

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - General Fund    Code: 14100**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$118,712,801	\$117,513,117
LESS ESTIMATED RECEIPTS	\$57,371,889	\$58,848,632
<b>NET APPROPRIATION</b>	<b>\$61,340,912</b>	<b>\$58,664,485</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14100-Administration - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1111	Office of the Secretary	\$1,521,523	\$1,471,523
1121	Department of Administration - Fiscal Management	\$1,760,027	\$1,760,027
1122	Department of Administration - Personnel	\$767,226	\$767,226
1123	Office for Historically Underutilized Businesses	\$522,910	\$522,910
1230	Non-Public Education	\$442,174	\$442,174
1241	Management Information Systems	\$1,192,539	\$1,192,539
1311	Office of State Personnel	\$8,149,654	\$7,974,654
1411	State Construction Office	\$5,935,846	\$5,935,846
1412	State Property Office	\$2,138,934	\$2,138,934
1421	Facilities Management Division	\$31,531,658	\$31,531,658
1511	Purchase and Contract	\$3,058,659	\$3,058,659
1731	NC Council for Women and Domestic Violence Commission	\$716,417	\$716,417
1734	Sexual Assault Program	\$2,894,972	\$2,894,972
1741	Human Relations Commission	\$545,407	\$0
1742	Martin Luther King Commission	\$23,378	\$23,378
1761	Youth Advocacy and Involvement Office	\$475,941	\$475,941
1772	State Veterans Home Program	\$45,864,689	\$45,864,689
1781	Domestic Violence Program	\$5,086,099	\$5,086,099
1782	Domestic Violence Center	\$3,913,212	\$3,913,212
1810	State Ethics Commission	\$1,280,025	\$1,230,025
1851	Pension - Surviving Spouse	\$12,000	\$12,000
1861	Commission on Indian Affairs	\$302,850	\$302,850
1900	Reserves and Transfers	\$576,661	\$197,384
<b>TOTAL REQUIREMENTS</b>		<b>\$118,712,801</b>	<b>\$117,513,117</b>
<b>RECEIPTS</b>			
1111	Office of the Secretary	\$120,843	\$120,843
1121	Department of Administration - Fiscal Management	\$690,025	\$690,025
1122	Department of Administration - Personnel	\$186,804	\$186,804
1123	Office for Historically Underutilized Businesses	\$1,000	\$1,000
1241	Management Information Systems	\$375,994	\$375,994
1311	Office of State Personnel	\$113,506	\$113,506
1411	State Construction Office	\$684,911	\$684,911
1412	State Property Office	\$1,207,688	\$1,207,688
1421	Facilities Management Division	\$4,030,404	\$4,030,404
1511	Purchase and Contract	\$0	\$1,476,743
1772	State Veterans Home Program	\$45,864,689	\$45,864,689
1782	Domestic Violence Center	\$3,913,212	\$3,913,212
1810	State Ethics Commission	\$56,679	\$56,679

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14100-Administration - General Fund**

Fund Code	Fund Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
1900	Reserves and Transfers	\$126,134	\$126,134
<b>TOTAL RECEIPTS</b>		<b>\$57,371,889</b>	<b>\$58,848,632</b>
<b>NET APPROPRIATION</b>		<b>\$61,340,912</b>	<b>\$58,664,485</b>

**Position Counts**

**REQUIREMENTS**

1111	Office of the Secretary	11.000	11.000
1121	Department of Administration - Fiscal Management	24.000	24.000
1122	Department of Administration - Personnel	10.000	10.000
1123	Office for Historically Underutilized Businesses	8.000	8.000
1230	Non-Public Education	5.750	5.750
1241	Management Information Systems	10.000	10.000
1311	Office of State Personnel	65.000	65.000
1411	State Construction Office	55.000	55.000
1412	State Property Office	27.001	27.001
1421	Facilities Management Division	154.250	154.250
1511	Purchase and Contract	33.100	33.100
1731	NC Council for Women and Domestic Violence Commission	9.000	9.000
1734	Sexual Assault Program	0.360	0.360
1741	Human Relations Commission	6.238	0.038
1761	Youth Advocacy and Involvement Office	4.000	4.000
1772	State Veterans Home Program	8.770	8.770
1781	Domestic Violence Program	4.640	4.640
1810	State Ethics Commission	13.000	13.000
1861	Commission on Indian Affairs	3.047	3.047
<b>TOTAL POSITIONS</b>		<b>452.156</b>	<b>445.956</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14100-Administration - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$234,759	\$234,759
531112	EPA-REG SALARIES-RECPT	\$0	\$0
531141	SEC/COUNCIL OF ST SAL-APP	\$122,808	\$122,808
531211	SPA-REG SALARIES-APPRO	\$21,498,898	\$21,153,732
531212	SPA-REG SALARIES-RECPT	\$3,098,434	\$3,098,434
531222	SPA TIME LIMITED SAL-REC	\$109,270	\$109,270
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$36,914
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106
531411	OT PAY - APPROPRIATED	\$279,896	\$279,896
531412	OT PAY - RECEIPTS	\$1,864	\$1,864
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$489,025	\$483,315
531462	EPA&SPA-LONGVTY PAY-REC	\$32,924	\$32,924
531511	SOCIAL SEC CONTRIB-APPRO	\$1,709,917	\$1,677,667
531512	SOCIAL SEC CONTRIB-RECPTS	\$227,060	\$227,060
531521	REG RETIRE CONTRIB-APPRO	\$3,509,935	\$3,447,128
531522	REG RETIRE CONTRIB-RECPTS	\$328,271	\$328,271
531561	MED INS CONTRIB-APPRO	\$2,163,093	\$2,123,045
531562	MED INS CONTRIB-RECPTS	\$513,051	\$513,051
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$7,988
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2
531576	FLEXIBLE SPENDING SAVINGS	\$33	\$33
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087
531631	WRKER COMP-MED PAYMENTS	\$95,860	\$95,860
531632	WRKER COMP-TEMP DIS PAYMN	\$53,655	\$53,655
531641	INMATE LABOR	\$24,000	\$24,000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000
531651	COMPENSATION TO BOARD MEM	\$14,961	\$12,947
<b>TOTAL PERSONAL SERVICES</b>		<b>\$35,017,430</b>	<b>\$34,529,435</b>
532110	LEGAL SERVICES	\$234,533	\$133,533
532120	FINAN/AUDIT SERVICES	\$6,000	\$6,000
532132	OTHER PROVIDED MED SER	\$44,022,951	\$44,022,951

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14100-Administration - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518
532140	OTH INFORMATION TECH SVCS	\$48,639	\$48,439
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$38,573	\$35,351
532145	SERVER SUPPORT SVC	\$3,000	\$3,000
532148	APPLICATION DEVELOPMENT	\$13,588	\$13,588
532149	IT PROJ MGMT ANALYSIS SVCS	\$10,065	\$10,065
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$269,356	\$269,356
532181	FOOD SER AGREEMENT	\$4,690	\$4,690
532184	JANITORIAL SER AGREEMENT	\$2,206,823	\$2,206,823
532185	WASTE REM/RECY SER AGREEM	\$386,621	\$386,461
532186	SECURITY SERVICE AGREE	\$17,125	\$17,125
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000
532192	HONORARIUMS	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$453,210	\$452,652
5322XX	UTILITY/ENERGY SERVICES	\$13,249,408	\$13,249,408
5323XX	REPAIR SERVICES	\$1,556,157	\$1,556,157
5324XX	MAINTENANCE AGREEMENTS	\$2,012,534	\$1,912,089
5325XX	RENTALS/LEASES	\$58,325	\$58,325
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$403,915	\$382,611
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,279,571	\$1,257,760
5329XX	OTHER SERVICES	\$288,912	\$262,727
<b>TOTAL PURCHASED SERVICES</b>		<b>\$66,857,459</b>	<b>\$66,582,574</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$211,171	\$202,694
5332XX	FACILITY & HARDWARE SUPPLIES	\$433,217	\$433,217
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$156,440	\$156,440
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$50,000	\$50,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,317	\$17,736
5338XX	PURCHASES FOR RESALE	\$261,500	\$261,500
5339XX	OTHER MATERIALS & SUPPLIES	\$175,092	\$135,092
<b>TOTAL SUPPLIES</b>		<b>\$1,306,737</b>	<b>\$1,256,679</b>
5341XX	LAND	\$1,100	\$1,100
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,000	\$3,000
5345XX	EQUIPMENT	\$382,229	\$376,060
5347XX	INTANGIBLE ASSETS	\$48,616	\$47,416
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$434,945</b>	<b>\$427,576</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$44,089	\$44,089

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14100-Administration - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$12,000	\$12,000
5353XX	DEBT SERVICE	\$2,664,614	\$2,664,614
5356XX	ASSET & OTHER ADJUSTMENTS	\$225	\$225
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$54,086	\$54,086
5359XX	OTHER EXPENSES	\$89,879	\$89,779
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,864,893</b>	<b>\$2,864,793</b>
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	DIVORCE FILING FEES	\$700,000	\$700,000
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$11,292
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,803,160</b>	<b>\$9,803,160</b>
537103	RESV DOMESTIC VIOLENCE	\$1,845,812	\$1,845,812
537202	RESERVES-COMPENSATIONS	\$379,277	\$0
537206	RES-ST RETIREMENT SYS CON	\$28,083	\$28,083
537208	RES-STATE HEALTH PLAN	\$43,167	\$43,167
<b>TOTAL RESERVES</b>		<b>\$2,296,339</b>	<b>\$1,917,062</b>
538107	TSF TO B/C 74100	\$5,704	\$5,704
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$131,838</b>	<b>\$131,838</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$118,712,801</b>	<b>\$117,513,117</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434140	MAINTENANCE & REPAIR SVC	\$458,965	\$458,965
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,700	\$5,700
434320	SALE OF SURPLUS PROPERTY	\$7,583	\$7,583
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,721,538</b>	<b>\$2,721,538</b>
435200	NON BSNS PERMIT/LIC FEES	\$3,913,212	\$3,913,212
435600	REGISTRATION FEES	\$87,992	\$87,992
435800	TUITION & FEES	\$2,000	\$2,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,003,204</b>	<b>\$4,003,204</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14100-Administration - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$143,634</b>	<b>\$143,634</b>
438102	TRSFR 24100-SPEC FUNDS	\$16,140	\$1,492,883
438104	TRSFR 24102 UNBUDGETED	\$272	\$272
438107	TSFR TO 74100 B/C	\$1,368,378	\$1,368,378
438109	TRANS FROM 24101	\$8,281	\$8,281
438110	TRSFR 64106 NC VET TRUST	\$45,864,689	\$45,864,689
438144	TRSFR FROM 40401	\$315,474	\$315,474
438148	INTRA CODE TRSFR	\$61,739	\$61,739
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$47,752,537</b>	<b>\$49,229,280</b>
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538308	COPIER REIMBURSEMENT	\$1,100	\$1,100
538315	SAL & FB REIMBURSEMENT	\$1,731,939	\$1,731,939
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,750,976</b>	<b>\$2,750,976</b>
<b>TOTAL RECEIPTS</b>		<b>\$57,371,889</b>	<b>\$58,848,632</b>
<b>NET APPROPRIATION</b>		<b>\$61,340,912</b>	<b>\$58,664,485</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	3.000	3.000
531112	EPA-REG SALARIES-RECPT	0.250	0.250
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	384.764	378.564
531212	SPA-REG SALARIES-RECPT	61.142	61.142
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>452.156</b>	<b>445.956</b>
<b>TOTAL POSITIONS</b>		<b>452.156</b>	<b>445.956</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1111-Office of the Secretary**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$122,808	\$122,808
531211	SPA-REG SALARIES-APPRO	\$626,849	\$626,849
531212	SPA-REG SALARIES-RECPT	\$80,734	\$80,734
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$22,041
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417
531511	SOCIAL SEC CONTRIB-APPRO	\$53,792	\$53,792
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,874	\$5,874
531521	REG RETIRE CONTRIB-APPRO	\$112,757	\$112,757
531522	REG RETIRE CONTRIB-RECPTS	\$11,909	\$11,909
531561	MED INS CONTRIB-APPRO	\$60,963	\$60,963
531562	MED INS CONTRIB-RECPTS	\$4,410	\$4,410
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,160,654</b>	<b>\$1,160,654</b>
532110	LEGAL SERVICES	\$150,000	\$100,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$2,348	\$2,348
532170	ADMIN SERVICES	\$1,000	\$1,000
532186	SECURITY SERVICE AGREE	\$17,125	\$17,125
532199	MISC CONTRACTUAL SERVICES	\$96,886	\$96,886
5323XX	REPAIR SERVICES	\$844	\$844
5324XX	MAINTENANCE AGREEMENTS	\$2,700	\$2,700
5325XX	RENTALS/LEASES	\$1,620	\$1,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,528	\$5,528
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$42,333	\$42,333
5329XX	OTHER SERVICES	\$6,198	\$6,198
<b>TOTAL PURCHASED SERVICES</b>		<b>\$330,082</b>	<b>\$280,082</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,043	\$8,043
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$662	\$662
5339XX	OTHER MATERIALS & SUPPLIES	\$577	\$577
<b>TOTAL SUPPLIES</b>		<b>\$9,282</b>	<b>\$9,282</b>
5345XX	EQUIPMENT	\$8,427	\$8,427
5347XX	INTANGIBLE ASSETS	\$1,484	\$1,484
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,911</b>	<b>\$9,911</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,001	\$7,001
5359XX	OTHER EXPENSES	\$4,593	\$4,593



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Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1111-Office of the Secretary**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$11,594</b>	<b>\$11,594</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,521,523</b>	<b>\$1,471,523</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$1,000	\$1,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,000</b>	<b>\$1,000</b>
438107	TSFR TO 74100 B/C	\$119,843	\$119,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$119,843</b>	<b>\$119,843</b>
<b>TOTAL RECEIPTS</b>		<b>\$120,843</b>	<b>\$120,843</b>
<b>NET APPROPRIATION</b>		<b>\$1,400,680</b>	<b>\$1,350,680</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	9.565	9.565
531212	SPA-REG SALARIES-RECPT	0.435	0.435
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>11.000</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1121-Department of Administration - Fiscal Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$701,052	\$701,052
531212	SPA-REG SALARIES-RECPT	\$479,692	\$479,692
531311	REG(N S) TEMP WAGES-APPR	\$640	\$640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$19,904
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$7,099
531511	SOCIAL SEC CONTRIB-APPRO	\$56,432	\$56,432
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,804	\$28,804
531521	REG RETIRE CONTRIB-APPRO	\$150,959	\$150,959
531522	REG RETIRE CONTRIB-RECPTS	\$44,369	\$44,369
531561	MED INS CONTRIB-APPRO	\$65,010	\$65,010
531562	MED INS CONTRIB-RECPTS	\$93,083	\$93,083
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$5,370
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,652,414</b>	<b>\$1,652,414</b>
532120	FINAN/AUDIT SERVICES	\$6,000	\$6,000
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000
5323XX	REPAIR SERVICES	\$1,240	\$1,240
5324XX	MAINTENANCE AGREEMENTS	\$4,400	\$4,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,471	\$1,471
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$60,233	\$60,233
5329XX	OTHER SERVICES	\$6,479	\$6,479
<b>TOTAL PURCHASED SERVICES</b>		<b>\$83,823</b>	<b>\$83,823</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,868	\$9,868
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$93	\$93
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$10,061</b>	<b>\$10,061</b>
5345XX	EQUIPMENT	\$11,649	\$11,649
5347XX	INTANGIBLE ASSETS	\$255	\$255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,904</b>	<b>\$11,904</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,700	\$1,700
5359XX	OTHER EXPENSES	\$125	\$125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,825</b>	<b>\$1,825</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,760,027</b>	<b>\$1,760,027</b>
<b>RECEIPTS</b>			
438107	TSFR TO 74100 B/C	\$634,934	\$634,934
438148	INTRA CODE TRSFR	\$54,891	\$54,891

