$0	\$3,093,079
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,928,079	\$0	\$3,928,079
REQUIREMENTS		\$3,928,079	\$0	\$3,928,079
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME		\$253,881	\$0	\$253,881
435500	FINES,PENAL, ASSESS FEE	\$3,674,198	\$0	\$3,674,198
TOTAL FEES, LICENSES, & FINES		\$3,674,198	\$0	\$3,674,198
RECEIPTS		\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64651

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$302,042,476
LESS ESTIMATED RECEIPTS	\$1,530,812,476
CHANGE IN FUND BALANCE	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6200	Claims and Benefits	\$302,042,476	\$0	\$302,042,476
Total REQUIREMENTS		\$302,042,476	\$0	\$302,042,476
RECEIPTS				
6200	Claims and Benefits	\$1,530,812,476	\$0	\$1,530,812,476
Total RECEIPTS		\$1,530,812,476	\$0	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$277,042,476	\$0	\$277,042,476
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$277,042,476	\$0	\$277,042,476
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$25,000,000	\$0	\$25,000,000
	TOTAL REQUIREMENTS	\$302,042,476	\$0	\$302,042,476
RECEIPTS				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
	TOTAL GRANTS	\$40,000,000	\$0	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
	TOTAL INVESTMENT INCOME	\$5,000	\$0	\$5,000
438102	TRANSFER FROM NCEL	\$1,252,807,476	\$0	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$0	\$238,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,490,807,476	\$0	\$1,490,807,476
	TOTAL RECEIPTS	\$1,530,812,476	\$0	\$1,530,812,476
	CHANGE IN FUND BALANCE	\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

6200-Claims and Benefits

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$277,042,476	\$0	\$277,042,476
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$277,042,476	\$0	\$277,042,476
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000,000	\$0	\$25,000,000
REQUIREMENTS		\$302,042,476	\$0	\$302,042,476
RECEIPTS				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS		\$40,000,000	\$0	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
TOTAL INVESTMENT INCOME		\$5,000	\$0	\$5,000
438102	TRANSFER FROM NCEL	\$1,252,807,476	\$0	\$1,252,807,476
438103	TRF FROM STATE RESERVE	\$238,000,000	\$0	\$238,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,490,807,476	\$0	\$1,490,807,476
RECEIPTS		\$1,530,812,476	\$0	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64652

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,264,720,008
LESS ESTIMATED RECEIPTS	\$1,264,720,008
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64652-Commerce - Employment Security Commission - Trust - Clearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6300	Clearing Account	\$1,264,720,008	\$0	\$1,264,720,008
Total REQUIREMENTS		\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS				
6300	Clearing Account	\$1,264,720,008	\$0	\$1,264,720,008
Total RECEIPTS		\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64652-Commerce - Employment Security Commission - Trust - Clearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538175	TRF TO TRUST FUNDS	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,264,720,008	\$0	\$1,264,720,008
TOTAL REQUIREMENTS		\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME		\$84,428	\$0	\$84,428
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$0	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,263,135,580	\$0	\$1,263,135,580
438188	FUNDS TRF TO US TREASURY	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
TOTAL RECEIPTS		\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64652-Commerce - Employment Security Commission - Trust - Clearing

6300-Clearing Account

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538175	TRF TO TRUST FUNDS	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,264,720,008	\$0	\$1,264,720,008
REQUIREMENTS		\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME		\$84,428	\$0	\$84,428
436150	EMPLYER UNEMP INS CONTRIB	\$1,253,135,580	\$0	\$1,253,135,580
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,263,135,580	\$0	\$1,263,135,580
438188	FUNDS TRF TO US TREASURY	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
RECEIPTS		\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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Code: 64653

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,199,088
LESS ESTIMATED RECEIPTS	\$1,199,088
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6400	ESC Reserve Fund	\$1,199,088	\$0	\$1,199,088
Total REQUIREMENTS		\$1,199,088	\$0	\$1,199,088
RECEIPTS				
6400	ESC Reserve Fund	\$1,199,088	\$0	\$1,199,088
Total RECEIPTS		\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538103	TRF TO NC GLOBAL TRNSPRK	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,199,088	\$0	\$1,199,088
TOTAL REQUIREMENTS		\$1,199,088	\$0	\$1,199,088
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME		\$964,166	\$0	\$964,166
436150	EMPLYER UNEMP INS CONTRIB	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS		\$234,922	\$0	\$234,922
TOTAL RECEIPTS		\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400-ESC Reserve Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538103	TRF TO NC GLOBAL TRNSPRK	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,199,088	\$0	\$1,199,088
REQUIREMENTS		\$1,199,088	\$0	\$1,199,088
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME		\$964,166	\$0	\$964,166
436150	EMPLYER UNEMP INS CONTRIB	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS		\$234,922	\$0	\$234,922
RECEIPTS		\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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Code: 64656

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64656-Commerce - Employment Security Commission - Trust - Unemployment

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
Total REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
Total RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64656-Commerce - Employment Security Commission - Trust - Unemployment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
TOTAL REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
TOTAL RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64656-Commerce - Employment Security Commission - Trust - Unemployment

6701-Trust Fund Account

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0