



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

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

Code: 14600

CAMPUS/AGENCY NAME: Commerce - General

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$142,959,849
LESS ESTIMATED RECEIPTS	\$65,108,310
NET APPROPRIATION	\$77,851,539

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

14600-Commerce - General

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1111	Administrative Services	\$3,137,481	\$1,592,621	\$4,730,102
1113	Science and Technology	\$3,324,164	\$0	\$3,324,164
1114	Economic Development Partnership of NC, Inc.	\$17,994,549	\$1,012,543	\$19,007,092
1120	Management Information System Division	\$856,063	\$0	\$856,063
1130	Labor and Economic Analysis	\$6,627,028	\$0	\$6,627,028
1477	NC BRIM - Operating	\$737,528	\$0	\$737,528
1520	Commerce Graphics	\$256,053	\$3,750,000	\$4,006,053
1531	Business and Industry Development	\$59,007	\$0	\$59,007
1533	NC Business Service Center	\$350,544	\$0	\$350,544
1534	Rural Economic Development Division	\$15,231,543	\$6,218,865	\$21,450,408
1541	International Trade Division	\$17,153	\$0	\$17,153
1551	Travel Inquiry Section	\$494,634	\$0	\$494,634
1552	Welcome Centers	\$2,018,203	(\$30,743)	\$1,987,460
1561	Wanchese - Marine Industrial Park	\$534,357	\$0	\$534,357
1581	Industrial Finance Center	\$8,144,049	\$0	\$8,144,049
1620	Community Assistance	\$1,509,208	\$287,457	\$1,796,665
1631	Community Development Block Grants	\$44,440,959	\$0	\$44,440,959
1632	Community Assistance - NSP	\$589,290	\$0	\$589,290
1831	Industrial Commission Administration	\$15,532,310	\$0	\$15,532,310
1912	Reserves and Transfers	\$850,315	\$7,424,668	\$8,274,983
Total REQUIREMENTS		\$122,704,438	\$20,255,411	\$142,959,849
RECEIPTS				
1111	Administrative Services	\$1,841,448	\$0	\$1,841,448
1130	Labor and Economic Analysis	\$5,781,499	\$0	\$5,781,499
1477	NC BRIM - Operating	\$737,528	\$0	\$737,528
1520	Commerce Graphics	\$98,406	\$0	\$98,406
1531	Business and Industry Development	\$58,907	\$0	\$58,907
1533	NC Business Service Center	\$350,544	\$0	\$350,544
1541	International Trade Division	\$17,153	\$0	\$17,153
1551	Travel Inquiry Section	\$75,358	\$0	\$75,358
1552	Welcome Centers	\$3,600	\$0	\$3,600
1561	Wanchese - Marine Industrial Park	\$534,357	\$0	\$534,357
1620	Community Assistance	\$81,298	\$0	\$81,298

Office of State Budget And Management
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14600-Commerce - General

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1631	Community Development Block Grants	\$43,803,459	\$0	\$43,803,459
1632	Community Assistance - NSP	\$589,290	\$0	\$589,290
1831	Industrial Commission Administration	\$11,135,463	\$0	\$11,135,463
Total RECEIPTS		\$65,108,310	\$0	\$65,108,310
NET APPROPRIATION		\$57,596,128	\$20,255,411	\$77,851,539

Position Counts

REQUIREMENTS				
1111	Administrative Services	39.418	2.000	41.418
1113	Science and Technology	3.000	0.000	3.000
1120	Management Information System Division	6.000	0.000	6.000
1130	Labor and Economic Analysis	75.060	0.000	75.060
1477	NC BRIM - Operating	9.000	0.000	9.000
1520	Commerce Graphics	3.000	0.000	3.000
1533	NC Business Service Center	6.000	0.000	6.000
1534	Rural Economic Development Division	3.000	0.000	3.000
1551	Travel Inquiry Section	5.000	0.000	5.000
1552	Welcome Centers	43.750	0.000	43.750
1561	Wanchese - Marine Industrial Park	3.000	0.000	3.000
1581	Industrial Finance Center	5.750	0.000	5.750
1620	Community Assistance	19.000	5.000	24.000
1631	Community Development Block Grants	22.800	0.000	22.800
1632	Community Assistance - NSP	10.200	0.000	10.200
1831	Industrial Commission Administration	159.332	0.000	159.332
TOTAL POSITIONS		413.310	7.000	420.310

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

14600-Commerce - General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,359,615	\$109,398	\$1,469,013
531112	EPA-REG SALARIES-RECPT	\$195,701	\$0	\$195,701
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531162	EPA-TIME LIMITED SAL-RECP	\$573,052	\$0	\$573,052
531211	SPA-REG SALARIES-APPRO	\$7,766,687	\$256,254	\$8,022,941
531212	SPA-REG SALARIES-RECPT	\$10,658,311	\$0	\$10,658,311
531221	SPA TIME LIMITED SAL-APP	\$90,462	(\$25,000)	\$65,462
531222	SPA TIME LIMITED SAL-REC	\$607,418	\$0	\$607,418
531231	LEO SALARIES-APPRO	\$177,060	\$0	\$177,060
531232	LEO SALARIES-RECPT	\$116,475	\$0	\$116,475
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$0	\$19,242
531312	REG(N S) TEMP WAGES-RECPT	\$2,474	\$0	\$2,474
531411	OT PAY - APPROPRIATED	\$208	\$0	\$208
531421	HOLIDAY PAY - APPRO	\$2,200	\$0	\$2,200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$127,717	\$0	\$127,717
531462	EPA&SPA-LONGVTY PAY-REC	\$115,979	\$0	\$115,979
531511	SOCIAL SEC CONTRIB-APPRO	\$734,495	\$26,059	\$760,554
531512	SOCIAL SEC CONTRIB-RECPTS	\$884,041	\$0	\$884,041
531521	REG RETIRE CONTRIB-APPRO	\$1,401,909	\$52,195	\$1,454,104
531522	REG RETIRE CONTRIB-RECPTS	\$1,680,235	\$0	\$1,680,235
531531	LEO RETIRE CONTRIB-APPRO	\$40,677	\$0	\$40,677
531532	LEO RETIRE CONTRIB-RECPTS	\$10,371	\$0	\$10,371
531561	MED INS CONTRIB-APPRO	\$977,927	\$38,297	\$1,016,224
531562	MED INS CONTRIB-RECPTS	\$1,241,399	\$0	\$1,241,399
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$0	\$10,132
531576	FLEXIBLE SPENDING SAVINGS	\$15,915	\$0	\$15,915
531631	WRKER COMP-MED PAYMENTS	\$7,547	\$0	\$7,547
531639	OTHER WORKERS COMP COSTS	\$1,230	\$0	\$1,230
531641	INMATE LABOR	\$10,306	\$0	\$10,306
531651	COMPENSATION TO BOARD MEM	\$3,787	\$0	\$3,787
TOTAL PERSONAL SERVICES		\$28,968,572	\$457,203	\$29,425,775
532110	LEGAL SERVICES	\$393,237	\$0	\$393,237
532120	FINAN/AUDIT SERVICES	\$70,000	\$0	\$70,000

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

14600-Commerce - General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$13,185	\$0	\$13,185
532143	LAN SUPPORT SERVICES	\$46,600	\$0	\$46,600
532144	PC/PRINTER SUPPORT SVC	\$77,518	\$0	\$77,518
532145	MANAGE SERVER SUPPORT SVC	\$14,500	\$0	\$14,500
532146	MAINFRAME SUPPORT SVC	\$13,500	\$0	\$13,500
532149	IT PROJ MGMT ANALYSIS SVCS	\$20,000	\$0	\$20,000
532160	ENGINEERING SERVICES	\$15,000	\$0	\$15,000
532170	ADMIN SERVICES	\$46,558	\$0	\$46,558
532181	FOOD SER AGREEMENT	\$431	\$0	\$431
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532185	WASTE REM/RECY SER AGREEM	\$3,700	\$0	\$3,700
532187	PEST CONTROL AGREEMENT	\$5,328	\$0	\$5,328
532199	MISC CONTRACTUAL SERVICES	\$859,999	\$417,108	\$1,277,107
532210	ENRG SER -ELECTRICAL	\$42,331	\$0	\$42,331
532220	ENRG SER -NAT.GAS/PROPANE	\$5,365	\$0	\$5,365
532310	REPAIRS-BUILDINGS	\$44,638	\$0	\$44,638
532331	REPAIRS-MOTOR VEHICLES	\$36	\$0	\$36
532333	REPAIRS-OTHER EQUIPMENT	\$6,462	\$33,250	\$39,712
532390	REPAIRS-OTHER	\$1,441	\$0	\$1,441
532430	MAINT AGREEMENT-EQUIP	\$41,530	\$61,750	\$103,280
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$0	\$2,300
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$0	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$2,430	\$0	\$2,430
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$0	\$10,000
532450	MAINT AGREE-SERVER EQUIP	\$3,500	\$0	\$3,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$75,000	\$35,977	\$110,977
532513	RENT/LEASE-OTH FACILITIES	\$90,500	\$5,500	\$96,000
532711	TRANSP AIR - IN STATE	\$10,500	\$0	\$10,500
532712	TRANS AIR-OUT STATE,IN US	\$28,221	\$0	\$28,221
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$36,400	\$39,400
532714	TRANSP-GRND - IN STATE	\$184,892	\$80,000	\$264,892
532715	TRANS GRND-OUT STA,IN US	\$4,640	\$0	\$4,640
532716	TRANS GRND-OUT OF COUNTRY	\$2,100	\$21,000	\$23,100

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14600-Commerce - General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$9,620	\$0	\$9,620
532718	TRANS OTH-OUTSTATE, IN US	\$9,090	\$0	\$9,090
532719	TRANS OTH-OUT OF COUNTRY	\$2,100	\$0	\$2,100
532721	LODGING - IN STATE	\$88,599	\$0	\$88,599
532722	LODGING-OUT STATE, IN US	\$43,993	\$0	\$43,993
532723	LODGING-OUT OF COUNTRY	\$4,000	\$57,400	\$61,400
532724	MEALS - IN STATE	\$46,418	\$8,500	\$54,918
532725	MEALS-OUT OF STATE,IN US	\$10,904	\$0	\$10,904
532726	MEALS - OUT OF COUNTRY	\$2,200	\$16,800	\$19,000
532727	MISC - IN STATE	\$9,120	\$0	\$9,120
532728	MISC - OUT STATE, IN US	\$21,525	\$0	\$21,525
532729	MISC - OUT OF COUNTRY	\$1,000	\$21,000	\$22,000
532731	BD/NON-EMPLOYEE TRANSP	\$6,695	\$0	\$6,695
532732	BD/NON-EMPLOYEE SUBSIS	\$4,294	\$0	\$4,294
532733	BD/NON-EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$149,838	\$700	\$150,538
532812	TELECOMMUN DATA CHRG	\$137,433	\$0	\$137,433
532813	TELECONFERENCE CHARGES	\$100	\$0	\$100
532814	CELLULAR PHONE SERVICES	\$43,371	\$800	\$44,171
532815	EMAIL AND CALENDARING	\$41,410	\$317	\$41,727
532817	INTERNET SERV PROV CHARGE	\$877	\$0	\$877
532821	COMPUTER/DATA PROCESS SVC	\$375,590	\$75	\$375,665
532822	MANAGED LAN SVC CHARGE	\$91,500	\$0	\$91,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$30,599	\$200	\$30,799
532824	MANAGED SERVER SVCS	\$126,710	\$0	\$126,710
532827	ELECTRONIC SERVICES	\$1,980	\$0	\$1,980
532828	MANAGED DESKTOP SVCS	\$103,068	\$2,400	\$105,468
532840	POSTAGE, FREIGHT & DELIV	\$469,698	\$1,400	\$471,098
532850	PRINT,BIND,DUPLICATE	\$21,536	\$3,500	\$25,036
532860	ADVERTISING	\$80,162	\$4,180,400	\$4,260,562
532870	CABLE TV	\$6,590	\$0	\$6,590
532911	PROPERTY-INSURANCE	\$900	\$0	\$900
532913	LIABILITY INSURANCE	\$1,753	\$0	\$1,753

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Summary By Account
Biennium 2015-17**

14600-Commerce - General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$19,774	\$0	\$19,774
532930	REGISTRATION FEES	\$25,007	\$2,000	\$27,007
532941	EMP EDUCATION ASSIST PROG	\$989	\$0	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$18,867	\$90,000	\$108,867
TOTAL PURCHASED SERVICES		\$4,148,781	\$5,076,477	\$9,225,258
533110	GENERAL OFFICE SUPPLIES	\$61,717	\$2,500	\$64,217
533120	DATA PROCESSING SUPPLIES	\$11,592	\$0	\$11,592
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$0	\$400
533190	OTHER ADMIN SUPPLIES	\$3,341	\$0	\$3,341
533210	JANITORIAL SUPPLIES	\$6,316	\$0	\$6,316
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$0	\$4,000
533260	SAND, GRAVEL, CONCRETE SUPP	\$13,728	\$0	\$13,728
533310	GASOLINE	\$101	\$0	\$101
533320	DIESEL FUEL	\$700	\$0	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$2,050	\$0	\$2,050
533510	CLOTHING & UNIFORMS	\$80	\$0	\$80
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$28,529	\$18,000	\$46,529
TOTAL SUPPLIES		\$132,654	\$20,500	\$153,154
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$0	\$6,000
534371	BLDG-TESTING & BORING	\$2,000	\$0	\$2,000
534479	MISC PROJ COSTS-STRUCTURE	\$15,000	\$0	\$15,000
534511	FURN-OFFICE	\$35,187	\$0	\$35,187
534521	OFFICE EQUIPMENT	\$18,615	\$0	\$18,615
534528	EQUIP-VOICE COMMUNICATION	\$4,429	\$0	\$4,429
534530	OTHER DP EQUIPMENT	\$6,400	\$0	\$6,400
534533	LAN EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$40,775	\$31,600	\$72,375
534535	SERVER EQUIPMENT	\$23,000	\$0	\$23,000
534539	OTHER EQUIPMENT	\$12,492	\$0	\$12,492
534630	LBRRY&LRNING RESRCE COLL	\$31,420	\$0	\$31,420
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$0	\$7,000
534713	PC SOFTWARE	\$46,689	\$0	\$46,689