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**14100-Administration - General Fund**

**1121-Department of Administration - Fiscal Management**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$689,825</b>	<b>\$689,825</b>
538308	COPIER REIMBURSEMENT	\$200	\$200
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL RECEIPTS</b>		<b>\$690,025</b>	<b>\$690,025</b>
<b>NET APPROPRIATION</b>		<b>\$1,070,002</b>	<b>\$1,070,002</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	0.250	0.250
531211	SPA-REG SALARIES-APPRO	14.580	14.580
531212	SPA-REG SALARIES-RECPT	9.170	9.170
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>24.000</b>

**Office of State Budget And Management  
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**14100-Administration - General Fund**

**1122-Department of Administration - Personnel**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$376,237	\$376,237
531212	SPA-REG SALARIES-RECPT	\$148,068	\$148,068
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$13,786
531511	SOCIAL SEC CONTRIB-APPRO	\$31,170	\$31,170
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,563	\$10,563
531521	REG RETIRE CONTRIB-APPRO	\$65,543	\$65,543
531522	REG RETIRE CONTRIB-RECPTS	\$15,352	\$15,352
531561	MED INS CONTRIB-APPRO	\$39,353	\$39,353
531562	MED INS CONTRIB-RECPTS	\$22,305	\$22,305
531631	WRKER COMP-MED PAYMENTS	\$295	\$295
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$722,772</b>	<b>\$722,772</b>
532140	OTH INFORMATION TECH SVCS	\$200	\$200
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532170	ADMIN SERVICES	\$4,196	\$4,196
5323XX	REPAIR SERVICES	\$1,110	\$1,110
5324XX	MAINTENANCE AGREEMENTS	\$2,700	\$2,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$502	\$502
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,403	\$19,403
5329XX	OTHER SERVICES	\$2,330	\$2,330
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,441</b>	<b>\$32,441</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,123	\$6,123
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,171	\$1,171
5339XX	OTHER MATERIALS & SUPPLIES	\$1,300	\$1,300
<b>TOTAL SUPPLIES</b>		<b>\$8,694</b>	<b>\$8,694</b>
5345XX	EQUIPMENT	\$1,574	\$1,574
5347XX	INTANGIBLE ASSETS	\$700	\$700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,274</b>	<b>\$2,274</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$790	\$790
5359XX	OTHER EXPENSES	\$255	\$255
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,045</b>	<b>\$1,045</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$767,226</b>	<b>\$767,226</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$400	\$400
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$400</b>	<b>\$400</b>

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**14100-Administration - General Fund**

**1122-Department of Administration - Personnel**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
438107	TSFR TO 74100 B/C	\$186,404	\$186,404
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$186,404</b>	<b>\$186,404</b>
<b>TOTAL RECEIPTS</b>		<b>\$186,804</b>	<b>\$186,804</b>
<b>NET APPROPRIATION</b>		<b>\$580,422</b>	<b>\$580,422</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	6.900	6.900
531212	SPA-REG SALARIES-RECPT	3.100	3.100
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>

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**14100-Administration - General Fund**

**1123-Office for Historically Underutilized Businesses**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$345,126	\$345,126
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,055	\$11,055
531511	SOCIAL SEC CONTRIB-APPRO	\$24,712	\$24,712
531521	REG RETIRE CONTRIB-APPRO	\$56,201	\$56,201
531561	MED INS CONTRIB-APPRO	\$40,038	\$40,038
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$479,732</b>	<b>\$479,732</b>
532144	PC/PRINTER SUPPORT SVC	\$1,701	\$1,701
532170	ADMIN SERVICES	\$5,000	\$5,000
532181	FOOD SER AGREEMENT	\$1,620	\$1,620
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
5323XX	REPAIR SERVICES	\$494	\$494
5324XX	MAINTENANCE AGREEMENTS	\$2,223	\$2,223
5325XX	RENTALS/LEASES	\$256	\$256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,754	\$5,754
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,004	\$18,004
5329XX	OTHER SERVICES	\$1,716	\$1,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$37,268</b>	<b>\$37,268</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,063	\$2,063
<b>TOTAL SUPPLIES</b>		<b>\$2,063</b>	<b>\$2,063</b>
5345XX	EQUIPMENT	\$2,972	\$2,972
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,972</b>	<b>\$2,972</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$875	\$875
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$875</b>	<b>\$875</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$522,910</b>	<b>\$522,910</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$1,000	\$1,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>NET APPROPRIATION</b>		<b>\$521,910</b>	<b>\$521,910</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	8.000	8.000

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TOTAL PERSONAL SERVICES	8.000	8.000
TOTAL POSITIONS	8.000	8.000

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**14100-Administration - General Fund**

**1230-Non-Public Education**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$274,265	\$274,265
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$6,141
531511	SOCIAL SEC CONTRIB-APPRO	\$21,139	\$21,139
531521	REG RETIRE CONTRIB-APPRO	\$44,363	\$44,363
531561	MED INS CONTRIB-APPRO	\$34,020	\$34,020
<b>TOTAL PERSONAL SERVICES</b>		<b>\$379,928</b>	<b>\$379,928</b>
532140	OTH INFORMATION TECH SVCS	\$900	\$900
532144	PC/PRINTER SUPPORT SVC	\$460	\$460
532170	ADMIN SERVICES	\$2,414	\$2,414
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$1,488	\$1,488
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,950	\$15,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,637	\$32,637
5329XX	OTHER SERVICES	\$244	\$244
<b>TOTAL PURCHASED SERVICES</b>		<b>\$56,093</b>	<b>\$56,093</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,218	\$5,218
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$5,318</b>	<b>\$5,318</b>
5345XX	EQUIPMENT	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$335	\$335
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$335</b>	<b>\$335</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$442,174</b>	<b>\$442,174</b>
<b>NET APPROPRIATION</b>		<b>\$442,174</b>	<b>\$442,174</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.750	5.750
<b>TOTAL PERSONAL SERVICES</b>		<b>5.750</b>	<b>5.750</b>
<b>TOTAL POSITIONS</b>		<b>5.750</b>	<b>5.750</b>



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**14100-Administration - General Fund**

**1241-Management Information Systems**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$557,503	\$557,503
531212	SPA-REG SALARIES-RECPT	\$278,869	\$278,869
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$7,145
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$5,475
531511	SOCIAL SEC CONTRIB-APPRO	\$40,770	\$40,770
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,764	\$21,764
531521	REG RETIRE CONTRIB-APPRO	\$93,857	\$93,857
531522	REG RETIRE CONTRIB-RECPTS	\$21,308	\$21,308
531561	MED INS CONTRIB-APPRO	\$41,097	\$41,097
531562	MED INS CONTRIB-RECPTS	\$37,358	\$37,358
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,105,146</b>	<b>\$1,105,146</b>
5324XX	MAINTENANCE AGREEMENTS	\$330	\$330
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$75,170	\$75,170
5329XX	OTHER SERVICES	\$660	\$660
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,160</b>	<b>\$76,160</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,298	\$1,298
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$1,348</b>	<b>\$1,348</b>
5345XX	EQUIPMENT	\$1,492	\$1,492
5347XX	INTANGIBLE ASSETS	\$8,064	\$8,064
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,556</b>	<b>\$9,556</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$229	\$229
5359XX	OTHER EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$329</b>	<b>\$329</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,192,539</b>	<b>\$1,192,539</b>
<b>RECEIPTS</b>			
438102	TRSFER 24100-SPEC FUNDS	\$16,340	\$16,340
438104	TRSFER 24102 UNBUDGETED	\$272	\$272
438107	TSFR TO 74100 B/C	\$250,173	\$250,173
438109	TRANS FROM 24101	\$1,120	\$1,120
438144	TRSFER FROM 40401	\$17,786	\$17,786
438148	INTRA CODE TRSFER	\$6,848	\$6,848
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$292,539</b>	<b>\$292,539</b>
538315	SAL & FB REIMBURSEMENT	\$83,455	\$83,455
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$83,455</b>	<b>\$83,455</b>
<b>TOTAL RECEIPTS</b>		<b>\$375,994</b>	<b>\$375,994</b>

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**14100-Administration - General Fund**

**1241-Management Information Systems**

Account Code	Account Title	2015-2016	2016-2017
<b>NET APPROPRIATION</b>		<b>\$816,545</b>	<b>\$816,545</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	6.144	6.144
531212	SPA-REG SALARIES-RECPT	3.856	3.856
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>

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**14100-Administration - General Fund**

**1311-Office of State Personnel**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$140,000	\$140,000
531211	SPA-REG SALARIES-APPRO	\$4,437,880	\$4,437,880
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$7,778
531411	OT PAY - APPROPRIATED	\$1,309	\$1,309
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$145,241
531511	SOCIAL SEC CONTRIB-APPRO	\$353,708	\$353,708
531521	REG RETIRE CONTRIB-APPRO	\$660,220	\$660,220
531522	REG RETIRE CONTRIB-RECPTS	\$40	\$40
531561	MED INS CONTRIB-APPRO	\$359,581	\$359,581
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$2,100
531651	COMPENSATION TO BOARD MEM	\$804	\$804
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,113,994</b>	<b>\$6,113,994</b>
532140	OTH INFORMATION TECH SVCS	\$12,596	\$12,596
532145	SERVER SUPPORT SVC	\$3,000	\$3,000
532148	APPLICATION DEVELOPMENT	\$13,588	\$13,588
532149	IT PROJ MGMT ANALYSIS SVCS	\$10,065	\$10,065
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532170	ADMIN SERVICES	\$105,024	\$105,024
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$3,100
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
5323XX	REPAIR SERVICES	\$3,100	\$3,100
5324XX	MAINTENANCE AGREEMENTS	\$1,299,250	\$1,199,250
5325XX	RENTALS/LEASES	\$2,111	\$2,111
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,353	\$33,353
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,043	\$279,043
5329XX	OTHER SERVICES	\$58,033	\$33,033
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,882,763</b>	<b>\$1,747,763</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,400	\$57,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
5338XX	PURCHASES FOR RESALE	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$45,000	\$5,000

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**14100-Administration - General Fund**

**1311-Office of State Personnel**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$117,000</b>	<b>\$77,000</b>
5345XX	EQUIPMENT	\$10,800	\$10,800
5347XX	INTANGIBLE ASSETS	\$2,500	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,300</b>	<b>\$13,300</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,093	\$15,093
5359XX	OTHER EXPENSES	\$1,800	\$1,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,893</b>	<b>\$16,893</b>
538107	TSF TO B/C 74100	\$5,704	\$5,704
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,704</b>	<b>\$5,704</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,149,654</b>	<b>\$7,974,654</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,300	\$5,300
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$20,390</b>	<b>\$20,390</b>
435600	REGISTRATION FEES	\$85,592	\$85,592
435800	TUITION & FEES	\$2,000	\$2,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$87,592</b>	<b>\$87,592</b>
438107	TSFR TO 74100 B/C	\$2,382	\$2,382
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,382</b>	<b>\$2,382</b>
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538308	COPIER REIMBURSEMENT	\$600	\$600
538315	SAL & FB REIMBURSEMENT	\$30	\$30
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,142</b>	<b>\$3,142</b>
<b>TOTAL RECEIPTS</b>		<b>\$113,506</b>	<b>\$113,506</b>
<b>NET APPROPRIATION</b>		<b>\$8,036,148</b>	<b>\$7,861,148</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	64.000	64.000
<b>TOTAL PERSONAL SERVICES</b>		<b>65.000</b>	<b>65.000</b>
<b>TOTAL POSITIONS</b>		<b>65.000</b>	<b>65.000</b>

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**14100-Administration - General Fund**

**1411-State Construction Office**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,727,220	\$3,727,220
531212	SPA-REG SALARIES-RECPT	\$539,307	\$539,307
531412	OT PAY - RECEIPTS	\$748	\$748
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,320	\$53,320
531462	EPA&SPA-LONGVTY PAY-REC	\$1,026	\$1,026
531511	SOCIAL SEC CONTRIB-APPRO	\$289,921	\$289,921
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,003	\$30,003
531521	REG RETIRE CONTRIB-APPRO	\$572,810	\$572,810
531522	REG RETIRE CONTRIB-RECPTS	\$41,520	\$41,520
531561	MED INS CONTRIB-APPRO	\$270,934	\$270,934
531562	MED INS CONTRIB-RECPTS	\$70,486	\$70,486
531651	COMPENSATION TO BOARD MEM	\$6,400	\$6,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,603,695</b>	<b>\$5,603,695</b>
532199	MISC CONTRACTUAL SERVICES	\$5,021	\$5,021
5323XX	REPAIR SERVICES	\$1,123	\$1,123
5324XX	MAINTENANCE AGREEMENTS	\$9,568	\$9,568
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$159,675	\$159,675
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$134,389	\$134,389
5329XX	OTHER SERVICES	\$2,400	\$2,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$312,176</b>	<b>\$312,176</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,280	\$7,280
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$10,080</b>	<b>\$10,080</b>
5345XX	EQUIPMENT	\$3,400	\$3,400
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,400</b>	<b>\$5,400</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
5359XX	OTHER EXPENSES	\$995	\$995
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,495</b>	<b>\$4,495</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,935,846</b>	<b>\$5,935,846</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434310	SALE OF PUBLICATIONS	\$400	\$400
434320	SALE OF SURPLUS PROPERTY	\$250	\$250

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**14100-Administration - General Fund**

**1411-State Construction Office**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$850</b>	<b>\$850</b>
438109	TRANS FROM 24101	\$7,161	\$7,161
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,161</b>	<b>\$7,161</b>
538308	COPIER REIMBURSEMENT	\$100	\$100
538315	SAL & FB REIMBURSEMENT	\$676,800	\$676,800
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$676,900</b>	<b>\$676,900</b>
<b>TOTAL RECEIPTS</b>		<b>\$684,911</b>	<b>\$684,911</b>
<b>NET APPROPRIATION</b>		<b>\$5,250,935</b>	<b>\$5,250,935</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	47.000	47.000
531212	SPA-REG SALARIES-RECPT	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>55.000</b>	<b>55.000</b>
<b>TOTAL POSITIONS</b>		<b>55.000</b>	<b>55.000</b>

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**14100-Administration - General Fund**

**1412-State Property Office**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$603,952	\$603,952
531212	SPA-REG SALARIES-RECPT	\$743,495	\$743,495
531222	SPA TIME LIMITED SAL-REC	\$109,270	\$109,270
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$16,809
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$8,825
531511	SOCIAL SEC CONTRIB-APPRO	\$50,616	\$50,616
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,125	\$69,125
531521	REG RETIRE CONTRIB-APPRO	\$128,553	\$128,553
531522	REG RETIRE CONTRIB-RECPTS	\$99,801	\$99,801
531561	MED INS CONTRIB-APPRO	\$63,702	\$63,702
531562	MED INS CONTRIB-RECPTS	\$117,053	\$117,053
531631	WRKER COMP-MED PAYMENTS	\$338	\$338
531651	COMPENSATION TO BOARD MEM	\$100	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,042,139</b>	<b>\$2,042,139</b>
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000
5323XX	REPAIR SERVICES	\$911	\$911
5324XX	MAINTENANCE AGREEMENTS	\$4,200	\$4,200
5325XX	RENTALS/LEASES	\$66	\$66
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,433	\$4,433
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$59,148	\$59,148
5329XX	OTHER SERVICES	\$1,688	\$1,688
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,191</b>	<b>\$80,191</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,115	\$10,115
5332XX	FACILITY & HARDWARE SUPPLIES	\$272	\$272
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$10,487</b>	<b>\$10,487</b>
5341XX	LAND	\$100	\$100
5345XX	EQUIPMENT	\$1,692	\$1,692
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,792</b>	<b>\$3,792</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$25	\$25
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,700	\$1,700
5359XX	OTHER EXPENSES	\$600	\$600
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,325</b>	<b>\$2,325</b>

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**14100-Administration - General Fund**

**1412-State Property Office**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$2,138,934</b>	<b>\$2,138,934</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$25	\$25
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$25</b>	<b>\$25</b>
438144	TRSFY FROM 40401	\$292,688	\$292,688
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$292,688</b>	<b>\$292,688</b>
538315	SAL & FB REIMBURSEMENT	\$914,975	\$914,975
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$914,975</b>	<b>\$914,975</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,207,688</b>	<b>\$1,207,688</b>
<b>NET APPROPRIATION</b>		<b>\$931,246</b>	<b>\$931,246</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	11.190	11.190
531212	SPA-REG SALARIES-RECPT	13.811	13.811
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.001</b>	<b>27.001</b>
<b>TOTAL POSITIONS</b>		<b>27.001</b>	<b>27.001</b>



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**14100-Administration - General Fund**

**1421-Facilities Management Division**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,794,806	\$5,794,806
531212	SPA-REG SALARIES-RECPT	\$418,432	\$418,432
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$27,712
531411	OT PAY - APPROPRIATED	\$278,587	\$278,587
531412	OT PAY - RECEIPTS	\$1,116	\$1,116
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$77,772
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$6,129
531511	SOCIAL SEC CONTRIB-APPRO	\$453,034	\$453,034
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,404	\$29,404
531521	REG RETIRE CONTRIB-APPRO	\$966,955	\$966,955
531522	REG RETIRE CONTRIB-RECPTS	\$42,808	\$42,808
531561	MED INS CONTRIB-APPRO	\$778,538	\$778,538
531562	MED INS CONTRIB-RECPTS	\$97,478	\$97,478
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$7,888
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$81,357
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$50,355
531641	INMATE LABOR	\$24,000	\$24,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,348,244</b>	<b>\$9,348,244</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518
532144	PC/PRINTER SUPPORT SVC	\$12,000	\$12,000
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$8,230	\$8,230
532184	JANITORIAL SER AGREEMENT	\$2,206,823	\$2,206,823
532185	WASTE REM/RECY SER AGREEM	\$381,861	\$381,861
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000
532199	MISC CONTRACTUAL SERVICES	\$303,953	\$303,953
5322XX	UTILITY/ENERGY SERVICES	\$13,247,559	\$13,247,559
5323XX	REPAIR SERVICES	\$845,122	\$845,122
5324XX	MAINTENANCE AGREEMENTS	\$661,194	\$661,194
5325XX	RENTALS/LEASES	\$11,964	\$11,964

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**14100-Administration - General Fund**

**1421-Facilities Management Division**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$981	\$981
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$257,154	\$257,154
5329XX	OTHER SERVICES	\$94,997	\$94,997
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,285,356</b>	<b>\$18,285,356</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$56,648	\$56,648
5332XX	FACILITY & HARDWARE SUPPLIES	\$429,845	\$429,845
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$156,440	\$156,440
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$50,000	\$50,000
5338XX	PURCHASES FOR RESALE	\$260,000	\$260,000
5339XX	OTHER MATERIALS & SUPPLIES	\$121,331	\$121,331
<b>TOTAL SUPPLIES</b>		<b>\$1,074,264</b>	<b>\$1,074,264</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$3,000	\$3,000
5345XX	EQUIPMENT	\$107,500	\$107,500
5347XX	INTANGIBLE ASSETS	\$13,000	\$13,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$123,500</b>	<b>\$123,500</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$30,689	\$30,689
5353XX	DEBT SERVICE	\$2,664,614	\$2,664,614
5356XX	ASSET & OTHER ADJUSTMENTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,400	\$1,400
5359XX	OTHER EXPENSES	\$3,391	\$3,391
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,700,294</b>	<b>\$2,700,294</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$31,531,658</b>	<b>\$31,531,658</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$458,965	\$458,965
434320	SALE OF SURPLUS PROPERTY	\$7,308	\$7,308
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,700,273</b>	<b>\$2,700,273</b>
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,500</b>	<b>\$17,500</b>
438107	TSFR TO 74100 B/C	\$174,642	\$174,642
438144	TRSFR FROM 40401	\$5,000	\$5,000
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$297,206</b>	<b>\$297,206</b>
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000

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**14100-Administration - General Fund**

**1421-Facilities Management Division**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,015,425</b>	<b>\$1,015,425</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,030,404</b>	<b>\$4,030,404</b>
<b>NET APPROPRIATION</b>		<b>\$27,501,254</b>	<b>\$27,501,254</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	141.250	141.250
531212	SPA-REG SALARIES-RECPT	13.000	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>154.250</b>	<b>154.250</b>
<b>TOTAL POSITIONS</b>		<b>154.250</b>	<b>154.250</b>

**Office of State Budget And Management  
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**14100-Administration - General Fund**

**1511-Purchase and Contract**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$1,997,591	\$1,997,591
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$72,660
531511	SOCIAL SEC CONTRIB-APPRO	\$152,473	\$152,473
531521	REG RETIRE CONTRIB-APPRO	\$320,050	\$320,050
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$229
531561	MED INS CONTRIB-APPRO	\$187,208	\$187,208
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$1,212
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,733,423</b>	<b>\$2,733,423</b>
532110	LEGAL SERVICES	\$33,533	\$33,533
532170	ADMIN SERVICES	\$26,087	\$26,087
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$22,692	\$22,692
5323XX	REPAIR SERVICES	\$4,430	\$4,430
5324XX	MAINTENANCE AGREEMENTS	\$2,200	\$2,200
5325XX	RENTALS/LEASES	\$7,690	\$7,690
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,249	\$56,249
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$97,203	\$97,203
5329XX	OTHER SERVICES	\$6,071	\$6,071
<b>TOTAL PURCHASED SERVICES</b>		<b>\$257,655</b>	<b>\$257,655</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,670	\$13,670
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,200	\$1,200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$591	\$591
5339XX	OTHER MATERIALS & SUPPLIES	\$1,208	\$1,208
<b>TOTAL SUPPLIES</b>		<b>\$16,669</b>	<b>\$16,669</b>
5341XX	LAND	\$1,000	\$1,000
5345XX	EQUIPMENT	\$16,865	\$16,865
5347XX	INTANGIBLE ASSETS	\$7,236	\$7,236
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,101</b>	<b>\$25,101</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$11,000	\$11,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,040	\$13,040
5359XX	OTHER EXPENSES	\$1,771	\$1,771
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$25,811</b>	<b>\$25,811</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,058,659</b>	<b>\$3,058,659</b>

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**14100-Administration - General Fund**

**1511-Purchase and Contract**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
438102	TRSFYR 24100-SPEC FUNDS	(\$200)	\$1,476,543
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$200)</b>	<b>\$1,476,543</b>
538308	COPIER REIMBURSEMENT	\$200	\$200
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$1,476,743</b>
<b>NET APPROPRIATION</b>		<b>\$3,058,659</b>	<b>\$1,581,916</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	32.100	32.100
<b>TOTAL PERSONAL SERVICES</b>		<b>33.100</b>	<b>33.100</b>
<b>TOTAL POSITIONS</b>		<b>33.100</b>	<b>33.100</b>

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**14100-Administration - General Fund**

**1731-NC Council for Women and Domestic Violence Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$445,728	\$445,728
531311	REG(N S) TEMP WAGES-APPR	\$784	\$784
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,398	\$8,398
531511	SOCIAL SEC CONTRIB-APPRO	\$34,281	\$34,281
531521	REG RETIRE CONTRIB-APPRO	\$69,516	\$69,516
531561	MED INS CONTRIB-APPRO	\$47,813	\$47,813
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000
531651	COMPENSATION TO BOARD MEM	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$610,820</b>	<b>\$610,820</b>
532140	OTH INFORMATION TECH SVCS	\$200	\$200
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532170	ADMIN SERVICES	\$11,471	\$11,471
532192	HONORARIUMS	\$300	\$300
5323XX	REPAIR SERVICES	\$700	\$700
5324XX	MAINTENANCE AGREEMENTS	\$2,100	\$2,100
5325XX	RENTALS/LEASES	\$19,600	\$19,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,645	\$19,645
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,104	\$31,104
5329XX	OTHER SERVICES	\$1,985	\$1,985
<b>TOTAL PURCHASED SERVICES</b>		<b>\$92,105</b>	<b>\$92,105</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,506	\$6,506
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$519	\$519
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$7,325</b>	<b>\$7,325</b>
5345XX	EQUIPMENT	\$4,754	\$4,754
5347XX	INTANGIBLE ASSETS	\$177	\$177
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,931</b>	<b>\$4,931</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
5359XX	OTHER EXPENSES	\$336	\$336
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,236</b>	<b>\$1,236</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$716,417</b>	<b>\$716,417</b>
<b>NET APPROPRIATION</b>		<b>\$716,417</b>	<b>\$716,417</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	9.000	9.000

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<b>TOTAL PERSONAL SERVICES</b>	<b>9.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>	<b>9.000</b>	<b>9.000</b>

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**14100-Administration - General Fund**

**1734-Sexual Assault Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$16,106	\$16,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$355
531511	SOCIAL SEC CONTRIB-APPRO	\$1,304	\$1,304
531521	REG RETIRE CONTRIB-APPRO	\$3,664	\$3,664
531561	MED INS CONTRIB-APPRO	\$2,050	\$2,050
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2
531576	FLEXIBLE SPENDING SAVINGS	\$33	\$33
<b>TOTAL PERSONAL SERVICES</b>		<b>\$23,514</b>	<b>\$23,514</b>
532181	FOOD SER AGREEMENT	\$70	\$70
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
5322XX	UTILITY/ENERGY SERVICES	\$1,849	\$1,849
5324XX	MAINTENANCE AGREEMENTS	\$100	\$100
5325XX	RENTALS/LEASES	\$451	\$451
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$984	\$984
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,166	\$1,166
5329XX	OTHER SERVICES	\$910	\$910
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,630</b>	<b>\$5,630</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$600
<b>TOTAL SUPPLIES</b>		<b>\$600</b>	<b>\$600</b>
5345XX	EQUIPMENT	\$148	\$148
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$148</b>	<b>\$148</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$810	\$810
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,310</b>	<b>\$1,310</b>
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,863,770</b>	<b>\$2,863,770</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,894,972</b>	<b>\$2,894,972</b>
<b>NET APPROPRIATION</b>		<b>\$2,894,972</b>	<b>\$2,894,972</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	0.360	0.360
<b>TOTAL PERSONAL SERVICES</b>		<b>0.360</b>	<b>0.360</b>
<b>TOTAL POSITIONS</b>		<b>0.360</b>	<b>0.360</b>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1741-Human Relations Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$345,166	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,710	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$32,250	\$0
531521	REG RETIRE CONTRIB-APPRO	\$62,807	\$0
531561	MED INS CONTRIB-APPRO	\$40,048	\$0
531651	COMPENSATION TO BOARD MEM	\$2,014	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$487,995</b>	<b>\$0</b>
532110	LEGAL SERVICES	\$1,000	\$0
532140	OTH INFORMATION TECH SVCS	\$200	\$0
532144	PC/PRINTER SUPPORT SVC	\$3,222	\$0
532185	WASTE REM/RECY SER AGREEM	\$160	\$0
532199	MISC CONTRACTUAL SERVICES	\$558	\$0
5324XX	MAINTENANCE AGREEMENTS	\$445	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,304	\$0
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,811	\$0
5329XX	OTHER SERVICES	\$1,185	\$0
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,885</b>	<b>\$0</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,477	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0
<b>TOTAL SUPPLIES</b>		<b>\$10,058</b>	<b>\$0</b>
5345XX	EQUIPMENT	\$6,169	\$0
5347XX	INTANGIBLE ASSETS	\$1,200	\$0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,369</b>	<b>\$0</b>
5359XX	OTHER EXPENSES	\$100	\$0
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$545,407</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$545,407</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	6.238	0.038
<b>TOTAL PERSONAL SERVICES</b>		<b>6.238</b>	<b>0.038</b>
<b>TOTAL POSITIONS</b>		<b>6.238</b>	<b>0.038</b>

**Office of State Budget And Management  
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**14100-Administration - General Fund**

**1742-Martin Luther King Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531651	COMPENSATION TO BOARD MEM	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$600</b>	<b>\$600</b>
532192	HONORARIUMS	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,295	\$6,295
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,601	\$8,601
5329XX	OTHER SERVICES	\$154	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,950</b>	<b>\$15,950</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,628	\$1,628
<b>TOTAL SUPPLIES</b>		<b>\$1,628</b>	<b>\$1,628</b>
5359XX	OTHER EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$5,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,378</b>	<b>\$23,378</b>
<b>NET APPROPRIATION</b>		<b>\$23,378</b>	<b>\$23,378</b>

**Office of State Budget And Management  
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**14100-Administration - General Fund**