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

14600-Commerce - General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$29,247	\$0	\$29,247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$280,754	\$31,600	\$312,354
535120	LICENSES & PERMIT COSTS	\$2,800	\$0	\$2,800
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$0	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$155,570	\$900	\$156,470
535840	SERVICE & OTHER AWARDS	\$445	\$0	\$445
535890	OTHER ADMIN EXPENSE	\$800	\$0	\$800
535900	OTHER EXPENSES	\$20,684	\$6,500	\$27,184
535940	COLLECTION COSTS	\$5,000	\$0	\$5,000
535950	PETTY/IMPREST CASH	\$4,175	\$0	\$4,175
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$0	\$7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$427,289	\$7,400	\$434,689
536340	CDBG GRANTS	\$41,829,525	\$0	\$41,829,525
536601	DIRECTED GRANTS GOVMNTL	\$0	\$6,225,020	\$6,225,020
536903	EDPNC	\$17,994,549	\$1,012,543	\$19,007,092
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784
TOTAL AID & PUBLIC ASSISTANCE		\$59,851,858	\$7,237,563	\$67,089,421
537116	RES FOR CDBG CASH MATCH	\$637,500	\$0	\$637,500
537126	RES FOR CERT BUD ADJ	\$317,604	\$0	\$317,604
537134	RESERVES	\$114,343	\$0	\$114,343
537137	RESV REGIONAL WASTEWATER	\$0	\$6,000,000	\$6,000,000
537138	RESV REGIONAL FOOD COMMER	\$0	\$100,000	\$100,000
537139	RESV BROUGHTON HOSPITAL	\$0	\$500,000	\$500,000
537147	RES-REGL SURCHARGE RCPTS	\$2,186,731	\$0	\$2,186,731
537161	RESERVE MGMT FLEXIBILITY	(\$257,315)	\$0	(\$257,315)
537200	RESERVES FOR BUDGET REDUC	(\$61,070)	\$0	(\$61,070)
537202	RESERVES-COMPENSATIONS	\$0	\$61,245	\$61,245
537204	RES-LEGIS INCR COMPENSATN	\$0	\$183,735	\$183,735
537206	RES-ST RETIREMENT SYS CON	\$11,154	\$79,688	\$90,842
537208	RES-STATE HEALTH PLAN	\$17,409	\$0	\$17,409
TOTAL RESERVES		\$2,966,356	\$6,924,668	\$9,891,024
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$0	\$100,000
538127	TRF TO SBIR FND 2562	\$3,000,000	\$0	\$3,000,000

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538141	Trf to LEAD	\$36,500	\$0	\$36,500
538160	TRF TO DWS	\$850,315	\$500,000	\$1,350,315
538163	TSF TO JOB CAP DEVELOP FD	\$7,500,000	\$0	\$7,500,000
538193	TRF REDD GRT FNDS-2587	\$14,441,359	\$0	\$14,441,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,928,174	\$500,000	\$26,428,174
TOTAL REQUIREMENTS		\$122,704,438	\$20,255,411	\$142,959,849
RECEIPTS				
432404	GRANT FUNDS FR NCSU	\$58,907	\$0	\$58,907
432506	GOLDEN LEAF GRANT	\$96,952	\$0	\$96,952
432508	COMMON FOLLOW-UP	\$500,000	\$0	\$500,000
432571	SUBGRANT FROM WORKFORCE	\$217,835	\$0	\$217,835
4326CO	STATE OF COLORADO GRANT	\$15,000	\$0	\$15,000
432C01	OUT OF STATE GRANTS	\$125,000	\$0	\$125,000
TOTAL GRANTS		\$1,013,694	\$0	\$1,013,694
434132	COMPUTER SALES & SVC	\$3,040	\$0	\$3,040
434134	PRINT, BIND & DUPLIC SVC	\$15,500	\$0	\$15,500
434160	PROFESSIONAL SERVICES	\$83,406	\$0	\$83,406
434310	SALE OF PUBLICATIONS	\$3,000	\$0	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$300	\$0	\$300
434410	RENTAL OF REAL PROPERTY	\$534,357	\$0	\$534,357
TOTAL SALES, SERVICE, & RENTALS		\$639,603	\$0	\$639,603
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$0	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$11,033,423	\$0	\$11,033,423
TOTAL FEES, LICENSES, & FINES		\$11,133,423	\$0	\$11,133,423
436200	NONCAPITAL GIFTS	\$4,300	\$0	\$4,300
TOTAL CONTRIBUTIONS & DONATIONS		\$4,300	\$0	\$4,300
437300	INDIRECT(OVERHD) COST REC	\$1,930,910	\$0	\$1,930,910
437990	OTHER MISC REV-PROGRAM	\$26,000	\$0	\$26,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,175	\$0	\$4,175
TOTAL MISCELLANEOUS		\$1,961,085	\$0	\$1,961,085
438112	TRF FROM DWS	\$2,187,021	\$0	\$2,187,021
438117	TRANSFER FROM DPI	\$225,349	\$0	\$225,349
438119	TRF FROM REA	\$3,452	\$0	\$3,452

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438121	TRF-BANKING COMMISSION	\$154,272	\$0	\$154,272
438126	TRF-ABC COMMISSION	\$72,450	\$0	\$72,450
438127	TRF-UTILITIES COMMISSION	\$113,992	\$0	\$113,992
438129	TRF FROM DOT	\$22,000	\$0	\$22,000
438142	TRF-CODE 24600	\$196,985	\$0	\$196,985
438143	TRF-CREDIT UNION	\$24,755	\$0	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$0	\$145,299
438170	TRF FROM DES	\$477,305	\$0	\$477,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,622,880	\$0	\$3,622,880
538855	CDBG GRANT	\$43,803,459	\$0	\$43,803,459
538868	BLS GRANTS	\$1,700,000	\$0	\$1,700,000
538870	NSP GRANT	\$589,290	\$0	\$589,290
538896	FED FUND NIST TRF/REC	\$640,576	\$0	\$640,576
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,733,325	\$0	\$46,733,325
TOTAL RECEIPTS		\$65,108,310	\$0	\$65,108,310
NET APPROPRIATION		\$57,596,128	\$20,255,411	\$77,851,539

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	13	1	14
531112	EPA-REG SALARIES-RECPT	2	0	2
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	9	0	9
531211	SPA-REG SALARIES-APPRO	156.808	6	162.808
531212	SPA-REG SALARIES-RECPT	211.002	0	211.002
531221	SPA TIME LIMITED SAL-APP	1.5	0	1.5
531222	SPA TIME LIMITED SAL-REC	13	0	13
531231	LEO SALARIES-APPRO	4	0	4
531232	LEO SALARIES-RECPT	2	0	2
TOTAL 531XXX		413.31	7	420.31
TOTAL POSITIONS		413.31	7	420.31

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

14600-Commerce - General

1111-Administrative Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$251,627	\$114,403	\$366,030
531112	EPA-REG SALARIES-RECPT	\$104,092	\$0	\$104,092
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531211	SPA-REG SALARIES-APPRO	\$1,260,881	\$74,000	\$1,334,881
531212	SPA-REG SALARIES-RECPT	\$680,917	\$0	\$680,917
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,940	\$0	\$32,940
531462	EPA&SPA-LONGVTY PAY-REC	\$4,458	\$0	\$4,458
531511	SOCIAL SEC CONTRIB-APPRO	\$109,347	\$14,413	\$123,760
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,589	\$0	\$57,589
531521	REG RETIRE CONTRIB-APPRO	\$236,376	\$28,863	\$265,239
531522	REG RETIRE CONTRIB-RECPTS	\$115,549	\$0	\$115,549
531531	LEO RETIRE CONTRIB-APPRO	\$2,643	\$0	\$2,643
531561	MED INS CONTRIB-APPRO	\$127,431	\$10,942	\$138,373
531562	MED INS CONTRIB-RECPTS	\$81,740	\$0	\$81,740
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$3,203,590	\$242,621	\$3,446,211
532110	LEGAL SERVICES	\$94,124	\$0	\$94,124
532199	MISC CONTRACTUAL SERVICES	\$0	\$417,108	\$417,108
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$0	\$33,250	\$33,250
532430	MAINT AGREEMENT-EQUIP	\$2,685	\$61,750	\$64,435
532450	MAINT AGREE-SERVER EQUIP	\$3,500	\$0	\$3,500
532513	RENT/LEASE-OTH FACILITIES	\$0	\$5,500	\$5,500
532711	TRANSP AIR - IN STATE	\$10,500	\$0	\$10,500
532712	TRANSP AIR-OUT STATE,IN US	\$4,500	\$0	\$4,500
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$36,400	\$39,400
532714	TRANSP-GRND - IN STATE	\$12,126	\$80,000	\$92,126
532716	TRANS GRND-OUT OF COUNTRY	\$2,000	\$21,000	\$23,000
532719	TRANS OTH-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$700	\$0	\$700
532723	LODGING-OUT OF COUNTRY	\$4,000	\$57,400	\$61,400

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

1111-Administrative Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$3,000	\$8,500	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532726	MEALS - OUT OF COUNTRY	\$2,200	\$16,800	\$19,000
532727	MISC - IN STATE	\$1,500	\$0	\$1,500
532729	MISC - OUT OF COUNTRY	\$1,000	\$21,000	\$22,000
532811	TELEPHONE SERVICE	\$13,166	\$700	\$13,866
532814	CELLULAR PHONE SERVICES	\$7,877	\$800	\$8,677
532815	EMAIL AND CALENDARING	\$3,200	\$317	\$3,517
532821	COMPUTER/DATA PROCESS SVC	\$9,000	\$75	\$9,075
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,500	\$200	\$1,700
532828	MANAGED DESKTOP SVCS	\$20,000	\$2,400	\$22,400
532840	POSTAGE, FREIGHT & DELIV	\$5,499	\$1,400	\$6,899
532850	PRINT,BIND,DUPLICATE	\$2,163	\$3,500	\$5,663
532860	ADVERTISING	\$100	\$430,400	\$430,500
532913	LIABILITY INSURANCE	\$150	\$0	\$150
532919	OTHER INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$1,723	\$2,000	\$3,723
532942	OTHER EMP EDUCATIONAL EXP	\$109	\$90,000	\$90,109
TOTAL PURCHASED SERVICES		\$215,622	\$1,290,500	\$1,506,122
533110	GENERAL OFFICE SUPPLIES	\$5,241	\$2,500	\$7,741
533120	DATA PROCESSING SUPPLIES	\$450	\$0	\$450
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$200	\$18,000	\$18,200
TOTAL SUPPLIES		\$5,991	\$20,500	\$26,491
534534	PC/PRINTER EQUIPMENT	\$0	\$31,600	\$31,600
534630	LBRRY&LRNING RESRCE COLL	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300	\$31,600	\$31,900
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$900	\$2,100
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$500	\$0	\$500
535900	OTHER EXPENSES	\$0	\$6,500	\$6,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,800	\$7,400	\$9,200
537161	RESERVE MGMT FLEXIBILITY	(\$257,315)	\$0	(\$257,315)

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

1111-Administrative Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537200	RESERVES FOR BUDGET REDUC	(\$61,070)	\$0	(\$61,070)
537206	RES-ST RETIREMENT SYS CON	\$11,154	\$0	\$11,154
537208	RES-STATE HEALTH PLAN	\$17,409	\$0	\$17,409
TOTAL RESERVES		(\$289,822)	\$0	(\$289,822)
REQUIREMENTS		\$3,137,481	\$1,592,621	\$4,730,102
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
437300	INDIRECT(OVERHD) COST REC	\$1,326,728	\$0	\$1,326,728
TOTAL MISCELLANEOUS		\$1,326,728	\$0	\$1,326,728
438119	TRF FROM REA	\$3,452	\$0	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$0	\$154,272
438126	TRF-ABC COMMISSION	\$72,450	\$0	\$72,450
438127	TRF-UTILITIES COMMISSION	\$113,992	\$0	\$113,992
438143	TRF-CREDIT UNION	\$24,755	\$0	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$0	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$514,220	\$0	\$514,220
RECEIPTS		\$1,841,448	\$0	\$1,841,448
NET APPROPRIATION		\$1,296,033	\$1,592,621	\$2,888,654

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	1.000	3.000
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	21.688	1.000	22.688
531212	SPA-REG SALARIES-RECPT	13.730	0.000	13.730
TOTAL PERSONAL SERVICES		39.418	2.000	41.418
TOTAL POSITIONS		39.418	2.000	41.418

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

14600-Commerce - General

1113-Science and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$7,409	\$0	\$7,409
531211	SPA-REG SALARIES-APPRO	\$220,771	\$0	\$220,771
531411	OT PAY - APPROPRIATED	\$208	\$0	\$208
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,958	\$0	\$2,958
531511	SOCIAL SEC CONTRIB-APPRO	\$18,828	\$0	\$18,828
531521	REG RETIRE CONTRIB-APPRO	\$35,322	\$0	\$35,322
531561	MED INS CONTRIB-APPRO	\$16,090	\$0	\$16,090
531651	COMPENSATION TO BOARD MEM	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$301,786	\$0	\$301,786
532181	FOOD SER AGREEMENT	\$431	\$0	\$431
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$0	\$2,055
532712	TRANS AIR-OUT STATE,IN US	\$2,501	\$0	\$2,501
532714	TRANSP-GRND - IN STATE	\$469	\$0	\$469
532715	TRANS GRND-OUT STA,IN US	\$274	\$0	\$274
532717	TRANSP OTHER - IN STATE	\$140	\$0	\$140
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532722	LODGING-OUT STATE, IN US	\$2,116	\$0	\$2,116
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$295	\$0	\$295
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$580	\$0	\$580
532732	BD/NON-EMPLOYEE SUBSIS	\$436	\$0	\$436
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532814	CELLULAR PHONE SERVICES	\$800	\$0	\$800
532815	EMAIL AND CALENDARING	\$317	\$0	\$317
532821	COMPUTER/DATA PROCESS SVC	\$17	\$0	\$17
532823	AUTHENTIC & AUTHORIZ SVCS	\$138	\$0	\$138
532828	MANAGED DESKTOP SVCS	\$1,932	\$0	\$1,932
532840	POSTAGE, FREIGHT & DELIV	\$674	\$0	\$674
532850	PRINT,BIND,DUPLICATE	\$302	\$0	\$302
532860	ADVERTISING	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$17	\$0	\$17

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

1113-Science and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$2,221	\$0	\$2,221
TOTAL PURCHASED SERVICES		\$17,115	\$0	\$17,115
533110	GENERAL OFFICE SUPPLIES	\$628	\$0	\$628
TOTAL SUPPLIES		\$628	\$0	\$628
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,600	\$0	\$4,600
535840	SERVICE & OTHER AWARDS	\$35	\$0	\$35
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,635	\$0	\$4,635
538127	TRF TO SBIR FND 2562	\$3,000,000	\$0	\$3,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,000,000	\$0	\$3,000,000
REQUIREMENTS		\$3,324,164	\$0	\$3,324,164
NET APPROPRIATION		\$3,324,164	\$0	\$3,324,164

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

14600-Commerce - General

1114-Economic Development Partnership of NC, Inc.