**1761-Youth Advocacy and Involvement Office**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$196,496	\$196,496
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,207	\$10,207
531511	SOCIAL SEC CONTRIB-APPRO	\$27,468	\$27,468
531521	REG RETIRE CONTRIB-APPRO	\$34,051	\$34,051
531561	MED INS CONTRIB-APPRO	\$20,886	\$20,886
531651	COMPENSATION TO BOARD MEM	\$790	\$790
<b>TOTAL PERSONAL SERVICES</b>		<b>\$453,004</b>	<b>\$453,004</b>
532140	OTH INFORMATION TECH SVCS	\$150	\$150
532144	PC/PRINTER SUPPORT SVC	\$740	\$740
532170	ADMIN SERVICES	(\$1)	(\$1)
5324XX	MAINTENANCE AGREEMENTS	\$540	\$540
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,245	\$3,245
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,576	\$8,576
5329XX	OTHER SERVICES	\$1,900	\$1,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,300</b>	<b>\$15,300</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,045	\$1,045
<b>TOTAL SUPPLIES</b>		<b>\$1,045</b>	<b>\$1,045</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$6,292
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,292</b>	<b>\$6,292</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$475,941</b>	<b>\$475,941</b>
<b>NET APPROPRIATION</b>		<b>\$475,941</b>	<b>\$475,941</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**14100-Administration - General Fund**

**1772-State Veterans Home Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$368,082	\$368,082
531462	EPA&SPA-LONGVTY PAY-REC	\$1,953	\$1,953
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,328	\$28,328
531522	REG RETIRE CONTRIB-RECPTS	\$44,584	\$44,584
531562	MED INS CONTRIB-RECPTS	\$65,500	\$65,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$508,447</b>	<b>\$508,447</b>
532132	OTHER PROVIDED MED SER	\$44,022,951	\$44,022,951
532170	ADMIN SERVICES	\$100,000	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
5323XX	REPAIR SERVICES	\$696,783	\$696,783
5324XX	MAINTENANCE AGREEMENTS	\$17,862	\$17,862
5325XX	RENTALS/LEASES	\$520	\$520
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,578	\$43,578
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,330	\$65,330
5329XX	OTHER SERVICES	\$99,425	\$99,425
<b>TOTAL PURCHASED SERVICES</b>		<b>\$45,053,449</b>	<b>\$45,053,449</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$5,126	\$5,126
<b>TOTAL SUPPLIES</b>		<b>\$11,526</b>	<b>\$11,526</b>
5345XX	EQUIPMENT	\$203,354	\$203,354
5347XX	INTANGIBLE ASSETS	\$9,500	\$9,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$212,854</b>	<b>\$212,854</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
5359XX	OTHER EXPENSES	\$75,113	\$75,113
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$78,413</b>	<b>\$78,413</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$45,864,689</b>	<b>\$45,864,689</b>
<b>RECEIPTS</b>			
438110	TRSFRR 64106 NC VET TRUST	\$45,864,689	\$45,864,689
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$45,864,689</b>	<b>\$45,864,689</b>
<b>TOTAL RECEIPTS</b>		<b>\$45,864,689</b>	<b>\$45,864,689</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	8.770	8.770

Office of State Budget And Management  
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<b>TOTAL PERSONAL SERVICES</b>	<b>8.770</b>	<b>8.770</b>
<b>TOTAL POSITIONS</b>	<b>8.770</b>	<b>8.770</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**14100-Administration - General Fund**

**1781-Domestic Violence Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$137,458	\$137,458
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622
531511	SOCIAL SEC CONTRIB-APPRO	\$10,606	\$10,606
531521	REG RETIRE CONTRIB-APPRO	\$26,196	\$26,196
531561	MED INS CONTRIB-APPRO	\$26,747	\$26,747
<b>TOTAL PERSONAL SERVICES</b>		<b>\$201,629</b>	<b>\$201,629</b>
5323XX	REPAIR SERVICES	\$300	\$300
5325XX	RENTALS/LEASES	\$7,152	\$7,152
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,644	\$4,644
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,731	\$5,731
5329XX	OTHER SERVICES	\$1,625	\$1,625
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,452</b>	<b>\$19,452</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,670	\$3,670
<b>TOTAL SUPPLIES</b>		<b>\$3,670</b>	<b>\$3,670</b>
5345XX	EQUIPMENT	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$600</b>	<b>\$600</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50	\$50
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$50</b>	<b>\$50</b>
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,860,698</b>	<b>\$4,860,698</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,086,099</b>	<b>\$5,086,099</b>
<b>NET APPROPRIATION</b>		<b>\$5,086,099</b>	<b>\$5,086,099</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.640	4.640
<b>TOTAL PERSONAL SERVICES</b>		<b>4.640</b>	<b>4.640</b>
<b>TOTAL POSITIONS</b>		<b>4.640</b>	<b>4.640</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1782-Domestic Violence Center**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	DIVORCE FILING FEES	\$700,000	\$700,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,067,400</b>	<b>\$2,067,400</b>
537103	RESV DOMESTIC VIOLENCE	\$1,845,812	\$1,845,812
<b>TOTAL RESERVES</b>		<b>\$1,845,812</b>	<b>\$1,845,812</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>RECEIPTS</b>			
435200	NON BSNS PERMIT/LIC FEES	\$3,913,212	\$3,913,212
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,913,212</b>	<b>\$3,913,212</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**14100-Administration - General Fund**

**1810-State Ethics Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$813,665	\$813,665
531212	SPA-REG SALARIES-RECPT	\$41,755	\$41,755
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$11,762
531511	SOCIAL SEC CONTRIB-APPRO	\$61,086	\$61,086
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,195	\$3,195
531521	REG RETIRE CONTRIB-APPRO	\$112,172	\$112,172
531522	REG RETIRE CONTRIB-RECPTS	\$6,351	\$6,351
531561	MED INS CONTRIB-APPRO	\$68,700	\$68,700
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
531651	COMPENSATION TO BOARD MEM	\$680	\$680
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,124,744</b>	<b>\$1,124,744</b>
532110	LEGAL SERVICES	\$50,000	
532140	OTH INFORMATION TECH SVCS	\$30,893	\$30,893
532144	PC/PRINTER SUPPORT SVC	\$2,102	\$2,102
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$1,000
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,500	\$6,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$53,716	\$53,716
5329XX	OTHER SERVICES	\$550	\$550
<b>TOTAL PURCHASED SERVICES</b>		<b>\$145,461</b>	<b>\$95,461</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,257	\$4,257
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$4,357</b>	<b>\$4,357</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,463	\$5,463
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,463</b>	<b>\$5,463</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,280,025</b>	<b>\$1,230,025</b>
<b>RECEIPTS</b>			
538315	SAL & FB REIMBURSEMENT	\$56,679	\$56,679
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$56,679</b>	<b>\$56,679</b>
<b>TOTAL RECEIPTS</b>		<b>\$56,679</b>	<b>\$56,679</b>
<b>NET APPROPRIATION</b>		<b>\$1,223,346</b>	<b>\$1,173,346</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	12.000	12.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>13.000</b>



Office of State Budget And Management  
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**TOTAL POSITIONS**

<b>13.000</b>	<b>13.000</b>
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**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14100-Administration - General Fund**

**1851-Pension - Surviving Spouse**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$12,000	\$12,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>NET APPROPRIATION</b>		<b>\$12,000</b>	<b>\$12,000</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**14100-Administration - General Fund**

**1861-Commission on Indian Affairs**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$94,759	\$94,759
531211	SPA-REG SALARIES-APPRO	\$101,798	\$101,798
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$6,097
531511	SOCIAL SEC CONTRIB-APPRO	\$15,155	\$15,155
531521	REG RETIRE CONTRIB-APPRO	\$29,261	\$29,261
531561	MED INS CONTRIB-APPRO	\$16,405	\$16,405
531651	COMPENSATION TO BOARD MEM	\$1,061	\$1,061
<b>TOTAL PERSONAL SERVICES</b>		<b>\$264,536</b>	<b>\$264,536</b>
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532170	ADMIN SERVICES	\$5,935	\$5,935
5324XX	MAINTENANCE AGREEMENTS	\$234	\$234
5325XX	RENTALS/LEASES	\$6,045	\$6,045
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,824	\$13,824
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,819	\$8,819
5329XX	OTHER SERVICES	\$362	\$362
<b>TOTAL PURCHASED SERVICES</b>		<b>\$36,219</b>	<b>\$36,219</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,262	\$1,262
<b>TOTAL SUPPLIES</b>		<b>\$1,262</b>	<b>\$1,262</b>
5345XX	EQUIPMENT	\$833	\$833
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$833</b>	<b>\$833</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$302,850</b>	<b>\$302,850</b>
<b>NET APPROPRIATION</b>		<b>\$302,850</b>	<b>\$302,850</b>

**Position Counts**

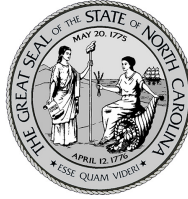
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	2.047	2.047
<b>TOTAL PERSONAL SERVICES</b>		<b>3.047</b>	<b>3.047</b>
<b>TOTAL POSITIONS</b>		<b>3.047</b>	<b>3.047</b>

**Office of State Budget And Management  
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**14100-Administration - General Fund**

**1900-Reserves and Transfers**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537202	RESERVES-COMPENSATIONS	\$379,277	\$0
537206	RES-ST RETIREMENT SYS CON	\$28,083	\$28,083
537208	RES-STATE HEALTH PLAN	\$43,167	\$43,167
<b>TOTAL RESERVES</b>		<b>\$450,527</b>	<b>\$71,250</b>
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$576,661</b>	<b>\$197,384</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
<b>TOTAL MISCELLANEOUS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>TOTAL RECEIPTS</b>		<b>\$126,134</b>	<b>\$126,134</b>
<b>NET APPROPRIATION</b>		<b>\$450,527</b>	<b>\$71,250</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Fund    Code: 24100**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$29,089,061	\$35,695,604
LESS ESTIMATED RECEIPTS	\$26,134,264	\$26,134,264
<b>CHANGE IN FUND BALANCE</b>	<b>(\$2,954,797)</b>	<b>(\$9,561,340)</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24100-Administration - Special Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2313	Office of State Human Resources - Computer Lab	\$270,378	\$270,378
2314	Office of State Human Resources - Supervisory Training Program	\$55,421	\$55,421
2317	Personnel Development Center User Fee	\$12,000	\$12,000
2318	Professional Development and Training	\$146,286	\$146,286
2326	State Employee Incentive Bonus Program - Education/Training	\$20,193	\$20,193
2327	NCFlex Operations	\$3,939,361	\$3,939,361
2328	NCFlex Premium Supplement	\$1,186,159	\$1,186,159
2514	Reserve - E-Commerce Initiative	\$22,278,784	\$28,885,327
2729	Family Violence Prevention and Services Grant	\$104,915	\$104,915
2745	Fair Housing - Assistance	\$179,455	\$179,455
2764	NC Youth Legislative Assembly / SADD	\$69,352	\$69,352
2791	License to Give Trust Fund Commission	\$484,394	\$484,394
2865	Indian Talent Search	\$340,787	\$340,787
2884	Workforce Investment Act Program - Indian Affairs	\$1,576	\$1,576
<b>TOTAL REQUIREMENTS</b>		<b>\$29,089,061</b>	<b>\$35,695,604</b>
<b>RECEIPTS</b>			
2313	Office of State Human Resources - Computer Lab	\$270,435	\$270,435
2314	Office of State Human Resources - Supervisory Training Program	\$55,421	\$55,421
2317	Personnel Development Center User Fee	\$12,000	\$12,000
2318	Professional Development and Training	\$151,286	\$151,286
2326	State Employee Incentive Bonus Program - Education/Training	\$20,193	\$20,193
2327	NCFlex Operations	\$3,939,361	\$3,939,361
2328	NCFlex Premium Supplement	\$1,186,159	\$1,186,159
2514	Reserve - E-Commerce Initiative	\$19,278,784	\$19,278,784
2729	Family Violence Prevention and Services Grant	\$104,915	\$104,915
2745	Fair Housing - Assistance	\$220,991	\$220,991
2764	NC Youth Legislative Assembly / SADD	\$69,352	\$69,352
2791	License to Give Trust Fund Commission	\$484,394	\$484,394
2865	Indian Talent Search	\$340,973	\$340,973
<b>TOTAL RECEIPTS</b>		<b>\$26,134,264</b>	<b>\$26,134,264</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,954,797)</b>	<b>(\$9,561,340)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2313	Office of State Human Resources - Computer Lab	2.000	2.000
2327	NCFlex Operations	7.500	7.500
2514	Reserve - E-Commerce Initiative	2.900	2.900
2729	Family Violence Prevention and Services Grant	1.000	1.000
2745	Fair Housing - Assistance	6.442	6.442

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

2791	License to Give Trust Fund Commission	0.600	0.600
2865	Indian Talent Search	4.000	4.000
2884	Workforce Investment Act Program - Indian Affairs	3.250	3.250
<b>TOTAL POSITIONS</b>		<b>27.692</b>	<b>27.692</b>

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2015-17**

**24100-Administration - Special Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,081,836	\$1,081,836
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,020	\$6,020
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,374	\$83,374
531522	REG RETIRE CONTRIB-RECPTS	\$123,092	\$123,092
531562	MED INS CONTRIB-RECPTS	\$87,318	\$87,318
531573	WORKER COMP PREMIUMS	\$3,742	\$3,742
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40
531576	FLEXIBLE SPENDING SAVINGS	\$1,112,336	\$1,112,336
531651	COMPENSATION TO BOARD MEM	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,507,358</b>	<b>\$2,507,358</b>
532110	LEGAL SERVICES	\$900	\$900
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$9,019,424	\$9,019,424
532144	PC/PRINTER SUPPORT SVC	\$9,016	\$9,016
532150	ACADEMIC SERVICES	\$46,774	\$46,774
532170	ADMIN SERVICES	\$3,361,384	\$3,361,384
532181	FOOD SER AGREEMENT	\$2,277	\$2,277
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$1,670,126	\$1,670,126
5323XX	REPAIR SERVICES	\$700	\$700
5324XX	MAINTENANCE AGREEMENTS	\$773,714	\$773,714
5325XX	RENTALS/LEASES	\$26,316	\$26,316
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,492	\$158,492
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$608,601	\$608,601
5329XX	OTHER SERVICES	\$507,105	\$507,105
<b>TOTAL PURCHASED SERVICES</b>		<b>\$16,211,829</b>	<b>\$16,211,829</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,758	\$22,758
5332XX	FACILITY & HARDWARE SUPPLIES	\$260	\$260
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50	\$50
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,399	\$1,399
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,964	\$11,964
5338XX	PURCHASES FOR RESALE	\$69,666	\$69,666
5339XX	OTHER MATERIALS & SUPPLIES	\$1,369	\$1,369
<b>TOTAL SUPPLIES</b>		<b>\$107,466</b>	<b>\$107,466</b>
5345XX	EQUIPMENT	\$2,150,718	\$2,150,718
5347XX	INTANGIBLE ASSETS	\$4,441,938	\$4,441,938
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,592,656</b>	<b>\$6,592,656</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$34,363	\$34,363



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24100-Administration - Special Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,589	\$8,589
5359XX	OTHER EXPENSES	\$190,489	\$190,489
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$233,441</b>	<b>\$233,441</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
536J00	NON GOV-OTHER ED AWARDS	\$409,986	\$409,986
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$435,023</b>	<b>\$435,023</b>
538101	TRFS FROM GENERAL FUND	\$0	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$3,000,000	\$8,130,000
538146	TSF IDC #2 CHILLER COST	\$1,288	\$1,288
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,001,288</b>	<b>\$9,607,831</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$29,089,061</b>	<b>\$35,695,604</b>
<b>RECEIPTS</b>			
432420	MISC GIFTS	\$5,088	\$5,088
<b>TOTAL GRANTS</b>		<b>\$5,088</b>	<b>\$5,088</b>
434310	SALE OF PUBLICATIONS	\$95,000	\$95,000
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$107,000</b>	<b>\$107,000</b>
435600	REGISTRATION FEES	\$255,971	\$255,971
435800	TUITION & FEES	\$190,435	\$190,435
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$446,406</b>	<b>\$446,406</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
<b>TOTAL MISCELLANEOUS</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>
438148	INTRA CODE TRSFR	\$20,193	\$20,193
438164	COBRA REIMBURSEMENT	\$5,125,520	\$5,125,520
438165	TRSFR FROM DOT	\$484,394	\$484,394
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,630,107</b>	<b>\$5,630,107</b>
538846	14401 HUD FHAP	\$220,991	\$220,991
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
538886	FAMILY VIOLENCE PREVENTIO	\$104,915	\$104,915
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$666,879</b>	<b>\$666,879</b>
<b>TOTAL RECEIPTS</b>		<b>\$26,134,264</b>	<b>\$26,134,264</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,954,797)</b>	<b>(\$9,561,340)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.692	27.692
<b>TOTAL PERSONAL SERVICES</b>		<b>27.692</b>	<b>27.692</b>
<b>TOTAL POSITIONS</b>		<b>27.692</b>	<b>27.692</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2313-Office of State Human Resources - Computer Lab**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$60,399	\$60,399
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,627	\$7,627
531522	REG RETIRE CONTRIB-RECPTS	\$8,081	\$8,081
531562	MED INS CONTRIB-RECPTS	\$6,863	\$6,863
531573	WORKER COMP PREMIUMS	\$156	\$156
531576	FLEXIBLE SPENDING SAVINGS	\$37	\$37
<b>TOTAL PERSONAL SERVICES</b>		<b>\$92,163</b>	<b>\$92,163</b>
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$8,176	\$8,176
532170	ADMIN SERVICES	\$21,058	\$21,058
532199	MISC CONTRACTUAL SERVICES	\$42,031	\$42,031
5324XX	MAINTENANCE AGREEMENTS	\$245	\$245
5325XX	RENTALS/LEASES	\$720	\$720
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59	\$59
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,289	\$27,289
5329XX	OTHER SERVICES	\$35	\$35
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,613</b>	<b>\$101,613</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,842	\$4,842
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,358	\$1,358
5338XX	PURCHASES FOR RESALE	\$51,881	\$51,881
5339XX	OTHER MATERIALS & SUPPLIES	\$58	\$58
<b>TOTAL SUPPLIES</b>		<b>\$58,139</b>	<b>\$58,139</b>
5345XX	EQUIPMENT	\$8,361	\$8,361
5347XX	INTANGIBLE ASSETS	\$9,188	\$9,188
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,549</b>	<b>\$17,549</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$714	\$714
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$714</b>	<b>\$714</b>
538146	TSF IDC #2 CHILLER COST	\$200	\$200
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$270,378</b>	<b>\$270,378</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$80,000	\$80,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$80,000</b>	<b>\$80,000</b>
435800	TUITION & FEES	\$190,435	\$190,435
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$190,435</b>	<b>\$190,435</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24100-Administration - Special Fund**

**2313-Office of State Human Resources - Computer Lab**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$270,435</b>	<b>\$270,435</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$57</b>	<b>\$57</b>

**Position Counts**

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

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2314-Office of State Human Resources - Supervisory Training Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532150	ACADEMIC SERVICES	\$45,000	\$45,000
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$52,000</b>	<b>\$52,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$335	\$335
5338XX	PURCHASES FOR RESALE	\$3,086	\$3,086
<b>TOTAL SUPPLIES</b>		<b>\$3,421</b>	<b>\$3,421</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,421</b>	<b>\$55,421</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$15,000	\$15,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$15,000</b>
435600	REGISTRATION FEES	\$40,421	\$40,421
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$40,421</b>	<b>\$40,421</b>
<b>TOTAL RECEIPTS</b>		<b>\$55,421</b>	<b>\$55,421</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24100-Administration - Special Fund**

**2317-Personnel Development Center User Fee**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$12,000	\$12,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2318-Professional Development and Training**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532150	ACADEMIC SERVICES	\$1,774	\$1,774
532181	FOOD SER AGREEMENT	\$1,527	\$1,527
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
5325XX	RENTALS/LEASES	\$179	\$179
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$741	\$741
5329XX	OTHER SERVICES	\$115,000	\$115,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$126,221</b>	<b>\$126,221</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$711	\$711
5338XX	PURCHASES FOR RESALE	\$14,699	\$14,699
5339XX	OTHER MATERIALS & SUPPLIES	\$1,155	\$1,155
<b>TOTAL SUPPLIES</b>		<b>\$16,565</b>	<b>\$16,565</b>
5347XX	INTANGIBLE ASSETS	\$2,500	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,500</b>	<b>\$2,500</b>
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$146,286</b>	<b>\$146,286</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$151,286	\$151,286
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$151,286</b>	<b>\$151,286</b>
<b>TOTAL RECEIPTS</b>		<b>\$151,286</b>	<b>\$151,286</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2326-State Employee Incentive Bonus Program - Education/Training**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$7,597	\$7,597
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,597</b>	<b>\$7,597</b>
5359XX	OTHER EXPENSES	\$12,596	\$12,596
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$12,596</b>	<b>\$12,596</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$20,193</b>	<b>\$20,193</b>
<b>RECEIPTS</b>			
438148	INTRA CODE TRSFR	\$20,193	\$20,193
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,193</b>	<b>\$20,193</b>
<b>TOTAL RECEIPTS</b>		<b>\$20,193</b>	<b>\$20,193</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2327-NCFlex Operations**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$502,930	\$502,930
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$1,636
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,762	\$35,762
531522	REG RETIRE CONTRIB-RECPTS	\$64,635	\$64,635
531562	MED INS CONTRIB-RECPTS	\$35,487	\$35,487
531573	WORKER COMP PREMIUMS	\$1,461	\$1,461
531576	FLEXIBLE SPENDING SAVINGS	\$279	\$279
<b>TOTAL PERSONAL SERVICES</b>		<b>\$642,190</b>	<b>\$642,190</b>
532170	ADMIN SERVICES	\$3,265,426	\$3,265,426
5325XX	RENTALS/LEASES	\$965	\$965
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,548	\$13,548
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,373	\$8,373
5329XX	OTHER SERVICES	\$3,200	\$3,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,291,512</b>	<b>\$3,291,512</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,692	\$2,692
5332XX	FACILITY & HARDWARE SUPPLIES	\$260	\$260
5339XX	OTHER MATERIALS & SUPPLIES	\$156	\$156
<b>TOTAL SUPPLIES</b>		<b>\$3,108</b>	<b>\$3,108</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,551	\$1,551
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,551</b>	<b>\$2,551</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,939,361</b>	<b>\$3,939,361</b>
<b>RECEIPTS</b>			
438164	COBRA REIMBURSEMENT	\$3,939,361	\$3,939,361
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,939,361</b>	<b>\$3,939,361</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,939,361</b>	<b>\$3,939,361</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	7.500	7.500
<b>TOTAL PERSONAL SERVICES</b>		<b>7.500</b>	<b>7.500</b>
<b>TOTAL POSITIONS</b>		<b>7.500</b>	<b>7.500</b>



**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24100-Administration - Special Fund**

**2328-NCFlex Premium Supplement**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531576	FLEXIBLE SPENDING SAVINGS	\$1,111,759	\$1,111,759
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,111,759</b>	<b>\$1,111,759</b>
532170	ADMIN SERVICES	\$74,400	\$74,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$74,400</b>	<b>\$74,400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,186,159</b>	<b>\$1,186,159</b>
<b>RECEIPTS</b>			
438164	COBRA REIMBURSEMENT	\$1,186,159	\$1,186,159
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,186,159</b>	<b>\$1,186,159</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,186,159</b>	<b>\$1,186,159</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2514-Reserve - E-Commerce Initiative**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$179,193	\$179,193
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$2,031
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,709	\$13,709
531522	REG RETIRE CONTRIB-RECPTS	\$18,858	\$18,858
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$228,678</b>	<b>\$228,678</b>
532140	OTH INFORMATION TECH SVCS	\$9,017,424	\$9,017,424
532199	MISC CONTRACTUAL SERVICES	\$1,611,498	\$1,611,498
5324XX	MAINTENANCE AGREEMENTS	\$772,185	\$772,185
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$537,300	\$537,300
5329XX	OTHER SERVICES	\$367,460	\$367,460
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,305,867</b>	<b>\$12,305,867</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
5345XX	EQUIPMENT	\$2,141,329	\$2,141,329
5347XX	INTANGIBLE ASSETS	\$4,425,450	\$4,425,450
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,566,779</b>	<b>\$6,566,779</b>
5359XX	OTHER EXPENSES	\$172,460	\$172,460
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$172,460</b>	<b>\$172,460</b>
538101	TRFS FROM GENERAL FUND	\$0	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$3,000,000	\$8,130,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,000,000</b>	<b>\$9,606,543</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,278,784</b>	<b>\$28,885,327</b>
<b>RECEIPTS</b>			
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
<b>TOTAL MISCELLANEOUS</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>
<b>TOTAL RECEIPTS</b>		<b>\$19,278,784</b>	<b>\$19,278,784</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,000,000)</b>	<b>(\$9,606,543)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	2.900	2.900
<b>TOTAL PERSONAL SERVICES</b>		<b>2.900</b>	<b>2.900</b>
<b>TOTAL POSITIONS</b>		<b>2.900</b>	<b>2.900</b>

**Office of State Budget And Management  
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**24100-Administration - Special Fund**

**2729-Family Violence Prevention and Services Grant**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$61,798	\$61,798
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,730	\$4,730
531522	REG RETIRE CONTRIB-RECPTS	\$9,080	\$9,080
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
<b>TOTAL PERSONAL SERVICES</b>		<b>\$81,043</b>	<b>\$81,043</b>
5325XX	RENTALS/LEASES	\$6,600	\$6,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,722	\$9,722
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,550	\$5,550
5329XX	OTHER SERVICES	\$800	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,672</b>	<b>\$22,672</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
5345XX	EQUIPMENT	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$104,915</b>	<b>\$104,915</b>
<b>RECEIPTS</b>			
538886	FAMILY VIOLENCE PREVENTIO	\$104,915	\$104,915
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$104,915</b>	<b>\$104,915</b>
<b>TOTAL RECEIPTS</b>		<b>\$104,915</b>	<b>\$104,915</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

**Office of State Budget And Management  
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Biennium 2015-17**

**24100-Administration - Special Fund**

**2745-Fair Housing - Assistance**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$109,536	\$109,536
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,712	\$7,712
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625
531562	MED INS CONTRIB-RECPTS	\$7,412	\$7,412
531573	WORKER COMP PREMIUMS	\$1,425	\$1,425
<b>TOTAL PERSONAL SERVICES</b>		<b>\$138,063</b>	<b>\$138,063</b>
532110	LEGAL SERVICES	\$900	\$900
532170	ADMIN SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$700	\$700
5324XX	MAINTENANCE AGREEMENTS	\$100	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,044	\$8,044
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,731	\$7,731
5329XX	OTHER SERVICES	\$450	\$450
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,425</b>	<b>\$19,425</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,050	\$1,050
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$761	\$761
<b>TOTAL SUPPLIES</b>		<b>\$1,811</b>	<b>\$1,811</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$15,000	\$15,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,024	\$4,024
5359XX	OTHER EXPENSES	\$44	\$44
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,068</b>	<b>\$19,068</b>
538146	TSF IDC #2 CHILLER COST	\$1,088	\$1,088
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,088</b>	<b>\$1,088</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$179,455</b>	<b>\$179,455</b>
<b>RECEIPTS</b>			
538846	14401 HUD FHAP	\$220,991	\$220,991
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$220,991</b>	<b>\$220,991</b>
<b>TOTAL RECEIPTS</b>		<b>\$220,991</b>	<b>\$220,991</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$41,536</b>	<b>\$41,536</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	6.442	6.442
<b>TOTAL PERSONAL SERVICES</b>		<b>6.442</b>	<b>6.442</b>

Office of State Budget And Management  
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**TOTAL POSITIONS**

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<b>6.442</b>	<b>6.442</b>
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**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2764-NC Youth Legislative Assembly / SADD**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,163	\$58,163
5329XX	OTHER SERVICES	\$125	\$125
<b>TOTAL PURCHASED SERVICES</b>		<b>\$60,288</b>	<b>\$60,288</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,665	\$3,665
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,399	\$1,399
<b>TOTAL SUPPLIES</b>		<b>\$5,064</b>	<b>\$5,064</b>
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536J00	NON GOV-OTHER ED AWARDS	\$2,000	\$2,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$69,352</b>	<b>\$69,352</b>
<b>RECEIPTS</b>			
432420	MISC GIFTS	\$5,088	\$5,088
<b>TOTAL GRANTS</b>		<b>\$5,088</b>	<b>\$5,088</b>
435600	REGISTRATION FEES	\$64,264	\$64,264
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$64,264</b>	<b>\$64,264</b>
<b>TOTAL RECEIPTS</b>		<b>\$69,352</b>	<b>\$69,352</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24100-Administration - Special Fund**