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536903	EDPNC	\$17,994,549	\$1,012,543	\$19,007,092
TOTAL AID & PUBLIC ASSISTANCE		\$17,994,549	\$1,012,543	\$19,007,092
REQUIREMENTS		\$17,994,549	\$1,012,543	\$19,007,092
NET APPROPRIATION		\$17,994,549	\$1,012,543	\$19,007,092

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

14600-Commerce - General

1120-Management Information System Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$490,454	\$0	\$490,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,219	\$0	\$9,219
531511	SOCIAL SEC CONTRIB-APPRO	\$36,380	\$0	\$36,380
531521	REG RETIRE CONTRIB-APPRO	\$74,789	\$0	\$74,789
531561	MED INS CONTRIB-APPRO	\$33,038	\$0	\$33,038
TOTAL PERSONAL SERVICES		\$643,880	\$0	\$643,880
532144	PC/PRINTER SUPPORT SVC	\$25,323	\$0	\$25,323
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$0	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532717	TRANSP OTHER - IN STATE	\$250	\$0	\$250
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532724	MEALS - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$3,691	\$0	\$3,691
532812	TELECOMMUN DATA CHRG	\$55,000	\$0	\$55,000
532815	EMAIL AND CALENDARING	\$4,000	\$0	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$0	\$1,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,519	\$0	\$1,519
532828	MANAGED DESKTOP SVCS	\$20,458	\$0	\$20,458
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$50	\$0	\$50
532913	LIABILITY INSURANCE	\$70	\$0	\$70
532919	OTHER INSURANCE	\$212	\$0	\$212
532930	REGISTRATION FEES	\$250	\$0	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$126,623	\$0	\$126,623
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$3,500	\$0	\$3,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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1120-Management Information System Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$750	\$0	\$750
534533	LAN EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$20,875	\$0	\$20,875
534535	SERVER EQUIPMENT	\$20,000	\$0	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$5,000	\$0	\$5,000
534713	PC SOFTWARE	\$14,139	\$0	\$14,139
534714	SERVER SOFTWARE	\$18,447	\$0	\$18,447
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,711	\$0	\$81,711
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$0	\$339
535840	SERVICE & OTHER AWARDS	\$10	\$0	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$349	\$0	\$349
REQUIREMENTS		\$856,063	\$0	\$856,063
NET APPROPRIATION		\$856,063	\$0	\$856,063

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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

1130-Labor and Economic Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$91,609	\$0	\$91,609
531211	SPA-REG SALARIES-APPRO	\$457,062	\$0	\$457,062
531212	SPA-REG SALARIES-RECPT	\$3,113,513	\$0	\$3,113,513
531222	SPA TIME LIMITED SAL-REC	\$38,000	\$0	\$38,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,743	\$0	\$6,743
531462	EPA&SPA-LONGVTY PAY-REC	\$19,837	\$0	\$19,837
531511	SOCIAL SEC CONTRIB-APPRO	\$35,395	\$0	\$35,395
531512	SOCIAL SEC CONTRIB-RECPTS	\$234,888	\$0	\$234,888
531521	REG RETIRE CONTRIB-APPRO	\$81,434	\$0	\$81,434
531522	REG RETIRE CONTRIB-RECPTS	\$467,287	\$0	\$467,287
531561	MED INS CONTRIB-APPRO	\$45,457	\$0	\$45,457
531562	MED INS CONTRIB-RECPTS	\$343,496	\$0	\$343,496
531651	COMPENSATION TO BOARD MEM	\$625	\$0	\$625
TOTAL PERSONAL SERVICES		\$4,935,346	\$0	\$4,935,346
532140	OTH INFORMATION TECH SVCS	\$9,000	\$0	\$9,000
532143	LAN SUPPORT SERVICES	\$46,600	\$0	\$46,600
532145	MANAGE SERVER SUPPORT SVC	\$10,500	\$0	\$10,500
532146	MAINFRAME SUPPORT SVC	\$13,500	\$0	\$13,500
532149	IT PROJ MGMT ANALYSIS SVCS	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$6,500	\$0	\$6,500
532185	WASTE REM/RECY SER AGREEM	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$709,096	\$0	\$709,096
532310	REPAIRS-BUILDINGS	\$5,000	\$0	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$6,500	\$0	\$6,500
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$0	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$2,430	\$0	\$2,430
532513	RENT/LEASE-OTH FACILITIES	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$16,440	\$0	\$16,440
532714	TRANSP-GRND - IN STATE	\$18,420	\$0	\$18,420
532715	TRANS GRND-OUT STA,IN US	\$1,914	\$0	\$1,914
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$7,270	\$0	\$7,270

**Office of State Budget And Management
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1130-Labor and Economic Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532718	TRANS OTH-OUTSTATE, IN US	\$7,720	\$0	\$7,720
532721	LODGING - IN STATE	\$25,190	\$0	\$25,190
532722	LODGING-OUT STATE, IN US	\$28,815	\$0	\$28,815
532724	MEALS - IN STATE	\$7,720	\$0	\$7,720
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$0	\$3,900
532727	MISC - IN STATE	\$7,520	\$0	\$7,520
532728	MISC - OUT STATE, IN US	\$21,200	\$0	\$21,200
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$0	\$700
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$21,240	\$0	\$21,240
532814	CELLULAR PHONE SERVICES	\$5,280	\$0	\$5,280
532815	EMAIL AND CALENDARING	\$1,300	\$0	\$1,300
532817	INTERNET SERV PROV CHARGE	\$600	\$0	\$600
532821	COMPUTER/DATA PROCESS SVC	\$101,095	\$0	\$101,095
532822	MANAGED LAN SVC CHARGE	\$34,000	\$0	\$34,000
532824	MANAGED SERVER SVCS	\$60,000	\$0	\$60,000
532840	POSTAGE, FREIGHT & DELIV	\$4,810	\$0	\$4,810
532850	PRINT,BIND,DUPLICATE	\$4,799	\$0	\$4,799
532911	PROPERTY-INSURANCE	\$550	\$0	\$550
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$600	\$0	\$600
532930	REGISTRATION FEES	\$11,550	\$0	\$11,550
532942	OTHER EMP EDUCATIONAL EXP	\$13,711	\$0	\$13,711
TOTAL PURCHASED SERVICES		\$1,239,070	\$0	\$1,239,070
533110	GENERAL OFFICE SUPPLIES	\$15,250	\$0	\$15,250
533190	OTHER ADMIN SUPPLIES	\$3,141	\$0	\$3,141
533900	OTHER MATERIALS & SUPP	\$14,500	\$0	\$14,500
TOTAL SUPPLIES		\$32,891	\$0	\$32,891
534511	FURN-OFFICE	\$7,700	\$0	\$7,700
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$5,400	\$0	\$5,400
534630	LBRRY&LRNING RESRCE COLL	\$5,600	\$0	\$5,600
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000

Office of State Budget And Management
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1130-Labor and Economic Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$10,500	\$0	\$10,500
534714	SERVER SOFTWARE	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,500	\$0	\$32,500
535640	INDIRECT (OVERHEAD) COSTS	\$230,815	\$0	\$230,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$119,906	\$0	\$119,906
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350,721	\$0	\$350,721
538141	Trf to LEAD	\$36,500	\$0	\$36,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,500	\$0	\$36,500
REQUIREMENTS		\$6,627,028	\$0	\$6,627,028
RECEIPTS				
432508	COMMON FOLLOW-UP	\$500,000	\$0	\$500,000
4326CO	STATE OF COLORADO GRANT	\$15,000	\$0	\$15,000
432C01	OUT OF STATE GRANTS	\$125,000	\$0	\$125,000
TOTAL GRANTS		\$640,000	\$0	\$640,000
437300	INDIRECT(OVERHD) COST REC	\$551,824	\$0	\$551,824
TOTAL MISCELLANEOUS		\$551,824	\$0	\$551,824
438112	TRF FROM DWS	\$2,187,021	\$0	\$2,187,021
438117	TRANSFER FROM DPI	\$225,349	\$0	\$225,349
438170	TRF FROM DES	\$477,305	\$0	\$477,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,889,675	\$0	\$2,889,675
538868	BLS GRANTS	\$1,700,000	\$0	\$1,700,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,700,000	\$0	\$1,700,000
RECEIPTS		\$5,781,499	\$0	\$5,781,499
NET APPROPRIATION		\$845,529	\$0	\$845,529

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	10.900	0.000	10.900
531212	SPA-REG SALARIES-RECPT	62.160	0.000	62.160
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		75.060	0.000	75.060
TOTAL POSITIONS		75.060	0.000	75.060

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

14600-Commerce - General

1477-NC BRIM - Operating

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$573,052	\$0	\$573,052
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,887	\$0	\$38,887
531522	REG RETIRE CONTRIB-RECPTS	\$80,225	\$0	\$80,225
531562	MED INS CONTRIB-RECPTS	\$45,364	\$0	\$45,364
TOTAL PERSONAL SERVICES		\$737,528	\$0	\$737,528
REQUIREMENTS		\$737,528	\$0	\$737,528
RECEIPTS				
432506	GOLDEN LEAF GRANT	\$96,952	\$0	\$96,952
TOTAL GRANTS		\$96,952	\$0	\$96,952
538896	FED FUND NIST TRF/REC	\$640,576	\$0	\$640,576
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$640,576	\$0	\$640,576
RECEIPTS		\$737,528	\$0	\$737,528
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

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

1520-Commerce Graphics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$80,399	\$0	\$80,399
531212	SPA-REG SALARIES-RECPT	\$59,319	\$0	\$59,319
531511	SOCIAL SEC CONTRIB-APPRO	\$5,923	\$0	\$5,923
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,538	\$0	\$4,538
531521	REG RETIRE CONTRIB-APPRO	\$14,749	\$0	\$14,749
531522	REG RETIRE CONTRIB-RECPTS	\$9,023	\$0	\$9,023
531561	MED INS CONTRIB-APPRO	\$8,067	\$0	\$8,067
531562	MED INS CONTRIB-RECPTS	\$8,067	\$0	\$8,067
TOTAL PERSONAL SERVICES		\$190,085	\$0	\$190,085
532430	MAINT AGREEMENT-EQUIP	\$3,519	\$0	\$3,519
532811	TELEPHONE SERVICE	\$4,345	\$0	\$4,345
532814	CELLULAR PHONE SERVICES	\$5,143	\$0	\$5,143
532815	EMAIL AND CALENDARING	\$395	\$0	\$395
532817	INTERNET SERV PROV CHARGE	\$277	\$0	\$277
532823	AUTHENTIC & AUTHORIZ SVCS	\$55	\$0	\$55
532828	MANAGED DESKTOP SVCS	\$6,519	\$0	\$6,519
532850	PRINT,BIND,DUPLICATE	\$350	\$0	\$350
532860	ADVERTISING	\$39,673	\$3,750,000	\$3,789,673
TOTAL PURCHASED SERVICES		\$60,276	\$3,750,000	\$3,810,276
533110	GENERAL OFFICE SUPPLIES	\$258	\$0	\$258
533900	OTHER MATERIALS & SUPP	\$1,653	\$0	\$1,653
TOTAL SUPPLIES		\$1,911	\$0	\$1,911
534539	OTHER EQUIPMENT	\$3,781	\$0	\$3,781
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,781	\$0	\$3,781
REQUIREMENTS		\$256,053	\$3,750,000	\$4,006,053
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$15,000	\$0	\$15,000
434160	PROFESSIONAL SERVICES	\$83,406	\$0	\$83,406
TOTAL SALES, SERVICE, & RENTALS		\$98,406	\$0	\$98,406
RECEIPTS		\$98,406	\$0	\$98,406
NET APPROPRIATION		\$157,647	\$3,750,000	\$3,907,647

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

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.500	0.000	1.500
531212	SPA-REG SALARIES-RECPT	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

14600-Commerce - General

1531-Business and Industry Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$12,178	\$0	\$12,178
531522	REG RETIRE CONTRIB-RECPTS	\$2,175	\$0	\$2,175
TOTAL PERSONAL SERVICES		\$14,353	\$0	\$14,353
532199	MISC CONTRACTUAL SERVICES	\$44,554	\$0	\$44,554
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$44,654	\$0	\$44,654
REQUIREMENTS		\$59,007	\$0	\$59,007
RECEIPTS				
432404	GRANT FUNDS FR NCSU	\$58,907	\$0	\$58,907
TOTAL GRANTS		\$58,907	\$0	\$58,907
RECEIPTS		\$58,907	\$0	\$58,907
NET APPROPRIATION		\$100	\$0	\$100