**2791-License to Give Trust Fund Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$25,220	\$25,220
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,967	\$2,967
531522	REG RETIRE CONTRIB-RECPTS	\$31	\$31
531651	COMPENSATION TO BOARD MEM	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$28,818</b>	<b>\$28,818</b>
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532144	PC/PRINTER SUPPORT SVC	\$840	\$840
532181	FOOD SER AGREEMENT	\$750	\$750
5325XX	RENTALS/LEASES	\$4,800	\$4,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,750	\$7,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,650	\$6,650
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,790</b>	<b>\$40,790</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
5347XX	INTANGIBLE ASSETS	\$4,800	\$4,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,800</b>	<b>\$4,800</b>
536J00	NON GOV-OTHER ED AWARDS	\$407,986	\$407,986
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$407,986</b>	<b>\$407,986</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$484,394</b>	<b>\$484,394</b>
<b>RECEIPTS</b>			
438165	TRSFER FROM DOT	\$484,394	\$484,394
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$484,394</b>	<b>\$484,394</b>
<b>TOTAL RECEIPTS</b>		<b>\$484,394</b>	<b>\$484,394</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.600	0.600
<b>TOTAL PERSONAL SERVICES</b>		<b>0.600</b>	<b>0.600</b>
<b>TOTAL POSITIONS</b>		<b>0.600</b>	<b>0.600</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
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**24100-Administration - Special Fund**

**2865-Indian Talent Search**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$141,467	\$141,467
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,769	\$10,769
531522	REG RETIRE CONTRIB-RECPTS	\$11,597	\$11,597
531562	MED INS CONTRIB-RECPTS	\$17,334	\$17,334
531573	WORKER COMP PREMIUMS	\$700	\$700
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40
531576	FLEXIBLE SPENDING SAVINGS	\$161	\$161
<b>TOTAL PERSONAL SERVICES</b>		<b>\$183,068</b>	<b>\$183,068</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,184	\$1,184
5325XX	RENTALS/LEASES	\$52	\$52
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,206	\$61,206
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,967	\$14,967
5329XX	OTHER SERVICES	\$20,035	\$20,035
<b>TOTAL PURCHASED SERVICES</b>		<b>\$97,444</b>	<b>\$97,444</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,674	\$2,674
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50	\$50
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,134	\$9,134
<b>TOTAL SUPPLIES</b>		<b>\$11,858</b>	<b>\$11,858</b>
5345XX	EQUIPMENT	\$528	\$528
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$528</b>	<b>\$528</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$19,363	\$19,363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,100	\$2,100
5359XX	OTHER EXPENSES	\$3,389	\$3,389
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$24,852</b>	<b>\$24,852</b>
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,037</b>	<b>\$23,037</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$340,787</b>	<b>\$340,787</b>
<b>RECEIPTS</b>			
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$340,973</b>	<b>\$340,973</b>
<b>TOTAL RECEIPTS</b>		<b>\$340,973</b>	<b>\$340,973</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$186</b>	<b>\$186</b>

**Position Counts**

**REQUIREMENTS**



Office of State Budget And Management  
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531212	SPA-REG SALARIES-RECPT	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

**Office of State Budget And Management  
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 Detail by Fund  
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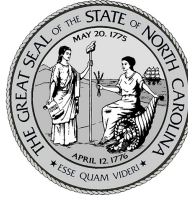
**24100-Administration - Special Fund**

**2884-Workforce Investment Act Program - Indian Affairs**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,293	\$1,293
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98
531522	REG RETIRE CONTRIB-RECPTS	\$185	\$185
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,576</b>	<b>\$1,576</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,576</b>	<b>\$1,576</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,576)</b>	<b>(\$1,576)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	3.250	3.250
<b>TOTAL PERSONAL SERVICES</b>		<b>3.250</b>	<b>3.250</b>
<b>TOTAL POSITIONS</b>		<b>3.250</b>	<b>3.250</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Revenue Code: 24102**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$671,812	\$671,812
LESS ESTIMATED RECEIPTS	\$617,776	\$617,776
<b>CHANGE IN FUND BALANCE</b>	<b>(\$54,036)</b>	<b>(\$54,036)</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2015-17**

**24102-Administration - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2227	Veterans Affairs - Burial	\$458,601	\$458,601
2241	Action Partnership Program	\$36,439	\$36,439
2248	Energy Assistance	\$87,688	\$87,688
2322	Alien Reporting Complaints	\$1,584	\$1,584
2413	GIS Database Enhancement	\$15,000	\$15,000
2512	E-Procurement	\$2,500	\$2,500
2513	Cooperative Rebate	\$70,000	\$70,000
<b>TOTAL REQUIREMENTS</b>		<b>\$671,812</b>	<b>\$671,812</b>
<b>RECEIPTS</b>			
2227	Veterans Affairs - Burial	\$458,601	\$458,601
2241	Action Partnership Program	\$36,439	\$36,439
2248	Energy Assistance	\$87,736	\$87,736
2513	Cooperative Rebate	\$35,000	\$35,000
<b>TOTAL RECEIPTS</b>		<b>\$617,776</b>	<b>\$617,776</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$54,036)</b>	<b>(\$54,036)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2227	Veterans Affairs - Burial	10.230	10.230
2248	Energy Assistance	0.611	0.611
<b>TOTAL POSITIONS</b>		<b>10.841</b>	<b>10.841</b>

**Office of State Budget And Management**  
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**24102-Administration - Special Revenue**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$300,374	\$300,374
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697
531412	OT PAY - RECEIPTS	\$1	\$1
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,487	\$24,487
531522	REG RETIRE CONTRIB-RECPTS	\$27,612	\$27,612
531562	MED INS CONTRIB-RECPTS	\$45,399	\$45,399
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611
531573	WORKER COMP PREMIUMS	\$621	\$621
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1
531576	FLEXIBLE SPENDING SAVINGS	\$1	\$1
<b>TOTAL PERSONAL SERVICES</b>		<b>\$417,924</b>	<b>\$417,924</b>
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$25,496	\$25,496
5323XX	REPAIR SERVICES	\$5,160	\$5,160
5324XX	MAINTENANCE AGREEMENTS	\$300	\$300
5325XX	RENTALS/LEASES	\$3,980	\$3,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,092	\$10,092
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,229	\$4,229
5329XX	OTHER SERVICES	\$2,859	\$2,859
<b>TOTAL PURCHASED SERVICES</b>		<b>\$96,982</b>	<b>\$96,982</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,834	\$8,834
5332XX	FACILITY & HARDWARE SUPPLIES	\$800	\$800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$670	\$670
5339XX	OTHER MATERIALS & SUPPLIES	\$1,617	\$1,617
<b>TOTAL SUPPLIES</b>		<b>\$13,421</b>	<b>\$13,421</b>
5345XX	EQUIPMENT	\$31,752	\$31,752
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,752</b>	<b>\$31,752</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,774	\$8,774
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
5359XX	OTHER EXPENSES	\$73,500	\$73,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$82,394</b>	<b>\$82,394</b>
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$29,339</b>	<b>\$29,339</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24102-Administration - Special Revenue**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$671,812</b>	<b>\$671,812</b>
<b>RECEIPTS</b>			
432567	GRANT FROM DHHS-STATE	\$124,175	\$124,175
<b>TOTAL GRANTS</b>		<b>\$124,175</b>	<b>\$124,175</b>
435200	NON BSNS PERMIT/LIC FEES	\$458,601	\$458,601
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$458,601</b>	<b>\$458,601</b>
437117	REBATES	\$35,000	\$35,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$617,776</b>	<b>\$617,776</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$54,036)</b>	<b>(\$54,036)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	10.841	10.841
<b>TOTAL PERSONAL SERVICES</b>		<b>10.841</b>	<b>10.841</b>
<b>TOTAL POSITIONS</b>		<b>10.841</b>	<b>10.841</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24102-Administration - Special Revenue**

**2227-Veterans Affairs - Burial**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$291,773	\$291,773
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,222	\$22,222
531522	REG RETIRE CONTRIB-RECPTS	\$26,680	\$26,680
531562	MED INS CONTRIB-RECPTS	\$44,361	\$44,361
<b>TOTAL PERSONAL SERVICES</b>		<b>\$386,156</b>	<b>\$386,156</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$25,496	\$25,496
5323XX	REPAIR SERVICES	\$5,160	\$5,160
5324XX	MAINTENANCE AGREEMENTS	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,600	\$2,600
5329XX	OTHER SERVICES	\$1,100	\$1,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,656</b>	<b>\$35,656</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$800	\$800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,617	\$1,617
<b>TOTAL SUPPLIES</b>		<b>\$3,917</b>	<b>\$3,917</b>
5345XX	EQUIPMENT	\$31,752	\$31,752
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,752</b>	<b>\$31,752</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,120</b>	<b>\$1,120</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$458,601</b>	<b>\$458,601</b>
<b>RECEIPTS</b>			
435200	NON BSNS PERMIT/LIC FEES	\$458,601	\$458,601
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$458,601</b>	<b>\$458,601</b>
<b>TOTAL RECEIPTS</b>		<b>\$458,601</b>	<b>\$458,601</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	10.230	10.230
<b>TOTAL PERSONAL SERVICES</b>		<b>10.230</b>	<b>10.230</b>
<b>TOTAL POSITIONS</b>		<b>10.230</b>	<b>10.230</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24102-Administration - Special Revenue**

**2241-Action Partnership Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$300	\$300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$300	\$300
5329XX	OTHER SERVICES	\$100	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$700</b>	<b>\$700</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,400	\$6,400
<b>TOTAL SUPPLIES</b>		<b>\$6,400</b>	<b>\$6,400</b>
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$29,339</b>	<b>\$29,339</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$36,439</b>	<b>\$36,439</b>
<b>RECEIPTS</b>			
432567	GRANT FROM DHHS-STATE	\$36,439	\$36,439
<b>TOTAL GRANTS</b>		<b>\$36,439</b>	<b>\$36,439</b>
<b>TOTAL RECEIPTS</b>		<b>\$36,439</b>	<b>\$36,439</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**24102-Administration - Special Revenue**

**2248-Energy Assistance**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$8,601	\$8,601
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697
531412	OT PAY - RECEIPTS	\$1	\$1
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,265	\$2,265
531522	REG RETIRE CONTRIB-RECPTS	\$932	\$932
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611
531573	WORKER COMP PREMIUMS	\$621	\$621
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1
531576	FLEXIBLE SPENDING SAVINGS	\$1	\$1
<b>TOTAL PERSONAL SERVICES</b>		<b>\$31,768</b>	<b>\$31,768</b>
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
5325XX	RENTALS/LEASES	\$3,980	\$3,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,502	\$6,502
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,905	\$3,905
5329XX	OTHER SERVICES	\$789	\$789
<b>TOTAL PURCHASED SERVICES</b>		<b>\$44,042</b>	<b>\$44,042</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,434	\$2,434
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$670	\$670
<b>TOTAL SUPPLIES</b>		<b>\$3,104</b>	<b>\$3,104</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,774	\$8,774
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,774</b>	<b>\$8,774</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$87,688</b>	<b>\$87,688</b>
<b>RECEIPTS</b>			
432567	GRANT FROM DHHS-STATE	\$87,736	\$87,736
<b>TOTAL GRANTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>TOTAL RECEIPTS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$48</b>	<b>\$48</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.611	0.611
<b>TOTAL PERSONAL SERVICES</b>		<b>0.611</b>	<b>0.611</b>
<b>TOTAL POSITIONS</b>		<b>0.611</b>	<b>0.611</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24102-Administration - Special Revenue**

**2322-Alien Reporting Complaints**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$690	\$690
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24	\$24
5329XX	OTHER SERVICES	\$870	\$870
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,584</b>	<b>\$1,584</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,584</b>	<b>\$1,584</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,584)</b>	<b>(\$1,584)</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24102-Administration - Special Revenue**

**2413-GIS Database Enhancement**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$15,000)</b>	<b>(\$15,000)</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24102-Administration - Special Revenue**

**2512-E-Procurement**

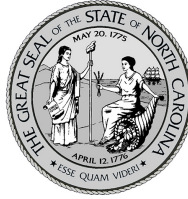
<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5359XX	OTHER EXPENSES	\$2,500	\$2,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,500</b>	<b>\$2,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24102-Administration - Special Revenue**

**2513-Cooperative Rebate**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5359XX	OTHER EXPENSES	\$70,000	\$70,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$70,000</b>	<b>\$70,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,000</b>	<b>\$70,000</b>
<b>RECEIPTS</b>			
437117	REBATES	\$35,000	\$35,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$35,000</b>	<b>\$35,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$35,000)</b>	<b>(\$35,000)</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Special Revenue - Interest Earning    Code: 24105**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$4,145,566	\$4,145,566
LESS ESTIMATED RECEIPTS	\$4,145,566	\$4,145,566
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24105-Administration - Special Revenue - Interest Earning**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2868	HUD Section 8 Voucher Program	\$4,145,566	\$4,145,566
<b>TOTAL REQUIREMENTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>RECEIPTS</b>			
2868	HUD Section 8 Voucher Program	\$4,145,566	\$4,145,566
<b>TOTAL RECEIPTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2868	HUD Section 8 Voucher Program	7.000	7.000
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24105-Administration - Special Revenue - Interest Earning**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$340,802</b>	<b>\$340,802</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
5323XX	REPAIR SERVICES	\$250	\$250
5324XX	MAINTENANCE AGREEMENTS	\$475	\$475
5325XX	RENTALS/LEASES	\$9,700	\$9,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,940	\$29,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,580	\$15,580
5329XX	OTHER SERVICES	\$1,929	\$1,929
<b>TOTAL PURCHASED SERVICES</b>		<b>\$107,324</b>	<b>\$107,324</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,822	\$2,822
5332XX	FACILITY & HARDWARE SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$3,122</b>	<b>\$3,122</b>
5345XX	EQUIPMENT	\$1,886	\$1,886
5347XX	INTANGIBLE ASSETS	\$2,376	\$2,376
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,262</b>	<b>\$4,262</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$76,000	\$76,000
5359XX	OTHER EXPENSES	\$200,202	\$200,202
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$276,202</b>	<b>\$276,202</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
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**24105-Administration - Special Revenue - Interest Earning**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,354</b>	<b>\$3,354</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$9,307	\$9,307
<b>TOTAL INVESTMENT INCOME</b>		<b>\$9,307</b>	<b>\$9,307</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24105-Administration - Special Revenue - Interest Earning**

**2868-HUD Section 8 Voucher Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$340,802</b>	<b>\$340,802</b>
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
5323XX	REPAIR SERVICES	\$250	\$250
5324XX	MAINTENANCE AGREEMENTS	\$475	\$475
5325XX	RENTALS/LEASES	\$9,700	\$9,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,940	\$29,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,580	\$15,580
5329XX	OTHER SERVICES	\$1,929	\$1,929
<b>TOTAL PURCHASED SERVICES</b>		<b>\$107,324</b>	<b>\$107,324</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,822	\$2,822
5332XX	FACILITY & HARDWARE SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$3,122</b>	<b>\$3,122</b>
5345XX	EQUIPMENT	\$1,886	\$1,886
5347XX	INTANGIBLE ASSETS	\$2,376	\$2,376
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,262</b>	<b>\$4,262</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$76,000	\$76,000
5359XX	OTHER EXPENSES	\$200,202	\$200,202
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$276,202</b>	<b>\$276,202</b>
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

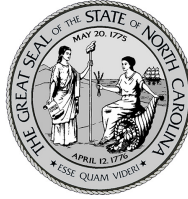
**24105-Administration - Special Revenue - Interest Earning**

**2868-HUD Section 8 Voucher Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,410,500</b>	<b>\$3,410,500</b>
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,354</b>	<b>\$3,354</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$9,307	\$9,307
<b>TOTAL INVESTMENT INCOME</b>		<b>\$9,307</b>	<b>\$9,307</b>
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,136,259</b>	<b>\$4,136,259</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,145,566</b>	<b>\$4,145,566</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Enterprise Fund Code: 54100**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$4,000	\$4,000
LESS ESTIMATED RECEIPTS	\$4,000	\$4,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**54100-Administration - Enterprise Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5181	Riverside Golf Course	\$4,000	\$4,000
<b>TOTAL REQUIREMENTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>RECEIPTS</b>			
5181	Riverside Golf Course	\$4,000	\$4,000
<b>TOTAL RECEIPTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54100-Administration - Enterprise Fund**

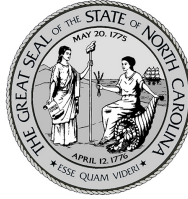
<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$2,000</b>
5359XX	OTHER EXPENSES	\$2,000	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>RECEIPTS</b>			
438122	TRSFY FROM 48601	\$4,000	\$4,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17**

**54100-Administration - Enterprise Fund**

**5181-Riverside Golf Course**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$2,000</b>
5359XX	OTHER EXPENSES	\$2,000	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>RECEIPTS</b>			
438122	TRSFY FROM 48601	\$4,000	\$4,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Trust    Code: 64100**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$11,000	\$11,000
LESS ESTIMATED RECEIPTS	\$1,000	\$1,000
<b>CHANGE IN FUND BALANCE</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**64100-Administration - Trust**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
6111	Reserve - Unemployment	\$10,000	\$10,000
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000
<b>TOTAL REQUIREMENTS</b>		<b>\$11,000</b>	<b>\$11,000</b>
<b>RECEIPTS</b>			
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000
<b>TOTAL RECEIPTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**64100-Administration - Trust**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,000</b>	<b>\$11,000</b>
<b>RECEIPTS</b>			
432420	MISC GIFTS	\$900	\$900
<b>TOTAL GRANTS</b>		<b>\$900</b>	<b>\$900</b>
433120	STIF INT INC-PROGRAM REV	\$100	\$100
<b>TOTAL INVESTMENT INCOME</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**64100-Administration - Trust**

**6111-Reserve - Unemployment**

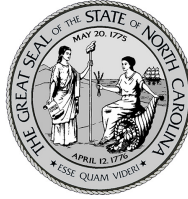
<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**64100-Administration - Trust**

**6761-YAIO Youth Endowment Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>RECEIPTS</b>			
432420	MISC GIFTS	\$900	\$900
<b>TOTAL GRANTS</b>		<b>\$900</b>	<b>\$900</b>
433120	STIF INT INC-PROGRAM REV	\$100	\$100
<b>TOTAL INVESTMENT INCOME</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Veterans Administration - Eastern Nursing Home    Code: 64106**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$47,584,404	\$47,584,404
LESS ESTIMATED RECEIPTS	\$47,584,404	\$47,584,404
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64106-Veterans Administration - Eastern Nursing Home**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
6771	NC Veterans Home - Fayetteville	\$13,467,787	\$13,467,787
6773	NC Veterans Home - Salisbury	\$10,845,619	\$10,845,619
6774	Veterans Administration - Nursing Home - Eastern	\$11,635,499	\$11,635,499
6775	Veterans Administration - Nursing Home - Western	\$11,635,499	\$11,635,499
<b>TOTAL REQUIREMENTS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>RECEIPTS</b>			
6771	NC Veterans Home - Fayetteville	\$13,467,787	\$13,467,787
6773	NC Veterans Home - Salisbury	\$10,845,619	\$10,845,619
6774	Veterans Administration - Nursing Home - Eastern	\$11,635,499	\$11,635,499
6775	Veterans Administration - Nursing Home - Western	\$11,635,499	\$11,635,499
<b>TOTAL RECEIPTS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Account  
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**64106-Veterans Administration - Eastern Nursing Home**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538101	TRFS FROM GENERAL FUND	\$46,854,404	\$46,854,404
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>RECEIPTS</b>			
434200	HOSPITAL & MEDICAL SALES	\$47,584,404	\$47,584,404
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>TOTAL RECEIPTS</b>		<b>\$47,584,404</b>	<b>\$47,584,404</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
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**64106-Veterans Administration - Eastern Nursing Home**

**6771-NC Veterans Home - Fayetteville**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538101	TRFS FROM GENERAL FUND	\$12,737,787	\$12,737,787
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,467,787</b>	<b>\$13,467,787</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,467,787</b>	<b>\$13,467,787</b>
<b>RECEIPTS</b>			
434200	HOSPITAL & MEDICAL SALES	\$13,467,787	\$13,467,787
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$13,467,787</b>	<b>\$13,467,787</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,467,787</b>	<b>\$13,467,787</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**64106-Veterans Administration - Eastern Nursing Home**

**6773-NC Veterans Home - Salisbury**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRFS FROM GENERAL FUND	\$10,845,619	\$10,845,619
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,845,619</b>	<b>\$10,845,619</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,845,619</b>	<b>\$10,845,619</b>
<b>RECEIPTS</b>			
434200	HOSPITAL & MEDICAL SALES	\$10,845,619	\$10,845,619
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,845,619</b>	<b>\$10,845,619</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,845,619</b>	<b>\$10,845,619</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64106-Veterans Administration - Eastern Nursing Home**

**6774-Veterans Administration - Nursing Home - Eastern**

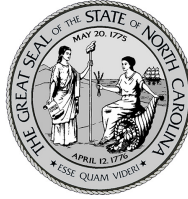
Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRFS FROM GENERAL FUND	\$11,635,499	\$11,635,499
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>RECEIPTS</b>			
434200	HOSPITAL & MEDICAL SALES	\$11,635,499	\$11,635,499
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64106-Veterans Administration - Eastern Nursing Home**

**6775-Veterans Administration - Nursing Home - Western**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538101	TRFS FROM GENERAL FUND	\$11,635,499	\$11,635,499
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>RECEIPTS</b>			
434200	HOSPITAL & MEDICAL SALES	\$11,635,499	\$11,635,499
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,635,499</b>	<b>\$11,635,499</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Internal    Code: 74100**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$125,222,367	\$125,222,367
LESS ESTIMATED RECEIPTS	\$134,839,998	\$134,839,998
<b>CHANGE IN FUND BALANCE</b>	<b>\$9,617,631</b>	<b>\$9,617,631</b>

**Office of State Budget And Management  
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**74100-Administration - Internal**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
7211	Motor Fleet Management	\$51,779,176	\$51,779,176
7215	State Surplus Property	\$1,895,534	\$1,895,534
7218	Mail Service Center	\$5,077,567	\$5,077,567
7310	Federal Surplus Property	\$712,565	\$712,565
7511	Temporary Solutions Program	\$65,757,525	\$65,757,525
<b>TOTAL REQUIREMENTS</b>		<b>\$125,222,367</b>	<b>\$125,222,367</b>
<b>RECEIPTS</b>			
7211	Motor Fleet Management	\$57,641,495	\$57,641,495
7215	State Surplus Property	\$1,896,311	\$1,896,311
7218	Mail Service Center	\$5,079,869	\$5,079,869
7310	Federal Surplus Property	\$710,138	\$710,138
7511	Temporary Solutions Program	\$69,512,185	\$69,512,185
<b>TOTAL RECEIPTS</b>		<b>\$134,839,998</b>	<b>\$134,839,998</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$9,617,631</b>	<b>\$9,617,631</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7211	Motor Fleet Management	48.000	48.000
7215	State Surplus Property	29.250	29.250
7218	Mail Service Center	82.000	82.000
7310	Federal Surplus Property	8.750	8.750
7511	Temporary Solutions Program	9.500	9.500
<b>TOTAL POSITIONS</b>		<b>177.500</b>	<b>177.500</b>

**Office of State Budget And Management  
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**74100-Administration - Internal**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$6,429,334	\$6,429,334
531312	REG(N S) TEMP WAGES-RECPT	\$59,500,500	\$59,500,500
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200
531412	OT PAY - RECEIPTS	\$387,060	\$387,060
531422	HOLIDAY PAY - RECEIPTS	\$25,300	\$25,300
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000
531462	EPA&SPA-LONGVTY PAY-REC	\$67,355	\$67,355
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,056,433	\$5,056,433
531522	REG RETIRE CONTRIB-RECPTS	\$582,789	\$582,789
531562	MED INS CONTRIB-RECPTS	\$710,368	\$710,368
531572	UNEMP COMP PAYMNTS TO DES	\$204,175	\$204,175
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$1,100	\$1,100
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200
531628	ST DISABILITY PMT-RECEIPT	\$12,015	\$12,015
531631	WRKER COMP-MED PAYMENTS	\$6,105	\$6,105
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000
531641	INMATE LABOR	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$73,051,434</b>	<b>\$73,051,434</b>
532110	LEGAL SERVICES	\$154,065	\$154,065
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$10,000	\$10,000
532145	SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$616,592	\$616,592
532184	JANITORIAL SER AGREEMENT	\$27,500	\$27,500
532185	WASTE REM/RECY SER AGREEM	\$32,700	\$32,700
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$50,100	\$50,100
5322XX	UTILITY/ENERGY SERVICES	\$155,220	\$155,220
5323XX	REPAIR SERVICES	\$2,343,561	\$2,343,561
5324XX	MAINTENANCE AGREEMENTS	\$84,619	\$84,619
5325XX	RENTALS/LEASES	\$181,929	\$181,929
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$683,806	\$683,806
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$384,633	\$384,633
5329XX	OTHER SERVICES	\$1,894,646	\$1,894,646
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,629,971</b>	<b>\$6,629,971</b>

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**74100-Administration - Internal**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$55,000	\$55,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$73,933	\$73,933
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,617,928	\$19,617,928
5334XX	FOOD & DIETARY SUPPLIES	\$1,900	\$1,900
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$34,133	\$34,133
5338XX	PURCHASES FOR RESALE	\$526,403	\$526,403
5339XX	OTHER MATERIALS & SUPPLIES	\$18,600	\$18,600
<b>TOTAL SUPPLIES</b>		<b>\$20,327,897</b>	<b>\$20,327,897</b>
5341XX	LAND	\$500	\$500
5343XX	BUILDINGS-CONSTRUCTED	\$16,100	\$16,100
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25	\$25
5345XX	EQUIPMENT	\$24,067,774	\$24,067,774
5347XX	INTANGIBLE ASSETS	\$19,100	\$19,100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,103,499</b>	<b>\$24,103,499</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$13,404	\$13,404
5356XX	ASSET & OTHER ADJUSTMENTS	\$146,350	\$146,350
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,700	\$4,700
5359XX	OTHER EXPENSES	\$8,475	\$8,475
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$172,929</b>	<b>\$172,929</b>
538101	TRFS FROM GENERAL FUND	\$932,316	\$932,316
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$936,637</b>	<b>\$936,637</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$125,222,367</b>	<b>\$125,222,367</b>
<b>RECEIPTS</b>			
434120	TRANSPORTATION SALES/SVC	\$54,373,319	\$54,373,319
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434160	PROFESSIONAL SERVICES	\$69,512,185	\$69,512,185
434190	OTHER SALES & SERVICES	\$2,198,362	\$2,198,362
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,911,784	\$2,911,784
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$132,188,708</b>	<b>\$132,188,708</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$17,000</b>	<b>\$17,000</b>
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$397,303	\$397,303
<b>TOTAL MISCELLANEOUS</b>		<b>\$527,303</b>	<b>\$527,303</b>
438101	TRANSFER FROM B/C 14100	\$23,156	\$23,156

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**74100-Administration - Internal**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$23,156</b>	<b>\$23,156</b>
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>
<b>TOTAL RECEIPTS</b>		<b>\$134,839,998</b>	<b>\$134,839,998</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$9,617,631</b>	<b>\$9,617,631</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	177.500	177.500
<b>TOTAL PERSONAL SERVICES</b>		<b>177.500</b>	<b>177.500</b>
<b>TOTAL POSITIONS</b>		<b>177.500</b>	<b>177.500</b>



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**74100-Administration - Internal**

**7211-Motor Fleet Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,725,660	\$1,725,660
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$26,805
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,745	\$144,745
531522	REG RETIRE CONTRIB-RECPTS	\$157,852	\$157,852
531562	MED INS CONTRIB-RECPTS	\$184,992	\$184,992
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$1,100	\$1,100
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$3,250
531641	INMATE LABOR	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,287,419</b>	<b>\$2,287,419</b>
532120	FINAN/AUDIT SERVICES	\$6,000	\$6,000
532170	ADMIN SERVICES	\$302,500	\$302,500
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$10,200	\$10,200
5322XX	UTILITY/ENERGY SERVICES	\$33,532	\$33,532
5323XX	REPAIR SERVICES	\$2,257,800	\$2,257,800
5324XX	MAINTENANCE AGREEMENTS	\$1,700	\$1,700
5325XX	RENTALS/LEASES	\$1,309	\$1,309
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,736	\$7,736
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$133,216	\$133,216
5329XX	OTHER SERVICES	\$1,866,005	\$1,866,005
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,620,998</b>	<b>\$4,620,998</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,275	\$9,275
5332XX	FACILITY & HARDWARE SUPPLIES	\$66,150	\$66,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,577,873	\$19,577,873
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$16,233	\$16,233
5338XX	PURCHASES FOR RESALE	\$479,017	\$479,017
5339XX	OTHER MATERIALS & SUPPLIES	\$15,000	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$20,163,548</b>	<b>\$20,163,548</b>
5343XX	BUILDINGS-CONSTRUCTED	\$16,100	\$16,100
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25	\$25
5345XX	EQUIPMENT	\$24,013,027	\$24,013,027

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**74100-Administration - Internal**

**7211-Motor Fleet Management**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,030,152</b>	<b>\$24,030,152</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,200	\$2,200
5356XX	ASSET & OTHER ADJUSTMENTS	\$146,000	\$146,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$2,400
5359XX	OTHER EXPENSES	\$4,475	\$4,475
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$155,075</b>	<b>\$155,075</b>
538101	TRFS FROM GENERAL FUND	\$517,663	\$517,663
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$521,984</b>	<b>\$521,984</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$51,779,176</b>	<b>\$51,779,176</b>
<b>RECEIPTS</b>			
434120	TRANSPORTATION SALES/SVC	\$54,373,319	\$54,373,319
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$2,908,784
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$57,470,495</b>	<b>\$57,470,495</b>
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$41,000	\$41,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$171,000</b>	<b>\$171,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$57,641,495</b>	<b>\$57,641,495</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$5,862,319</b>	<b>\$5,862,319</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	48.000	48.000
<b>TOTAL PERSONAL SERVICES</b>		<b>48.000</b>	<b>48.000</b>
<b>TOTAL POSITIONS</b>		<b>48.000</b>	<b>48.000</b>