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

14600-Commerce - General

1533-NC Business Service Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$277,856	\$0	\$277,856
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,810	\$0	\$19,810
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$0	\$24,946
531562	MED INS CONTRIB-RECPTS	\$24,243	\$0	\$24,243
TOTAL PERSONAL SERVICES		\$346,855	\$0	\$346,855
532860	ADVERTISING	\$3,689	\$0	\$3,689
TOTAL PURCHASED SERVICES		\$3,689	\$0	\$3,689
REQUIREMENTS		\$350,544	\$0	\$350,544
RECEIPTS				
432571	SUBGRANT FROM WORKFORCE	\$217,835	\$0	\$217,835
TOTAL GRANTS		\$217,835	\$0	\$217,835
438142	TRF-CODE 24600	\$132,709	\$0	\$132,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,709	\$0	\$132,709
RECEIPTS		\$350,544	\$0	\$350,544
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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

1534-Rural Economic Development Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$260,000	(\$5,005)	\$254,995
531511	SOCIAL SEC CONTRIB-APPRO	\$19,892	(\$383)	\$19,509
531521	REG RETIRE CONTRIB-APPRO	\$42,586	(\$767)	\$41,819
531561	MED INS CONTRIB-APPRO	\$16,090	\$0	\$16,090
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$339,568	(\$6,155)	\$333,413
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$0	\$40,000
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$37,500	\$0	\$37,500
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$4,500	\$0	\$4,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$2,500	\$0	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$496	\$0	\$496
532731	BD/NON-EMPLOYEE TRANSP	\$3,756	\$0	\$3,756
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$0	\$2,500
532733	BD/NON-EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$2,500	\$0	\$2,500
532815	EMAIL AND CALENDARING	\$750	\$0	\$750
532822	MANAGED LAN SVC CHARGE	\$4,000	\$0	\$4,000
532828	MANAGED DESKTOP SVCS	\$3,500	\$0	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$0	\$1,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$10	\$0	\$10
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$116,012	\$0	\$116,012
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$3,500	\$0	\$3,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1534-Rural Economic Development Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$0	\$6,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
535900	OTHER EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,000	\$0	\$6,000
536601	DIRECTED GRANTS GOVMNTL	\$0	\$6,225,020	\$6,225,020
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$6,225,020	\$6,225,020
537126	RES FOR CERT BUD ADJ	\$317,604	\$0	\$317,604
TOTAL RESERVES		\$317,604	\$0	\$317,604
538193	TRF REDD GRT FNDS-2587	\$14,441,359	\$0	\$14,441,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,441,359	\$0	\$14,441,359
REQUIREMENTS		\$15,231,543	\$6,218,865	\$21,450,408
NET APPROPRIATION		\$15,231,543	\$6,218,865	\$21,450,408

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

1541-International Trade Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$7,000	\$0	\$7,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$461	\$0	\$461
531522	REG RETIRE CONTRIB-RECPTS	\$1,028	\$0	\$1,028
531562	MED INS CONTRIB-RECPTS	\$489	\$0	\$489
TOTAL PERSONAL SERVICES		\$8,978	\$0	\$8,978
532860	ADVERTISING	\$8,100	\$0	\$8,100
TOTAL PURCHASED SERVICES		\$8,100	\$0	\$8,100
535950	PETTY/IMPREST CASH	\$75	\$0	\$75
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75	\$0	\$75
REQUIREMENTS		\$17,153	\$0	\$17,153
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$3,800	\$0	\$3,800
TOTAL FEES, LICENSES, & FINES		\$3,800	\$0	\$3,800
436200	NONCAPITAL GIFTS	\$4,300	\$0	\$4,300
TOTAL CONTRIBUTIONS & DONATIONS		\$4,300	\$0	\$4,300
437992	IMP/PETTY CASH RE-DEPOSIT	\$75	\$0	\$75
TOTAL MISCELLANEOUS		\$75	\$0	\$75
438142	TRF-CODE 24600	\$8,978	\$0	\$8,978
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,978	\$0	\$8,978
RECEIPTS		\$17,153	\$0	\$17,153
NET APPROPRIATION		\$0	\$0	\$0

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

1551-Travel Inquiry Section

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$94,751	\$0	\$94,751
531212	SPA-REG SALARIES-RECPT	\$40,427	\$0	\$40,427
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,819	\$0	\$1,819
531511	SOCIAL SEC CONTRIB-APPRO	\$7,249	\$0	\$7,249
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,093	\$0	\$3,093
531521	REG RETIRE CONTRIB-APPRO	\$14,412	\$0	\$14,412
531522	REG RETIRE CONTRIB-RECPTS	\$6,149	\$0	\$6,149
531561	MED INS CONTRIB-APPRO	\$13,445	\$0	\$13,445
531562	MED INS CONTRIB-RECPTS	\$2,689	\$0	\$2,689
531576	FLEXIBLE SPENDING SAVINGS	\$97	\$0	\$97
531631	WRKER COMP-MED PAYMENTS	\$5,547	\$0	\$5,547
531639	OTHER WORKERS COMP COSTS	\$1,230	\$0	\$1,230
531641	INMATE LABOR	\$10,306	\$0	\$10,306
TOTAL PERSONAL SERVICES		\$201,214	\$0	\$201,214
532430	MAINT AGREEMENT-EQUIP	\$1,247	\$0	\$1,247
532811	TELEPHONE SERVICE	\$15,076	\$0	\$15,076
532812	TELECOMMUN DATA CHR	\$11,282	\$0	\$11,282
532815	EMAIL AND CALENDARING	\$462	\$0	\$462
532840	POSTAGE, FREIGHT & DELIV	\$259,710	\$0	\$259,710
TOTAL PURCHASED SERVICES		\$287,777	\$0	\$287,777
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,643	\$0	\$5,643
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,643	\$0	\$5,643
REQUIREMENTS		\$494,634	\$0	\$494,634
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$52,358	\$0	\$52,358
TOTAL MISCELLANEOUS		\$52,358	\$0	\$52,358
438129	TRF FROM DOT	\$22,000	\$0	\$22,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,000	\$0	\$22,000
RECEIPTS		\$75,358	\$0	\$75,358

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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1551-Travel Inquiry Section

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$419,276	\$0	\$419,276

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	1.500	0.000	1.500
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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

1552-Welcome Centers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,275,718	\$0	\$1,275,718
531221	SPA TIME LIMITED SAL-APP	\$32,232	(\$25,000)	\$7,232
531311	REG(N S) TEMP WAGES-APPR	\$19,242	\$0	\$19,242
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,268	\$0	\$14,268
531511	SOCIAL SEC CONTRIB-APPRO	\$105,247	(\$1,913)	\$103,334
531521	REG RETIRE CONTRIB-APPRO	\$206,005	(\$3,830)	\$202,175
531561	MED INS CONTRIB-APPRO	\$231,461	\$0	\$231,461
531576	FLEXIBLE SPENDING SAVINGS	\$854	\$0	\$854
TOTAL PERSONAL SERVICES		\$1,885,027	(\$30,743)	\$1,854,284
532184	JANITORIAL SER AGREEMENT	\$29	\$0	\$29
532187	PEST CONTROL AGREEMENT	\$4,328	\$0	\$4,328
532210	ENRG SER -ELECTRICAL	\$29,423	\$0	\$29,423
532220	ENRG SER -NAT.GAS/PROPANE	\$5,365	\$0	\$5,365
532310	REPAIRS-BUILDINGS	\$985	\$0	\$985
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$0	\$14
532390	REPAIRS-OTHER	\$441	\$0	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,930	\$0	\$3,930
532712	TRANS AIR-OUT STATE,IN US	\$355	\$0	\$355
532714	TRANSP-GRND - IN STATE	\$8,407	\$0	\$8,407
532717	TRANSP OTHER - IN STATE	\$10	\$0	\$10
532721	LODGING - IN STATE	\$1,603	\$0	\$1,603
532724	MEALS - IN STATE	\$927	\$0	\$927
532811	TELEPHONE SERVICE	\$17,099	\$0	\$17,099
532812	TELECOMMUN DATA CHRG	\$14,551	\$0	\$14,551
532815	EMAIL AND CALENDARING	\$4,086	\$0	\$4,086
532823	AUTHENTIC & AUTHORIZ SVCS	\$6,430	\$0	\$6,430
532828	MANAGED DESKTOP SVCS	\$6,684	\$0	\$6,684
532840	POSTAGE, FREIGHT & DELIV	\$2,141	\$0	\$2,141
532850	PRINT,BIND,DUPLICATE	\$67	\$0	\$67
532870	CABLE TV	\$5,940	\$0	\$5,940
532913	LIABILITY INSURANCE	\$149	\$0	\$149
532919	OTHER INSURANCE	\$40	\$0	\$40

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

1552-Welcome Centers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$113,004	\$0	\$113,004
533110	GENERAL OFFICE SUPPLIES	\$4,060	\$0	\$4,060
533120	DATA PROCESSING SUPPLIES	\$1,499	\$0	\$1,499
533210	JANITORIAL SUPPLIES	\$6,316	\$0	\$6,316
533310	GASOLINE	\$101	\$0	\$101
533510	CLOTHING & UNIFORMS	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$3,251	\$0	\$3,251
TOTAL SUPPLIES		\$15,307	\$0	\$15,307
534511	FURN-OFFICE	\$19	\$0	\$19
534521	OFFICE EQUIPMENT	\$170	\$0	\$170
534528	EQUIP-VOICE COMMUNICATION	\$289	\$0	\$289
534539	OTHER EQUIPMENT	\$642	\$0	\$642
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,120	\$0	\$1,120
535900	OTHER EXPENSES	\$145	\$0	\$145
535950	PETTY/IMPREST CASH	\$3,600	\$0	\$3,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,745	\$0	\$3,745
REQUIREMENTS		\$2,018,203	(\$30,743)	\$1,987,460
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,600	\$0	\$3,600
TOTAL MISCELLANEOUS		\$3,600	\$0	\$3,600
RECEIPTS		\$3,600	\$0	\$3,600
NET APPROPRIATION		\$2,014,603	(\$30,743)	\$1,983,860

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	43.250	0.000	43.250
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		43.750	0.000	43.750
TOTAL POSITIONS		43.750	0.000	43.750

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

1561-Wanchese - Marine Industrial Park

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$178,937	\$0	\$178,937
531312	REG(N S) TEMP WAGES-RECPT	\$2,474	\$0	\$2,474
531462	EPA&SPA-LONGVTY PAY-REC	\$2,804	\$0	\$2,804
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,883	\$0	\$13,883
531522	REG RETIRE CONTRIB-RECPTS	\$27,155	\$0	\$27,155
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$242,758	\$0	\$242,758
532110	LEGAL SERVICES	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$195	\$0	\$195
532160	ENGINEERING SERVICES	\$15,000	\$0	\$15,000
532170	ADMIN SERVICES	\$17,000	\$0	\$17,000
532187	PEST CONTROL AGREEMENT	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$50,324	\$0	\$50,324
532210	ENRG SER -ELECTRICAL	\$12,408	\$0	\$12,408
532310	REPAIRS-BUILDINGS	\$36,453	\$0	\$36,453
532333	REPAIRS-OTHER EQUIPMENT	\$5,748	\$0	\$5,748
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$6,489	\$0	\$6,489
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$275	\$0	\$275
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$1,659	\$0	\$1,659
532732	BD/NON-EMPLOYEE SUBSIS	\$1,058	\$0	\$1,058
532811	TELEPHONE SERVICE	\$1,400	\$0	\$1,400

**Office of State Budget And Management
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1561-Wanchese - Marine Industrial Park

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHRG	\$2,300	\$0	\$2,300
532813	TELECONFERENCE CHARGES	\$100	\$0	\$100
532814	CELLULAR PHONE SERVICES	\$2,401	\$0	\$2,401
532815	EMAIL AND CALENDARING	\$400	\$0	\$400
532821	COMPUTER/DATA PROCESS SVC	\$400	\$0	\$400
532822	MANAGED LAN SVC CHARGE	\$500	\$0	\$500
532823	AUTHENTIC & AUTHORIZ SVCS	\$140	\$0	\$140
532828	MANAGED DESKTOP SVCS	\$1,765	\$0	\$1,765
532840	POSTAGE, FREIGHT & DELIV	\$1,072	\$0	\$1,072
532850	PRINT,BIND,DUPLICATE	\$2,300	\$0	\$2,300
532860	ADVERTISING	\$25,600	\$0	\$25,600
532870	CABLE TV	\$650	\$0	\$650
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$18,187	\$0	\$18,187
532930	REGISTRATION FEES	\$111	\$0	\$111
TOTAL PURCHASED SERVICES		\$214,835	\$0	\$214,835
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$0	\$400
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$0	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,728	\$0	\$13,728
533320	DIESEL FUEL	\$700	\$0	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$24,628	\$0	\$24,628
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$0	\$6,000
534371	BLDG-TESTING & BORING	\$2,000	\$0	\$2,000
534479	MISC PROJ COSTS-STRUCTURE	\$15,000	\$0	\$15,000
534511	FURN-OFFICE	\$13	\$0	\$13
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1561-Wanchese - Marine Industrial Park

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$1,500	\$0	\$1,500
534539	OTHER EQUIPMENT	\$5,569	\$0	\$5,569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,282	\$0	\$35,282
535120	LICENSES & PERMIT COSTS	\$2,800	\$0	\$2,800
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$0	\$854
535900	OTHER EXPENSES	\$13,200	\$0	\$13,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,854	\$0	\$16,854
REQUIREMENTS		\$534,357	\$0	\$534,357
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$534,357	\$0	\$534,357
TOTAL SALES, SERVICE, & RENTALS		\$534,357	\$0	\$534,357
RECEIPTS		\$534,357	\$0	\$534,357
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

14600-Commerce - General

1581-Industrial Finance Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$385,756	\$0	\$385,756
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,153	\$0	\$5,153
531511	SOCIAL SEC CONTRIB-APPRO	\$30,578	\$0	\$30,578
531521	REG RETIRE CONTRIB-APPRO	\$59,441	\$0	\$59,441
531561	MED INS CONTRIB-APPRO	\$37,684	\$0	\$37,684
TOTAL PERSONAL SERVICES		\$518,612	\$0	\$518,612
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$416	\$0	\$416
532715	TRANS GRND-OUT STA,IN US	\$42	\$0	\$42
532721	LODGING - IN STATE	\$613	\$0	\$613
532722	LODGING-OUT STATE, IN US	\$418	\$0	\$418
532724	MEALS - IN STATE	\$300	\$0	\$300
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$1,900	\$0	\$1,900
532814	CELLULAR PHONE SERVICES	\$1,211	\$0	\$1,211
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$0	\$500
532828	MANAGED DESKTOP SVCS	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$0	\$1,700
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$312	\$0	\$312
TOTAL PURCHASED SERVICES		\$9,812	\$0	\$9,812
533110	GENERAL OFFICE SUPPLIES	\$311	\$0	\$311
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
TOTAL SUPPLIES		\$711	\$0	\$711
535830	MEMBERSHIP DUES&SUBSCRIPT	\$471	\$0	\$471
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$571	\$0	\$571
537134	RESERVES	\$114,343	\$0	\$114,343
TOTAL RESERVES		\$114,343	\$0	\$114,343
538163	TSF TO JOB CAP DEVELOP FD	\$7,500,000	\$0	\$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,500,000	\$0	\$7,500,000
REQUIREMENTS		\$8,144,049	\$0	\$8,144,049

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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1581-Industrial Finance Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$8,144,049	\$0	\$8,144,049

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.750	0.000	5.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

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

14600-Commerce - General

1620-Community Assistance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$990,336	\$182,254	\$1,172,590
531212	SPA-REG SALARIES-RECPT	\$43,179	\$0	\$43,179
531221	SPA TIME LIMITED SAL-APP	\$58,230	\$0	\$58,230
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,045	\$0	\$17,045
531511	SOCIAL SEC CONTRIB-APPRO	\$87,936	\$13,942	\$101,878
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,285	\$0	\$3,285
531521	REG RETIRE CONTRIB-APPRO	\$162,436	\$27,929	\$190,365
531522	REG RETIRE CONTRIB-RECPTS	\$6,115	\$0	\$6,115
531561	MED INS CONTRIB-APPRO	\$99,062	\$27,355	\$126,417
531562	MED INS CONTRIB-RECPTS	\$2,957	\$0	\$2,957
531576	FLEXIBLE SPENDING SAVINGS	\$5,793	\$0	\$5,793
531651	COMPENSATION TO BOARD MEM	\$762	\$0	\$762
TOTAL PERSONAL SERVICES		\$1,477,136	\$251,480	\$1,728,616
532512	RENT/LEASE-BLDINGS/OFFICE	\$0	\$35,977	\$35,977
532714	TRANSP-GRND - IN STATE	\$4,288	\$0	\$4,288
TOTAL PURCHASED SERVICES		\$4,288	\$35,977	\$40,265
536943	ARC GRANT ASSESMENT	\$27,784	\$0	\$27,784
TOTAL AID & PUBLIC ASSISTANCE		\$27,784	\$0	\$27,784
REQUIREMENTS		\$1,509,208	\$287,457	\$1,796,665
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS		\$26,000	\$0	\$26,000
438142	TRF-CODE 24600	\$55,298	\$0	\$55,298
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,298	\$0	\$55,298
RECEIPTS		\$81,298	\$0	\$81,298
NET APPROPRIATION		\$1,427,910	\$287,457	\$1,715,367

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.400	5.000	22.400
531212	SPA-REG SALARIES-RECPT	0.600	0.000	0.600
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	19.000	5.000	24.000
TOTAL POSITIONS	19.000	5.000	24.000

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

14600-Commerce - General

1631-Community Development Block Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,271,936	\$0	\$1,271,936
531222	SPA TIME LIMITED SAL-REC	\$8,069	\$0	\$8,069
531462	EPA&SPA-LONGVTY PAY-REC	\$9,249	\$0	\$9,249
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,444	\$0	\$93,444
531522	REG RETIRE CONTRIB-RECPTS	\$161,632	\$0	\$161,632
531562	MED INS CONTRIB-RECPTS	\$138,382	\$0	\$138,382
TOTAL PERSONAL SERVICES		\$1,682,712	\$0	\$1,682,712
532120	FINAN/AUDIT SERVICES	\$70,000	\$0	\$70,000
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$0	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$75,000	\$0	\$75,000
532712	TRANS AIR-OUT STATE,IN US	\$3,425	\$0	\$3,425
532714	TRANSP-GRND - IN STATE	\$15,000	\$0	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$190	\$0	\$190
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$9,522	\$0	\$9,522
532722	LODGING-OUT STATE, IN US	\$5,149	\$0	\$5,149
532724	MEALS - IN STATE	\$4,114	\$0	\$4,114
532725	MEALS-OUT OF STATE,IN US	\$3,438	\$0	\$3,438
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,270	\$0	\$2,270
532812	TELECOMMUN DATA CHRG	\$9,300	\$0	\$9,300
532814	CELLULAR PHONE SERVICES	\$1,600	\$0	\$1,600
532815	EMAIL AND CALENDARING	\$1,500	\$0	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,578	\$0	\$2,578
532822	MANAGED LAN SVC CHARGE	\$6,500	\$0	\$6,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,717	\$0	\$1,717
532828	MANAGED DESKTOP SVCS	\$10,000	\$0	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$6,094	\$0	\$6,094
532860	ADVERTISING	\$2,500	\$0	\$2,500
532911	PROPERTY-INSURANCE	\$300	\$0	\$300

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532913	LIABILITY INSURANCE	\$67	\$0	\$67
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$4,721	\$0	\$4,721
532941	EMP EDUCATION ASSIST PROG	\$989	\$0	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$0	\$3,547
TOTAL PURCHASED SERVICES		\$244,321	\$0	\$244,321
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533120	DATA PROCESSING SUPPLIES	\$1,593	\$0	\$1,593
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$752	\$0	\$752
TOTAL SUPPLIES		\$4,395	\$0	\$4,395
534521	OFFICE EQUIPMENT	\$195	\$0	\$195
534530	OTHER DP EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$12,050	\$0	\$12,050
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,245	\$0	\$23,245
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,222	\$0	\$15,222
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$3,839	\$0	\$3,839
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,261	\$0	\$19,261
536340	CDBG GRANTS	\$41,829,525	\$0	\$41,829,525
TOTAL AID & PUBLIC ASSISTANCE		\$41,829,525	\$0	\$41,829,525
537116	RES FOR CDBG CASH MATCH	\$637,500	\$0	\$637,500
TOTAL RESERVES		\$637,500	\$0	\$637,500
REQUIREMENTS		\$44,440,959	\$0	\$44,440,959
RECEIPTS				
538855	CDBG GRANT	\$43,803,459	\$0	\$43,803,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,803,459	\$0	\$43,803,459
RECEIPTS		\$43,803,459	\$0	\$43,803,459
NET APPROPRIATION		\$637,500	\$0	\$637,500

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	22.800	0.000	22.800
TOTAL PERSONAL SERVICES		22.800	0.000	22.800
TOTAL POSITIONS		22.800	0.000	22.800

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

1632-Community Assistance - NSP

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$306,744	\$0	\$306,744
531222	SPA TIME LIMITED SAL-REC	\$162,773	\$0	\$162,773
531462	EPA&SPA-LONGVTY PAY-REC	\$13,437	\$0	\$13,437
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,818	\$0	\$29,818
531522	REG RETIRE CONTRIB-RECPTS	\$55,492	\$0	\$55,492
531562	MED INS CONTRIB-RECPTS	\$21,026	\$0	\$21,026
TOTAL PERSONAL SERVICES		\$589,290	\$0	\$589,290
REQUIREMENTS		\$589,290	\$0	\$589,290
RECEIPTS				
538870	NSP GRANT	\$589,290	\$0	\$589,290
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$589,290	\$0	\$589,290
RECEIPTS		\$589,290	\$0	\$589,290
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.200	0.000	6.200
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		10.200	0.000	10.200
TOTAL POSITIONS		10.200	0.000	10.200

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

1831-Industrial Commission Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$840,579	\$0	\$840,579
531211	SPA-REG SALARIES-APPRO	\$2,510,559	\$0	\$2,510,559
531212	SPA-REG SALARIES-RECPT	\$4,944,161	\$0	\$4,944,161
531222	SPA TIME LIMITED SAL-REC	\$120,720	\$0	\$120,720
531231	LEO SALARIES-APPRO	\$177,060	\$0	\$177,060
531232	LEO SALARIES-RECPT	\$116,475	\$0	\$116,475
531421	HOLIDAY PAY - APPRO	\$2,200	\$0	\$2,200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,572	\$0	\$37,572
531462	EPA&SPA-LONGVTY PAY-REC	\$66,194	\$0	\$66,194
531511	SOCIAL SEC CONTRIB-APPRO	\$277,720	\$0	\$277,720
531512	SOCIAL SEC CONTRIB-RECPTS	\$384,345	\$0	\$384,345
531521	REG RETIRE CONTRIB-APPRO	\$474,359	\$0	\$474,359
531522	REG RETIRE CONTRIB-RECPTS	\$723,459	\$0	\$723,459
531531	LEO RETIRE CONTRIB-APPRO	\$38,034	\$0	\$38,034
531532	LEO RETIRE CONTRIB-RECPTS	\$10,371	\$0	\$10,371
531561	MED INS CONTRIB-APPRO	\$350,102	\$0	\$350,102
531562	MED INS CONTRIB-RECPTS	\$556,641	\$0	\$556,641
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$0	\$10,132
531576	FLEXIBLE SPENDING SAVINGS	\$9,171	\$0	\$9,171
TOTAL PERSONAL SERVICES		\$11,649,854	\$0	\$11,649,854
532110	LEGAL SERVICES	\$294,113	\$0	\$294,113
532140	OTH INFORMATION TECH SVCS	\$4,185	\$0	\$4,185
532144	PC/PRINTER SUPPORT SVC	\$50,000	\$0	\$50,000
532145	MANAGE SERVER SUPPORT SVC	\$4,000	\$0	\$4,000
532170	ADMIN SERVICES	\$23,058	\$0	\$23,058
532185	WASTE REM/RECY SER AGREEM	\$3,500	\$0	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$6,025	\$0	\$6,025
532210	ENRG SER -ELECTRICAL	\$500	\$0	\$500
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$36	\$0	\$36
532430	MAINT AGREEMENT-EQUIP	\$18,194	\$0	\$18,194
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$0	\$2,300

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1831-Industrial Commission Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$0	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$90,000	\$0	\$90,000
532714	TRANSP-GRND - IN STATE	\$81,277	\$0	\$81,277
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$0	\$1,210
532717	TRANSP OTHER - IN STATE	\$1,660	\$0	\$1,660
532718	TRANS OTH-OUTSTATE, IN US	\$120	\$0	\$120
532721	LODGING - IN STATE	\$42,871	\$0	\$42,871
532722	LODGING-OUT STATE, IN US	\$4,645	\$0	\$4,645
532724	MEALS - IN STATE	\$27,107	\$0	\$27,107
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$0	\$1,800
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$64,951	\$0	\$64,951
532812	TELECOMMUN DATA CHRG	\$45,000	\$0	\$45,000
532814	CELLULAR PHONE SERVICES	\$16,559	\$0	\$16,559
532815	EMAIL AND CALENDARING	\$25,000	\$0	\$25,000
532821	COMPUTER/DATA PROCESS SVC	\$261,000	\$0	\$261,000
532822	MANAGED LAN SVC CHARGE	\$46,500	\$0	\$46,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$18,600	\$0	\$18,600
532824	MANAGED SERVER SVCS	\$66,710	\$0	\$66,710
532827	ELECTRONIC SERVICES	\$1,980	\$0	\$1,980
532828	MANAGED DESKTOP SVCS	\$30,710	\$0	\$30,710
532840	POSTAGE, FREIGHT & DELIV	\$185,498	\$0	\$185,498
532850	PRINT,BIND,DUPLICATE	\$10,555	\$0	\$10,555
532913	LIABILITY INSURANCE	\$700	\$0	\$700
532930	REGISTRATION FEES	\$1,619	\$0	\$1,619
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$1,443,583	\$0	\$1,443,583
533110	GENERAL OFFICE SUPPLIES	\$25,469	\$0	\$25,469
533120	DATA PROCESSING SUPPLIES	\$6,550	\$0	\$6,550
533900	OTHER MATERIALS & SUPP	\$5,673	\$0	\$5,673
TOTAL SUPPLIES		\$37,692	\$0	\$37,692
534511	FURN-OFFICE	\$23,955	\$0	\$23,955
534521	OFFICE EQUIPMENT	\$10,000	\$0	\$10,000

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1831-Industrial Commission Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534528	EQUIP-VOICE COMMUNICATION	\$3,440	\$0	\$3,440
534530	OTHER DP EQUIPMENT	\$1,400	\$0	\$1,400
534534	PC/PRINTER EQUIPMENT	\$10,000	\$0	\$10,000
534535	SERVER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$1,500	\$0	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$25,520	\$0	\$25,520
534713	PC SOFTWARE	\$10,000	\$0	\$10,000
534714	SERVER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,815	\$0	\$96,815
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,335	\$0	\$4,335
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
535900	OTHER EXPENSES	\$500	\$0	\$500
535940	COLLECTION COSTS	\$5,000	\$0	\$5,000
535950	PETTY/IMPREST CASH	\$500	\$0	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$0	\$7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,635	\$0	\$17,635
537147	RES-REGL SURCHARGE RCPTS	\$2,186,731	\$0	\$2,186,731
TOTAL RESERVES		\$2,186,731	\$0	\$2,186,731
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$15,532,310	\$0	\$15,532,310
RECEIPTS				
434132	COMPUTER SALES & SVC	\$3,040	\$0	\$3,040
434310	SALE OF PUBLICATIONS	\$2,000	\$0	\$2,000
434320	SALE OF SURPLUS PROPERTY	\$300	\$0	\$300
TOTAL SALES, SERVICE, & RENTALS		\$5,340	\$0	\$5,340
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$0	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$11,029,623	\$0	\$11,029,623
TOTAL FEES, LICENSES, & FINES		\$11,129,623	\$0	\$11,129,623
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$500	\$0	\$500
RECEIPTS		\$11,135,463	\$0	\$11,135,463
NET APPROPRIATION		\$4,396,847	\$0	\$4,396,847