**Office of State Budget And Management  
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**74100-Administration - Internal**

**7215-State Surplus Property**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$986,544	\$986,544
531312	REG(N S) TEMP WAGES-RECPT	\$500	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$7,939
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,240	\$76,240
531522	REG RETIRE CONTRIB-RECPTS	\$80,700	\$80,700
531562	MED INS CONTRIB-RECPTS	\$113,693	\$113,693
531631	WRKER COMP-MED PAYMENTS	\$655	\$655
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,266,271</b>	<b>\$1,266,271</b>
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532170	ADMIN SERVICES	\$82,872	\$82,872
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$30,000	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$37,000	\$37,000
5322XX	UTILITY/ENERGY SERVICES	\$34,297	\$34,297
5323XX	REPAIR SERVICES	\$33,552	\$33,552
5324XX	MAINTENANCE AGREEMENTS	\$5,719	\$5,719
5325XX	RENTALS/LEASES	\$67,600	\$67,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,300	\$4,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$95,842	\$95,842
5329XX	OTHER SERVICES	\$5,252	\$5,252
<b>TOTAL PURCHASED SERVICES</b>		<b>\$409,134</b>	<b>\$409,134</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,260	\$14,260
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,283	\$4,283
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,227	\$25,227
5334XX	FOOD & DIETARY SUPPLIES	\$1,500	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,500	\$4,500
5339XX	OTHER MATERIALS & SUPPLIES	\$3,200	\$3,200
<b>TOTAL SUPPLIES</b>		<b>\$52,970</b>	<b>\$52,970</b>
5345XX	EQUIPMENT	\$16,322	\$16,322
5347XX	INTANGIBLE ASSETS	\$600	\$600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,922</b>	<b>\$16,922</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$476	\$476
5356XX	ASSET & OTHER ADJUSTMENTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
5359XX	OTHER EXPENSES	\$2,000	\$2,000

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**74100-Administration - Internal**

**7215-State Surplus Property**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,876</b>	<b>\$2,876</b>
538101	TRFS FROM GENERAL FUND	\$147,361	\$147,361
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$147,361</b>	<b>\$147,361</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,895,534</b>	<b>\$1,895,534</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$1,556,224	\$1,556,224
434321	SALE OF SURP PROP-NONOPER	\$3,000	\$3,000
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,562,924</b>	<b>\$1,562,924</b>
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$17,000</b>	<b>\$17,000</b>
437990	OTHER MISC REV-PROGRAM	\$316,387	\$316,387
<b>TOTAL MISCELLANEOUS</b>		<b>\$316,387</b>	<b>\$316,387</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,896,311</b>	<b>\$1,896,311</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$777</b>	<b>\$777</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	29.250	29.250
<b>TOTAL PERSONAL SERVICES</b>		<b>29.250</b>	<b>29.250</b>
<b>TOTAL POSITIONS</b>		<b>29.250</b>	<b>29.250</b>

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**74100-Administration - Internal**

**7218-Mail Service Center**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$2,858,826	\$2,858,826
531412	OT PAY - RECEIPTS	\$27,000	\$27,000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,320	\$21,320
531512	SOCIAL SEC CONTRIB-RECPTS	\$238,316	\$238,316
531522	REG RETIRE CONTRIB-RECPTS	\$242,946	\$242,946
531562	MED INS CONTRIB-RECPTS	\$315,363	\$315,363
531572	UNEMP COMP PAYMNTS TO DES	\$390	\$390
531628	ST DISABILITY PMT-RECEIPT	\$2,000	\$2,000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$1,200
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,746,861</b>	<b>\$3,746,861</b>
532170	ADMIN SERVICES	\$171,720	\$171,720
532184	JANITORIAL SER AGREEMENT	\$20,300	\$20,300
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$31,500	\$31,500
5323XX	REPAIR SERVICES	\$38,833	\$38,833
5324XX	MAINTENANCE AGREEMENTS	\$73,700	\$73,700
5325XX	RENTALS/LEASES	\$6,000	\$6,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$670,070	\$670,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$103,725	\$103,725
5329XX	OTHER SERVICES	\$400	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,118,448</b>	<b>\$1,118,448</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,700	\$22,700
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,000	\$12,000
<b>TOTAL SUPPLIES</b>		<b>\$37,300</b>	<b>\$37,300</b>
5345XX	EQUIPMENT	\$21,000	\$21,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,000</b>	<b>\$22,000</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$10,428	\$10,428
5356XX	ASSET & OTHER ADJUSTMENTS	\$50	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000

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**74100-Administration - Internal**

**7218-Mail Service Center**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$11,478</b>	<b>\$11,478</b>
538101	TRFS FROM GENERAL FUND	\$141,480	\$141,480
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$141,480</b>	<b>\$141,480</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,077,567</b>	<b>\$5,077,567</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,983,066</b>	<b>\$2,983,066</b>
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,972</b>	<b>\$12,972</b>
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,083,831</b>	<b>\$2,083,831</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,079,869</b>	<b>\$5,079,869</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$2,302</b>	<b>\$2,302</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	82.000	82.000
<b>TOTAL PERSONAL SERVICES</b>		<b>82.000</b>	<b>82.000</b>
<b>TOTAL POSITIONS</b>		<b>82.000</b>	<b>82.000</b>

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**74100-Administration - Internal**

**7310-Federal Surplus Property**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$356,504	\$356,504
531412	OT PAY - RECEIPTS	\$60	\$60
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$4,291
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,119	\$28,119
531522	REG RETIRE CONTRIB-RECPTS	\$29,271	\$29,271
531562	MED INS CONTRIB-RECPTS	\$32,759	\$32,759
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$785
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$452,989</b>	<b>\$452,989</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$9,500	\$9,500
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$700	\$700
5322XX	UTILITY/ENERGY SERVICES	\$55,891	\$55,891
5323XX	REPAIR SERVICES	\$12,578	\$12,578
5324XX	MAINTENANCE AGREEMENTS	\$2,100	\$2,100
5325XX	RENTALS/LEASES	\$85	\$85
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,604	\$1,604
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,350	\$21,350
5329XX	OTHER SERVICES	\$22,410	\$22,410
<b>TOTAL PURCHASED SERVICES</b>		<b>\$127,418</b>	<b>\$127,418</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,380	\$2,380
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,400	\$2,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,250	\$13,250
5334XX	FOOD & DIETARY SUPPLIES	\$400	\$400
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,400	\$1,400
5338XX	PURCHASES FOR RESALE	\$47,386	\$47,386
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$67,416</b>	<b>\$67,416</b>
5341XX	LAND	\$500	\$500
5345XX	EQUIPMENT	\$600	\$600
5347XX	INTANGIBLE ASSETS	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,600</b>	<b>\$1,600</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$300	\$300

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**74100-Administration - Internal**

**7310-Federal Surplus Property**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5356XX	ASSET & OTHER ADJUSTMENTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,400</b>	<b>\$2,400</b>
538101	TRFS FROM GENERAL FUND	\$60,742	\$60,742
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,742</b>	<b>\$60,742</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$712,565</b>	<b>\$712,565</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$642,138	\$642,138
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$660,038</b>	<b>\$660,038</b>
437990	OTHER MISC REV-PROGRAM	\$39,916	\$39,916
<b>TOTAL MISCELLANEOUS</b>		<b>\$39,916</b>	<b>\$39,916</b>
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,184</b>	<b>\$10,184</b>
<b>TOTAL RECEIPTS</b>		<b>\$710,138</b>	<b>\$710,138</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,427)</b>	<b>(\$2,427)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	8.750	8.750
<b>TOTAL PERSONAL SERVICES</b>		<b>8.750</b>	<b>8.750</b>
<b>TOTAL POSITIONS</b>		<b>8.750</b>	<b>8.750</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**74100-Administration - Internal**

**7511-Temporary Solutions Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$501,800	\$501,800
531312	REG(N S) TEMP WAGES-RECPT	\$59,500,000	\$59,500,000
531412	OT PAY - RECEIPTS	\$360,000	\$360,000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$24,500
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$7,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,569,013	\$4,569,013
531522	REG RETIRE CONTRIB-RECPTS	\$72,020	\$72,020
531562	MED INS CONTRIB-RECPTS	\$63,561	\$63,561
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$200,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$65,297,894</b>	<b>\$65,297,894</b>
532110	LEGAL SERVICES	\$154,065	\$154,065
532120	FINAN/AUDIT SERVICES	\$1,000	\$1,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532145	SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$50,000	\$50,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$798	\$798
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$1,400
5325XX	RENTALS/LEASES	\$106,935	\$106,935
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$96	\$96
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,500	\$30,500
5329XX	OTHER SERVICES	\$579	\$579
<b>TOTAL PURCHASED SERVICES</b>		<b>\$353,973</b>	<b>\$353,973</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,385	\$6,385
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$78	\$78
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$6,663</b>	<b>\$6,663</b>
5345XX	EQUIPMENT	\$16,825	\$16,825
5347XX	INTANGIBLE ASSETS	\$16,000	\$16,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$32,825</b>	<b>\$32,825</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,100</b>	<b>\$1,100</b>
538101	TRFS FROM GENERAL FUND	\$65,070	\$65,070

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**74100-Administration - Internal**

**7511-Temporary Solutions Program**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$65,070</b>	<b>\$65,070</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$65,757,525</b>	<b>\$65,757,525</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$69,512,185	\$69,512,185
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$69,512,185</b>	<b>\$69,512,185</b>
<b>TOTAL RECEIPTS</b>		<b>\$69,512,185</b>	<b>\$69,512,185</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$3,754,660</b>	<b>\$3,754,660</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	9.500	9.500
<b>TOTAL PERSONAL SERVICES</b>		<b>9.500</b>	<b>9.500</b>
<b>TOTAL POSITIONS</b>		<b>9.500</b>	<b>9.500</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Administration - Internal Service - Special Code: 74103**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,696,825	\$1,696,825
LESS ESTIMATED RECEIPTS	\$2,635,722	\$2,635,722
<b>CHANGE IN FUND BALANCE</b>	<b>\$938,897</b>	<b>\$938,897</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**74103-Administration - Internal Service - Special**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
7251	State Parking System	\$1,696,825	\$1,696,825
<b>TOTAL REQUIREMENTS</b>		<b>\$1,696,825</b>	<b>\$1,696,825</b>
<b>RECEIPTS</b>			
7251	State Parking System	\$2,635,722	\$2,635,722
<b>TOTAL RECEIPTS</b>		<b>\$2,635,722</b>	<b>\$2,635,722</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$938,897</b>	<b>\$938,897</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7251	State Parking System	14.750	14.750
<b>TOTAL POSITIONS</b>		<b>14.750</b>	<b>14.750</b>

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2015-17**

**74103-Administration - Internal Service - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629
531412	OT PAY - RECEIPTS	\$2,000	\$2,000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$746,860</b>	<b>\$746,860</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$25,200	\$25,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$22,200	\$22,200
532199	MISC CONTRACTUAL SERVICES	\$51,000	\$51,000
5322XX	UTILITY/ENERGY SERVICES	\$135,600	\$135,600
5323XX	REPAIR SERVICES	\$117,900	\$117,900
5324XX	MAINTENANCE AGREEMENTS	\$51,900	\$51,900
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,050	\$4,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,400	\$55,400
5329XX	OTHER SERVICES	\$34,200	\$34,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$511,450</b>	<b>\$511,450</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,000	\$19,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$34,900	\$34,900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,200	\$2,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,800	\$1,800
<b>TOTAL SUPPLIES</b>		<b>\$60,900</b>	<b>\$60,900</b>
5345XX	EQUIPMENT	\$8,600	\$8,600
5347XX	INTANGIBLE ASSETS	\$22,000	\$22,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,600</b>	<b>\$30,600</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,000	\$3,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
5359XX	OTHER EXPENSES	\$12,715	\$12,715
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,015</b>	<b>\$17,015</b>
538101	TRFS FROM GENERAL FUND	\$330,000	\$330,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$330,000</b>	<b>\$330,000</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2015-17**

**74103-Administration - Internal Service - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$1,696,825</b>	<b>\$1,696,825</b>
<b>RECEIPTS</b>			
434430	RENTAL PARKING LOTS	\$2,607,722	\$2,607,722
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,607,722</b>	<b>\$2,607,722</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$28,000</b>	<b>\$28,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,635,722</b>	<b>\$2,635,722</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$938,897</b>	<b>\$938,897</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	14.750	14.750
<b>TOTAL PERSONAL SERVICES</b>		<b>14.750</b>	<b>14.750</b>
<b>TOTAL POSITIONS</b>		<b>14.750</b>	<b>14.750</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**74103-Administration - Internal Service - Special**

**7251-State Parking System**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629
531412	OT PAY - RECEIPTS	\$2,000	\$2,000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$746,860</b>	<b>\$746,860</b>
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$25,200	\$25,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$22,200	\$22,200
532199	MISC CONTRACTUAL SERVICES	\$51,000	\$51,000
5322XX	UTILITY/ENERGY SERVICES	\$135,600	\$135,600
5323XX	REPAIR SERVICES	\$117,900	\$117,900
5324XX	MAINTENANCE AGREEMENTS	\$51,900	\$51,900
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,050	\$4,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,400	\$55,400
5329XX	OTHER SERVICES	\$34,200	\$34,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$511,450</b>	<b>\$511,450</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,000	\$19,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$34,900	\$34,900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,200	\$2,200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$3,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,800	\$1,800
<b>TOTAL SUPPLIES</b>		<b>\$60,900</b>	<b>\$60,900</b>
5345XX	EQUIPMENT	\$8,600	\$8,600
5347XX	INTANGIBLE ASSETS	\$22,000	\$22,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,600</b>	<b>\$30,600</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,000	\$3,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
5359XX	OTHER EXPENSES	\$12,715	\$12,715

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**74103-Administration - Internal Service - Special**

**7251-State Parking System**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,015</b>	<b>\$17,015</b>
538101	TRFS FROM GENERAL FUND	\$330,000	\$330,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$330,000</b>	<b>\$330,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,696,825</b>	<b>\$1,696,825</b>
<b>RECEIPTS</b>			
434430	RENTAL PARKING LOTS	\$2,607,722	\$2,607,722
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,607,722</b>	<b>\$2,607,722</b>
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$28,000</b>	<b>\$28,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,635,722</b>	<b>\$2,635,722</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$938,897</b>	<b>\$938,897</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	14.750	14.750
<b>TOTAL PERSONAL SERVICES</b>		<b>14.750</b>	<b>14.750</b>
<b>TOTAL POSITIONS</b>		<b>14.750</b>	<b>14.750</b>