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

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	45.820	0.000	45.820
531212	SPA-REG SALARIES-RECPT	98.512	0.000	98.512
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
531231	LEO SALARIES-APPRO	4.000	0.000	4.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		159.332	0.000	159.332
TOTAL POSITIONS		159.332	0.000	159.332

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

14600-Commerce - General

1912-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537137	RESV REGIONAL WASTEWATER	\$0	\$6,000,000	\$6,000,000
537138	RESV REGIONAL FOOD COMMER	\$0	\$100,000	\$100,000
537139	RESV BROUGHTON HOSPITAL	\$0	\$500,000	\$500,000
537202	RESERVES-COMPENSATIONS	\$0	\$61,245	\$61,245
537204	RES-LEGIS INCR COMPENSATN	\$0	\$183,735	\$183,735
537206	RES-ST RETIREMENT SYS CON	\$0	\$79,688	\$79,688
TOTAL RESERVES		\$0	\$6,924,668	\$6,924,668
538160	TRF TO DWS	\$850,315	\$500,000	\$1,350,315
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$850,315	\$500,000	\$1,350,315
REQUIREMENTS		\$850,315	\$7,424,668	\$8,274,983
NET APPROPRIATION		\$850,315	\$7,424,668	\$8,274,983



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

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

Code: 14601

CAMPUS/AGENCY NAME: Commerce - General State Aid

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$18,705,810
NET APPROPRIATION	\$18,705,810

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

14601-Commerce - General State Aid

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1121	Biotechnology Center	\$13,600,338	\$0	\$13,600,338
1913	State Aid to Non-State Entities	\$4,455,472	\$650,000	\$5,105,472
Total REQUIREMENTS		\$18,055,810	\$650,000	\$18,705,810
NET APPROPRIATION		\$18,055,810	\$650,000	\$18,705,810

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

14601-Commerce - General State Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536G11	HIGH PT INTL HM FURN MKT	\$1,155,472	\$600,000	\$1,755,472
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$0	\$13,600,338
536G24	MINORITY SUPPORT CENTER	\$2,500,000	\$0	\$2,500,000
536G44	RESEARCH TRI INST INT'L	\$800,000	\$0	\$800,000
536G56	PHOENIX HOMETOWN HIRES	\$0	\$50,000	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$18,055,810	\$650,000	\$18,705,810
TOTAL REQUIREMENTS		\$18,055,810	\$650,000	\$18,705,810
NET APPROPRIATION		\$18,055,810	\$650,000	\$18,705,810

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

14601-Commerce - General State Aid

1121-Biotechnology Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536G18	NC BIOTECHNOLOGY CENTER	\$13,600,338	\$0	\$13,600,338
TOTAL AID & PUBLIC ASSISTANCE		\$13,600,338	\$0	\$13,600,338
REQUIREMENTS		\$13,600,338	\$0	\$13,600,338
NET APPROPRIATION		\$13,600,338	\$0	\$13,600,338

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

14601-Commerce - General State Aid

1913-State Aid to Non-State Entities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536G11	HIGH PT INTL HM FURN MKT	\$1,155,472	\$600,000	\$1,755,472
536G24	MINORITY SUPPORT CENTER	\$2,500,000	\$0	\$2,500,000
536G44	RESEARCH TRI INST INT'L	\$800,000	\$0	\$800,000
536G56	PHOENIX HOMETOWN HIRES	\$0	\$50,000	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$4,455,472	\$650,000	\$5,105,472
REQUIREMENTS		\$4,455,472	\$650,000	\$5,105,472
NET APPROPRIATION		\$4,455,472	\$650,000	\$5,105,472



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

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

Code: 24600

CAMPUS/AGENCY NAME: Commerce - Special

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,801,517
LESS ESTIMATED RECEIPTS	\$1,022,229
CHANGE IN FUND BALANCE	(\$779,288)

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

24600-Commerce - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2538	Rural Economic Development Division Special Fund	\$779,288	\$0	\$779,288
2542	International Trade Division - Grants	\$159,224	\$0	\$159,224
2621	Community Assistance Grants	\$863,005	\$0	\$863,005
Total REQUIREMENTS		\$1,801,517	\$0	\$1,801,517
RECEIPTS				
2542	International Trade Division - Grants	\$159,224	\$0	\$159,224
2621	Community Assistance Grants	\$863,005	\$0	\$863,005
Total RECEIPTS		\$1,022,229	\$0	\$1,022,229
CHANGE IN FUND BALANCE		(\$779,288)	\$0	(\$779,288)

Position Counts

REQUIREMENTS				
2538	Rural Economic Development Division Special Fund	10.000	0.000	10.000
2542	International Trade Division - Grants	2.000	0.000	2.000
2621	Community Assistance Grants	2.000	0.000	2.000
TOTAL POSITIONS		14.000	0.000	14.000

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

24600-Commerce - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$597,581	\$0	\$597,581
531212	SPA-REG SALARIES-RECPT	\$256,261	\$0	\$256,261
531222	SPA TIME LIMITED SAL-REC	\$117,349	\$0	\$117,349
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$0	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,355	\$0	\$63,355
531522	REG RETIRE CONTRIB-RECPTS	\$118,956	\$0	\$118,956
531562	MED INS CONTRIB-RECPTS	\$79,399	\$0	\$79,399
TOTAL PERSONAL SERVICES		\$1,237,593	\$0	\$1,237,593
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,678	\$0	\$2,678
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$650	\$0	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$900	\$0	\$900
532727	MISC - IN STATE	\$75	\$0	\$75
532728	MISC - OUT STATE, IN US	\$75	\$0	\$75
532811	TELEPHONE SERVICE	\$400	\$0	\$400
532814	CELLULAR PHONE SERVICES	\$1,400	\$0	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$0	\$1,300
532850	PRINT,BIND,DUPLICATE	\$600	\$0	\$600
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$35,378	\$0	\$35,378
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$0	\$1,750
533120	DATA PROCESSING SUPPLIES	\$600	\$0	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150

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

24600-Commerce - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$4,000	\$0	\$4,000
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,000	\$0	\$12,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,400	\$0	\$1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,700	\$0	\$1,700
536943	ARC GRANT ASSESMENT	\$204,216	\$0	\$204,216
536980	OTHER GRANTS	\$244,600	\$0	\$244,600
TOTAL AID & PUBLIC ASSISTANCE		\$448,816	\$0	\$448,816
538110	TRF-BDGT CODE 14600	\$62,030	\$0	\$62,030
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,030	\$0	\$62,030
TOTAL REQUIREMENTS		\$1,801,517	\$0	\$1,801,517
RECEIPTS				
438129	TRF FROM DOT	\$205,288	\$0	\$205,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$205,288	\$0	\$205,288
538804	TRESURY FNDS SM BUS CRE	\$159,224	\$0	\$159,224
538856	USDOD JNT LAND USE STUDY	\$762	\$0	\$762
538857	ARC	\$656,955	\$0	\$656,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$816,941	\$0	\$816,941
TOTAL RECEIPTS		\$1,022,229	\$0	\$1,022,229
CHANGE IN FUND BALANCE		(\$779,288)	\$0	(\$779,288)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531162	EPA-TIME LIMITED SAL-RECP	10	0	10
531212	SPA-REG SALARIES-RECPT	2	0	2
531222	SPA TIME LIMITED SAL-REC	2	0	2

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

POSITION COUNTS

REQUIREMENTS

TOTAL 531XXX

TOTAL POSITIONS

14	0	14
14	0	14

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

24600-Commerce - Special

2538-Rural Economic Development Division Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$597,581	\$0	\$597,581
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,444	\$0	\$44,444
531522	REG RETIRE CONTRIB-RECPTS	\$85,343	\$0	\$85,343
531562	MED INS CONTRIB-RECPTS	\$51,920	\$0	\$51,920
TOTAL PERSONAL SERVICES		\$779,288	\$0	\$779,288
REQUIREMENTS		\$779,288	\$0	\$779,288
CHANGE IN FUND BALANCE		(\$779,288)	\$0	(\$779,288)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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

24600-Commerce - Special

2542-International Trade Division - Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$117,349	\$0	\$117,349
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,420	\$0	\$6,420
531522	REG RETIRE CONTRIB-RECPTS	\$17,239	\$0	\$17,239
531562	MED INS CONTRIB-RECPTS	\$10,870	\$0	\$10,870
TOTAL PERSONAL SERVICES		\$151,878	\$0	\$151,878
538110	TRF-BDGT CODE 14600	\$7,346	\$0	\$7,346
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,346	\$0	\$7,346
REQUIREMENTS		\$159,224	\$0	\$159,224
RECEIPTS				
538804	TRESURY FNDS SM BUS CRE	\$159,224	\$0	\$159,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$159,224	\$0	\$159,224
RECEIPTS		\$159,224	\$0	\$159,224
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

24600-Commerce - Special

2621-Community Assistance Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$256,261	\$0	\$256,261
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$0	\$4,692
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,491	\$0	\$12,491
531522	REG RETIRE CONTRIB-RECPTS	\$16,374	\$0	\$16,374
531562	MED INS CONTRIB-RECPTS	\$16,609	\$0	\$16,609
TOTAL PERSONAL SERVICES		\$306,427	\$0	\$306,427
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,678	\$0	\$2,678
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$650	\$0	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$900	\$0	\$900
532727	MISC - IN STATE	\$75	\$0	\$75
532728	MISC - OUT STATE, IN US	\$75	\$0	\$75
532811	TELEPHONE SERVICE	\$400	\$0	\$400
532814	CELLULAR PHONE SERVICES	\$1,400	\$0	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$0	\$1,300
532850	PRINT,BIND,DUPLICATE	\$600	\$0	\$600
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$35,378	\$0	\$35,378
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$0	\$1,750
533120	DATA PROCESSING SUPPLIES	\$600	\$0	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150
533900	OTHER MATERIALS & SUPP	\$1,500	\$0	\$1,500

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

2621-Community Assistance Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$4,000	\$0	\$4,000
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,000	\$0	\$12,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,400	\$0	\$1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,700	\$0	\$1,700
536943	ARC GRANT ASSESMENT	\$204,216	\$0	\$204,216
536980	OTHER GRANTS	\$244,600	\$0	\$244,600
TOTAL AID & PUBLIC ASSISTANCE		\$448,816	\$0	\$448,816
538110	TRF-BDGT CODE 14600	\$54,684	\$0	\$54,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,684	\$0	\$54,684
REQUIREMENTS		\$863,005	\$0	\$863,005
RECEIPTS				
438129	TRF FROM DOT	\$205,288	\$0	\$205,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$205,288	\$0	\$205,288
538856	USDOD JNT LAND USE STUDY	\$762	\$0	\$762
538857	ARC	\$656,955	\$0	\$656,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$657,717	\$0	\$657,717
RECEIPTS		\$863,005	\$0	\$863,005
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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



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

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

Code: 24602

CAMPUS/AGENCY NAME: Commerce - Disaster Relief Fund

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000
CHANGE IN FUND BALANCE	\$0

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

24602-Commerce - Disaster Relief Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2966	Business Disaster Loans 2004-05	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
2966	Business Disaster Loans 2004-05	\$1,500,000	\$0	\$1,500,000
Total RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24602-Commerce - Disaster Relief Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536423	NCSU/SBTDC	\$1,500,000	\$0	\$1,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,500,000	\$0	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$0	\$1,500,000
TOTAL MISCELLANEOUS		\$1,500,000	\$0	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24602-Commerce - Disaster Relief Fund

2966-Business Disaster Loans 2004-05

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536423	NCSU/SBTDC	\$1,500,000	\$0	\$1,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$0	\$1,500,000
TOTAL MISCELLANEOUS		\$1,500,000	\$0	\$1,500,000
RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24604

CAMPUS/AGENCY NAME: Commerce - Special - Morehead

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$11,000
LESS ESTIMATED RECEIPTS	\$11,000
CHANGE IN FUND BALANCE	\$0

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

24604-Commerce - Special - Morehead

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2604	Morehead City - Pilotage Commission	\$11,000	\$0	\$11,000
Total REQUIREMENTS		\$11,000	\$0	\$11,000
RECEIPTS				
2604	Morehead City - Pilotage Commission	\$11,000	\$0	\$11,000
Total RECEIPTS		\$11,000	\$0	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24604-Commerce - Special - Morehead

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$6,000	\$0	\$6,000
TOTAL PERSONAL SERVICES		\$6,000	\$0	\$6,000
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$0	\$5,000
TOTAL RESERVES		\$5,000	\$0	\$5,000
TOTAL REQUIREMENTS		\$11,000	\$0	\$11,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$300	\$0	\$300
TOTAL INVESTMENT INCOME		\$300	\$0	\$300
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$0	\$10,700
TOTAL FEES, LICENSES, & FINES		\$10,700	\$0	\$10,700
TOTAL RECEIPTS		\$11,000	\$0	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24604-Commerce - Special - Morehead

2604-Morehead City - Pilotage Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$6,000	\$0	\$6,000
TOTAL PERSONAL SERVICES		\$6,000	\$0	\$6,000
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$0	\$5,000
TOTAL RESERVES		\$5,000	\$0	\$5,000
REQUIREMENTS		\$11,000	\$0	\$11,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$300	\$0	\$300
TOTAL INVESTMENT INCOME		\$300	\$0	\$300
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$0	\$10,700
TOTAL FEES, LICENSES, & FINES		\$10,700	\$0	\$10,700
RECEIPTS		\$11,000	\$0	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24605

CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$6,000
LESS ESTIMATED RECEIPTS	\$6,000
CHANGE IN FUND BALANCE	\$0

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

24605-Commerce - Special - Cape Fear

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2625	Cape Fear - Pilotage Commission	\$6,000	\$0	\$6,000
Total REQUIREMENTS		\$6,000	\$0	\$6,000
RECEIPTS				
2625	Cape Fear - Pilotage Commission	\$6,000	\$0	\$6,000
Total RECEIPTS		\$6,000	\$0	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24605-Commerce - Special - Cape Fear

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$5,000	\$0	\$5,000
537191	TRANS TO PILOTAGE COMM	\$1,000	\$0	\$1,000
TOTAL RESERVES		\$1,000	\$0	\$1,000
TOTAL REQUIREMENTS		\$6,000	\$0	\$6,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$250	\$0	\$250
TOTAL INVESTMENT INCOME		\$250	\$0	\$250
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$0	\$5,750
TOTAL FEES, LICENSES, & FINES		\$5,750	\$0	\$5,750
TOTAL RECEIPTS		\$6,000	\$0	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24605-Commerce - Special - Cape Fear

2625-Cape Fear - Pilotage Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$5,000	\$0	\$5,000
537191	TRANS TO PILOTAGE COMM	\$1,000	\$0	\$1,000
TOTAL RESERVES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$6,000	\$0	\$6,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$250	\$0	\$250
TOTAL INVESTMENT INCOME		\$250	\$0	\$250
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$0	\$5,750
TOTAL FEES, LICENSES, & FINES		\$5,750	\$0	\$5,750
RECEIPTS		\$6,000	\$0	\$6,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24606

CAMPUS/AGENCY NAME: Commerce - Clean Water Bonds

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$98,475
LESS ESTIMATED RECEIPTS	\$98,475
CHANGE IN FUND BALANCE	\$0

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

24606-Commerce - Clean Water Bonds

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2A01	Clean Water Bonds	\$98,475	\$0	\$98,475
Total REQUIREMENTS		\$98,475	\$0	\$98,475
RECEIPTS				
2A01	Clean Water Bonds	\$98,475	\$0	\$98,475
Total RECEIPTS		\$98,475	\$0	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24606-Commerce - Clean Water Bonds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$0	\$98,475
TOTAL AID & PUBLIC ASSISTANCE		\$98,475	\$0	\$98,475
TOTAL REQUIREMENTS		\$98,475	\$0	\$98,475
RECEIPTS				
438185	TRF FROM 49985	\$98,475	\$0	\$98,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,475	\$0	\$98,475
TOTAL RECEIPTS		\$98,475	\$0	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24606-Commerce - Clean Water Bonds

2A01-Clean Water Bonds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$0	\$98,475
TOTAL AID & PUBLIC ASSISTANCE		\$98,475	\$0	\$98,475
REQUIREMENTS		\$98,475	\$0	\$98,475
RECEIPTS				
438185	TRF FROM 49985	\$98,475	\$0	\$98,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,475	\$0	\$98,475
RECEIPTS		\$98,475	\$0	\$98,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24609

CAMPUS/AGENCY NAME: Commerce - Special - General Fund

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$43,920,621
LESS ESTIMATED RECEIPTS	\$48,032,971
CHANGE IN FUND BALANCE	\$4,112,350

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

24609-Commerce - Special - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2560	One North Carolina Fund	\$9,016,105	\$0	\$9,016,105
2564	JDIG Fees	\$508,216	\$0	\$508,216
2565	JDIG Special Revenue	\$15,000,000	\$0	\$15,000,000
2568	Industrial Development Fund Utility Account	\$6,250,000	\$0	\$6,250,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$0	\$10,646,300
Total REQUIREMENTS		\$43,920,621	\$0	\$43,920,621
RECEIPTS				
2539	Expanded Gas Products Service to Agriculture	\$2,500,000	\$0	\$2,500,000
2560	One North Carolina Fund	\$9,000,000	\$0	\$9,000,000
2564	JDIG Fees	\$236,671	\$0	\$236,671
2565	JDIG Special Revenue	\$15,000,000	\$0	\$15,000,000
2568	Industrial Development Fund Utility Account	\$10,650,000	\$0	\$10,650,000
2587	Rural Economic Development Division Rural Infrastructure Grants	\$10,646,300	\$0	\$10,646,300
Total RECEIPTS		\$48,032,971	\$0	\$48,032,971
CHANGE IN FUND BALANCE		\$4,112,350	\$0	\$4,112,350

Position Counts

REQUIREMENTS				
2560	One North Carolina Fund	(0.620)	0.000	(0.620)
2564	JDIG Fees	5.130	0.000	5.130
TOTAL POSITIONS		4.510	0.000	4.510

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

24609-Commerce - Special - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$270,736	\$0	\$270,736
531222	SPA TIME LIMITED SAL-REC	\$79,901	\$0	\$79,901
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,231	\$0	\$29,231
531522	REG RETIRE CONTRIB-RECPTS	\$56,564	\$0	\$56,564
531562	MED INS CONTRIB-RECPTS	\$30,509	\$0	\$30,509
TOTAL PERSONAL SERVICES		\$466,941	\$0	\$466,941
532110	LEGAL SERVICES	\$13,000	\$0	\$13,000
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$900	\$0	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$0	\$2,100
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532919	OTHER INSURANCE	\$10	\$0	\$10
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$21,480	\$0	\$21,480
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$1,650	\$0	\$1,650
534711	OTHER COMPUTER SOFTWARE	\$1,350	\$0	\$1,350
534713	PC SOFTWARE	\$5,300	\$0	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,300	\$0	\$8,300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,600	\$0	\$12,600
535900	OTHER EXPENSES	\$2,500,000	\$0	\$2,500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,512,600	\$0	\$2,512,600
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$0	\$10,646,300

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

24609-Commerce - Special - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$0	\$9,000,000
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$0	\$3,750,000
536484	JDIG GRANT PYMTS	\$11,250,000	\$0	\$11,250,000
TOTAL AID & PUBLIC ASSISTANCE		\$34,646,300	\$0	\$34,646,300
538134	TRANSFER TO DOR	\$14,000	\$0	\$14,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$0	\$3,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,264,000	\$0	\$6,264,000
TOTAL REQUIREMENTS		\$43,920,621	\$0	\$43,920,621
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$236,671	\$0	\$236,671
TOTAL FEES, LICENSES, & FINES		\$236,671	\$0	\$236,671
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$0	\$9,000,000
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$0	\$15,000,000
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
438184	TRF FROM JDIG	\$10,650,000	\$0	\$10,650,000
438193	TRF REDD GRT FNDS-1534	\$10,646,300	\$0	\$10,646,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,796,300	\$0	\$47,796,300
TOTAL RECEIPTS		\$48,032,971	\$0	\$48,032,971
CHANGE IN FUND BALANCE		\$4,112,350	\$0	\$4,112,350

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	3.51	0	3.51
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		4.51	0	4.51
TOTAL POSITIONS		4.51	0	4.51

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

24609-Commerce - Special - General Fund

2539-Expanded Gas Products Service to Agriculture

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$2,500,000	\$0	\$2,500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
438173	TRANSFER FROM IDF	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24609-Commerce - Special - General Fund

2560-One North Carolina Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$12,540	\$0	\$12,540
531512	SOCIAL SEC CONTRIB-RECPTS	\$959	\$0	\$959
531522	REG RETIRE CONTRIB-RECPTS	\$1,907	\$0	\$1,907
531562	MED INS CONTRIB-RECPTS	\$699	\$0	\$699
TOTAL PERSONAL SERVICES		\$16,105	\$0	\$16,105
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$0	\$9,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$9,000,000	\$0	\$9,000,000
REQUIREMENTS		\$9,016,105	\$0	\$9,016,105
RECEIPTS				
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$0	\$9,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,000,000	\$0	\$9,000,000
RECEIPTS		\$9,000,000	\$0	\$9,000,000
CHANGE IN FUND BALANCE		(\$16,105)	\$0	(\$16,105)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	(0.620)	0.000	(0.620)
TOTAL PERSONAL SERVICES		(0.620)	0.000	(0.620)
TOTAL POSITIONS		(0.620)	0.000	(0.620)

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

24609-Commerce - Special - General Fund

2564-JDIG Fees

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$258,196	\$0	\$258,196
531222	SPA TIME LIMITED SAL-REC	\$79,901	\$0	\$79,901
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,272	\$0	\$28,272
531522	REG RETIRE CONTRIB-RECPTS	\$54,657	\$0	\$54,657
531562	MED INS CONTRIB-RECPTS	\$29,810	\$0	\$29,810
TOTAL PERSONAL SERVICES		\$450,836	\$0	\$450,836
532110	LEGAL SERVICES	\$13,000	\$0	\$13,000
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$600	\$0	\$600
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$900	\$0	\$900
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$0	\$2,100
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532919	OTHER INSURANCE	\$10	\$0	\$10
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$21,480	\$0	\$21,480
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$1,650	\$0	\$1,650
534711	OTHER COMPUTER SOFTWARE	\$1,350	\$0	\$1,350
534713	PC SOFTWARE	\$5,300	\$0	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,300	\$0	\$8,300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,600	\$0	\$12,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,600	\$0	\$12,600
538134	TRANSFER TO DOR	\$14,000	\$0	\$14,000

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

2564-JDIG Fees

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,000	\$0	\$14,000
REQUIREMENTS		\$508,216	\$0	\$508,216
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$236,671	\$0	\$236,671
TOTAL FEES, LICENSES, & FINES		\$236,671	\$0	\$236,671
RECEIPTS		\$236,671	\$0	\$236,671
CHANGE IN FUND BALANCE		(\$271,545)	\$0	(\$271,545)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.130	0.000	4.130
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		5.130	0.000	5.130
TOTAL POSITIONS		5.130	0.000	5.130

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

24609-Commerce - Special - General Fund

2565-JDIG Special Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536484	JDIG GRANT PYMTS	\$11,250,000	\$0	\$11,250,000
TOTAL AID & PUBLIC ASSISTANCE		\$11,250,000	\$0	\$11,250,000
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$0	\$3,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,750,000	\$0	\$3,750,000
REQUIREMENTS		\$15,000,000	\$0	\$15,000,000
RECEIPTS				
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$0	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000,000	\$0	\$15,000,000
RECEIPTS		\$15,000,000	\$0	\$15,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24609-Commerce - Special - General Fund

2568-Industrial Development Fund Utility Account

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$0	\$3,750,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,750,000	\$0	\$3,750,000
538148	TRF TO AG GAS EXPANSION	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$6,250,000	\$0	\$6,250,000
RECEIPTS				
438184	TRF FROM JDIG	\$10,650,000	\$0	\$10,650,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,650,000	\$0	\$10,650,000
RECEIPTS		\$10,650,000	\$0	\$10,650,000
CHANGE IN FUND BALANCE		\$4,400,000	\$0	\$4,400,000

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

24609-Commerce - Special - General Fund

2587-Rural Economic Development Division Rural Infrastructure Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536365	GRANTS TO GOV ENTITIES	\$10,646,300	\$0	\$10,646,300
TOTAL AID & PUBLIC ASSISTANCE		\$10,646,300	\$0	\$10,646,300
REQUIREMENTS		\$10,646,300	\$0	\$10,646,300
RECEIPTS				
438193	TRF REDD GRT FNDS-1534	\$10,646,300	\$0	\$10,646,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,646,300	\$0	\$10,646,300
RECEIPTS		\$10,646,300	\$0	\$10,646,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24610

CAMPUS/AGENCY NAME: Commerce - Special - Unbudgeted

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$66,100
LESS ESTIMATED RECEIPTS	\$66,100
CHANGE IN FUND BALANCE	\$0

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

24610-Commerce - Special - Unbudgeted

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2415	Second Injury Fund	\$66,100	\$0	\$66,100
Total REQUIREMENTS		\$66,100	\$0	\$66,100
RECEIPTS				
2415	Second Injury Fund	\$66,100	\$0	\$66,100
Total RECEIPTS		\$66,100	\$0	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24610-Commerce - Special - Unbudgeted

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$0	\$57,500
TOTAL PERSONAL SERVICES		\$57,500	\$0	\$57,500
532110	LEGAL SERVICES	\$8,100	\$0	\$8,100
TOTAL PURCHASED SERVICES		\$8,100	\$0	\$8,100
535940	COLLECTION COSTS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
TOTAL REQUIREMENTS		\$66,100	\$0	\$66,100
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$0	\$66,100
TOTAL FEES, LICENSES, & FINES		\$66,100	\$0	\$66,100
TOTAL RECEIPTS		\$66,100	\$0	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24610-Commerce - Special - Unbudgeted

2415-Second Injury Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$0	\$57,500
TOTAL PERSONAL SERVICES		\$57,500	\$0	\$57,500
532110	LEGAL SERVICES	\$8,100	\$0	\$8,100
TOTAL PURCHASED SERVICES		\$8,100	\$0	\$8,100
535940	COLLECTION COSTS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$66,100	\$0	\$66,100
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$66,100	\$0	\$66,100
TOTAL FEES, LICENSES, & FINES		\$66,100	\$0	\$66,100
RECEIPTS		\$66,100	\$0	\$66,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 24613

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$77,958
LESS ESTIMATED RECEIPTS	\$2,958
CHANGE IN FUND BALANCE	(\$75,000)

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

24613-Commerce - Special - Interest Earning Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2622	Main Street Solutions	\$77,958	\$0	\$77,958
Total REQUIREMENTS		\$77,958	\$0	\$77,958
RECEIPTS				
2622	Main Street Solutions	\$2,958	\$0	\$2,958
Total RECEIPTS		\$2,958	\$0	\$2,958
CHANGE IN FUND BALANCE		(\$75,000)	\$0	(\$75,000)

Position Counts

REQUIREMENTS				
2622	Main Street Solutions	1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$49,588	\$0	\$49,588
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$0	\$3,506
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$0	\$6,522
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$0	\$30
TOTAL PERSONAL SERVICES		\$64,838	\$0	\$64,838
532144	PC/PRINTER SUPPORT SVC	\$150	\$0	\$150
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$0	\$2,200
532721	LODGING - IN STATE	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$200	\$0	\$200
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
532815	EMAIL AND CALENDARING	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$0	\$9
532822	MANAGED LAN SVC CHARGE	\$750	\$0	\$750
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$0	\$100
532828	MANAGED DESKTOP SVCS	\$900	\$0	\$900
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$4	\$0	\$4
532919	OTHER INSURANCE	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$7,268	\$0	\$7,268
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
535900	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
537104	RES FOR ADMIN-NC GREEN	\$4,702	\$0	\$4,702
TOTAL RESERVES		\$4,702	\$0	\$4,702
TOTAL REQUIREMENTS		\$77,958	\$0	\$77,958

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

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$0	\$2,958
TOTAL INVESTMENT INCOME		\$2,958	\$0	\$2,958
TOTAL RECEIPTS		\$2,958	\$0	\$2,958
CHANGE IN FUND BALANCE		(\$75,000)	\$0	(\$75,000)

POSITION COUNTS

REQUIREMENTS				
Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
531XXX				
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		1	0	1
TOTAL POSITIONS		1	0	1

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

24613-Commerce - Special - Interest Earning Fund

2622-Main Street Solutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$49,588	\$0	\$49,588
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$0	\$3,506
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$0	\$6,522
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192
531576	FLEXIBLE SPENDING SAVINGS	\$30	\$0	\$30
TOTAL PERSONAL SERVICES		\$64,838	\$0	\$64,838
532144	PC/PRINTER SUPPORT SVC	\$150	\$0	\$150
532199	MISC CONTRACTUAL SERVICES	\$5	\$0	\$5
532714	TRANSP-GRND - IN STATE	\$2,200	\$0	\$2,200
532721	LODGING - IN STATE	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$200	\$0	\$200
532812	TELECOMMUN DATA CHR	\$100	\$0	\$100
532815	EMAIL AND CALENDARING	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$9	\$0	\$9
532822	MANAGED LAN SVC CHARGE	\$750	\$0	\$750
532823	AUTHENTIC & AUTHORIZ SVCS	\$100	\$0	\$100
532828	MANAGED DESKTOP SVCS	\$900	\$0	\$900
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$4	\$0	\$4
532919	OTHER INSURANCE	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$7,268	\$0	\$7,268
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
535900	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
537104	RES FOR ADMIN-NC GREEN	\$4,702	\$0	\$4,702
TOTAL RESERVES		\$4,702	\$0	\$4,702

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

2622-Main Street Solutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$77,958	\$0	\$77,958
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$0	\$2,958
TOTAL INVESTMENT INCOME		\$2,958	\$0	\$2,958
RECEIPTS		\$2,958	\$0	\$2,958
CHANGE IN FUND BALANCE		(\$75,000)	\$0	(\$75,000)

Position Counts

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



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

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

Code: 24650

CAMPUS/AGENCY NAME: Commerce - Employment Security

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$168,075,000
LESS ESTIMATED RECEIPTS	\$168,075,000
CHANGE IN FUND BALANCE	\$0

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

24650-Commerce - Employment Security

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2000	Administration	\$168,075,000	\$0	\$168,075,000
Total REQUIREMENTS		\$168,075,000	\$0	\$168,075,000
RECEIPTS				
2000	Administration	\$168,075,000	\$0	\$168,075,000
Total RECEIPTS		\$168,075,000	\$0	\$168,075,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2000	Administration	1,067.490	0.000	1,067.490
TOTAL POSITIONS		1,067.490	0.000	1,067.490

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

24650-Commerce - Employment Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$2,013,116	\$0	\$2,013,116
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$0	\$415,000
531212	SPA-REG SALARIES-RECPT	\$35,383,941	\$0	\$35,383,941
531222	SPA TIME LIMITED SAL-REC	\$9,645,874	\$0	\$9,645,874
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$0	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,293,894	\$0	\$2,293,894
531522	REG RETIRE CONTRIB-RECPTS	\$2,642,081	\$0	\$2,642,081
531562	MED INS CONTRIB-RECPTS	\$3,600,100	\$0	\$3,600,100
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$0	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$0	\$331,939
TOTAL PERSONAL SERVICES		\$57,350,027	\$0	\$57,350,027
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$0	\$1,907,471
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
532170	ADMIN SERVICES	\$2,643,657	\$0	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$1,000	\$0	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$0	\$5,354,226
532210	ENRG SER -ELECTRICAL	\$600,000	\$0	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$0	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$0	\$55,000
532310	REPAIRS-BUILDINGS	\$5,848,968	\$0	\$5,848,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$0	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$0	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$0	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$0	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$0	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$150,000	\$0	\$150,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$0	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$0	\$110,000

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

24650-Commerce - Employment Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$0	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$0	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$0	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$0	\$82,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$0	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$0	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$0	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$0	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$0	\$43,767
532724	MEALS - IN STATE	\$167,464	\$0	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$0	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$0	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$0	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$0	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$0	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$750,000	\$0	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$0	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$0	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$0	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$0	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$0	\$4,512,000
TOTAL PURCHASED SERVICES		\$31,908,669	\$0	\$31,908,669
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$0	\$1,124,755
534210	BUILDING ACQUISIT COSTS	\$148,500	\$0	\$148,500
534511	FURN-OFFICE	\$528,108	\$0	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$0	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$0	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$0	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$0	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$0	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$0	\$31,179
534713	PC SOFTWARE	\$434,789	\$0	\$434,789

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

24650-Commerce - Employment Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$400,000	\$0	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$0	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$0	\$3,478,720
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$0	\$570,000
535900	OTHER EXPENSES	\$789,100	\$0	\$789,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,859,100	\$0	\$1,859,100
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$0	\$27,593,729
TOTAL AID & PUBLIC ASSISTANCE		\$27,593,729	\$0	\$27,593,729
538100	Intra Dept Trfs	\$38,000,000	\$0	\$38,000,000
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$6,500,000	\$0	\$6,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,760,000	\$0	\$44,760,000
TOTAL REQUIREMENTS		\$168,075,000	\$0	\$168,075,000
RECEIPTS				
432100	FEDERAL FUNDS	\$122,575,000	\$0	\$122,575,000
TOTAL GRANTS		\$122,575,000	\$0	\$122,575,000
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$0	\$2,000,000
TOTAL MISCELLANEOUS		\$2,000,000	\$0	\$2,000,000
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$0	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$0	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,500,000	\$0	\$43,500,000
TOTAL RECEIPTS		\$168,075,000	\$0	\$168,075,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	18.75	0	18.75
531113	EPA-REG SALARIES-UNDESIG	16	0	16
531212	SPA-REG SALARIES-RECPT	801.74	0	801.74

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

POSITION COUNTS

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	231	0	231
TOTAL 531XXX		1,067.49	0	1,067.49
TOTAL POSITIONS		1,067.49	0	1,067.49

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

24650-Commerce - Employment Security

2000-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$2,013,116	\$0	\$2,013,116
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$0	\$415,000
531212	SPA-REG SALARIES-RECPT	\$35,383,941	\$0	\$35,383,941
531222	SPA TIME LIMITED SAL-REC	\$9,645,874	\$0	\$9,645,874
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$0	\$715,568
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,293,894	\$0	\$2,293,894
531522	REG RETIRE CONTRIB-RECPTS	\$2,642,081	\$0	\$2,642,081
531562	MED INS CONTRIB-RECPTS	\$3,600,100	\$0	\$3,600,100
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$0	\$251,264
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$0	\$9,000
531576	FLEXIBLE SPENDING SAVINGS	\$48,250	\$0	\$48,250
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$0	\$331,939
TOTAL PERSONAL SERVICES		\$57,350,027	\$0	\$57,350,027
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$0	\$1,907,471
532143	LAN SUPPORT SERVICES	\$365,379	\$0	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$0	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$0	\$488,649
532170	ADMIN SERVICES	\$2,643,657	\$0	\$2,643,657
532184	JANITORIAL SER AGREEMENT	\$1,000	\$0	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$0	\$5,354,226
532210	ENRG SER -ELECTRICAL	\$600,000	\$0	\$600,000
532220	ENRG SER -NAT.GAS/PROPANE	\$100,000	\$0	\$100,000
532230	ENRG SER -WATER & SEWER	\$55,000	\$0	\$55,000
532310	REPAIRS-BUILDINGS	\$5,848,968	\$0	\$5,848,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$0	\$41,914
532336	REPAIRS-LAN EQUIP	\$10,000	\$0	\$10,000
532337	REPAIRS-PC/PRINTER	\$18,832	\$0	\$18,832
532338	REPAIRS-SERVERS	\$9,000	\$0	\$9,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$150,000	\$0	\$150,000
532443	MAINT AGRMT-OTHER DP EQP	\$150,000	\$0	\$150,000
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$0	\$90,383

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

2000-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	\$110,000	\$0	\$110,000
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$0	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$200,000	\$0	\$200,000
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$0	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$0	\$82,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$0	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$0	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$350,000	\$0	\$350,000
532714	TRANSP-GRND - IN STATE	\$468,732	\$0	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$0	\$43,767
532724	MEALS - IN STATE	\$167,464	\$0	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$0	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$0	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$0	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$0	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$0	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$750,000	\$0	\$750,000
532814	CELLULAR PHONE SERVICES	\$100,000	\$0	\$100,000
532815	EMAIL AND CALENDARING	\$92,943	\$0	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$0	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$2,250,000	\$0	\$2,250,000
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$0	\$4,512,000
TOTAL PURCHASED SERVICES		\$31,908,669	\$0	\$31,908,669
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES		\$1,124,755	\$0	\$1,124,755
534210	BUILDING ACQUISIT COSTS	\$148,500	\$0	\$148,500
534511	FURN-OFFICE	\$528,108	\$0	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$100,000	\$0	\$100,000
534530	OTHER DP EQUIPMENT	\$100,000	\$0	\$100,000
534533	LAN EQUIPMENT	\$600,000	\$0	\$600,000
534534	PC/PRINTER EQUIPMENT	\$500,000	\$0	\$500,000
534535	SERVER EQUIPMENT	\$263,644	\$0	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$0	\$31,179

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

2000-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$434,789	\$0	\$434,789
534714	SERVER SOFTWARE	\$400,000	\$0	\$400,000
534720	MAINFRAME SOFTWARE	\$372,500	\$0	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,478,720	\$0	\$3,478,720
535640	INDIRECT (OVERHEAD) COSTS	\$570,000	\$0	\$570,000
535900	OTHER EXPENSES	\$789,100	\$0	\$789,100
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,859,100	\$0	\$1,859,100
536100	PUBLIC ASSISTANCE PAYMENT	\$27,593,729	\$0	\$27,593,729
TOTAL AID & PUBLIC ASSISTANCE		\$27,593,729	\$0	\$27,593,729
538100	Intra Dept Trfs	\$38,000,000	\$0	\$38,000,000
538113	INTER AGENCY TRF	\$60,000	\$0	\$60,000
538122	TRF TO DEPT OF LABOR	\$200,000	\$0	\$200,000
538160	TRF TO DWS	\$6,500,000	\$0	\$6,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,760,000	\$0	\$44,760,000
REQUIREMENTS		\$168,075,000	\$0	\$168,075,000
RECEIPTS				
432100	FEDERAL FUNDS	\$122,575,000	\$0	\$122,575,000
TOTAL GRANTS		\$122,575,000	\$0	\$122,575,000
437990	OTHER MISC REV-PROGRAM	\$2,000,000	\$0	\$2,000,000
TOTAL MISCELLANEOUS		\$2,000,000	\$0	\$2,000,000
438101	TRANSFERS	\$35,000,000	\$0	\$35,000,000
438106	Transfer Collection Cost	\$3,500,000	\$0	\$3,500,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$0	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,500,000	\$0	\$43,500,000
RECEIPTS		\$168,075,000	\$0	\$168,075,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	18.750	0.000	18.750
531113	EPA-REG SALARIES-UNDESIG	16.000	0.000	16.000
531212	SPA-REG SALARIES-RECPT	801.740	0.000	801.740

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

Position Counts

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	231.000	0.000	231.000
TOTAL PERSONAL SERVICES		1,067.490	0.000	1,067.490
TOTAL POSITIONS		1,067.490	0.000	1,067.490



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 24651

CAMPUS/AGENCY NAME: Commerce - Special - Workforce Solutions

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$161,089,249
LESS ESTIMATED RECEIPTS	\$161,089,249
CHANGE IN FUND BALANCE	\$0

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

24651-Commerce - Special - Workforce Solutions

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2001	Workforce Solutions Administration	\$160,589,249	\$500,000	\$161,089,249
Total REQUIREMENTS		\$160,589,249	\$500,000	\$161,089,249
RECEIPTS				
2001	Workforce Solutions Administration	\$160,589,249	\$500,000	\$161,089,249
Total RECEIPTS		\$160,589,249	\$500,000	\$161,089,249
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2001	Workforce Solutions Administration	1,416.000	0.000	1,416.000
TOTAL POSITIONS		1,416.000	0.000	1,416.000

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$196,775	\$0	\$196,775
531212	SPA-REG SALARIES-RECPT	\$47,726,517	\$0	\$47,726,517
531222	SPA TIME LIMITED SAL-REC	\$9,371,141	\$0	\$9,371,141
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$0	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$0	\$3,535,913
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$0	\$3,085,213
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$0	\$3,464,329
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$0	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$0	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$68,910,573	\$0	\$68,910,573
532120	FINAN/AUDIT SERVICES	\$112,846	\$0	\$112,846
532140	OTH INFORMATION TECH SVCS	\$50,333	\$0	\$50,333
532144	PC/PRINTER SUPPORT SVC	\$11,250	\$0	\$11,250
532146	MAINFRAME SUPPORT SVC	\$11,683	\$0	\$11,683
532184	JANITORIAL SER AGREEMENT	\$350,500	\$0	\$350,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$0	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$8,025,763	\$0	\$8,025,763
532210	ENRG SER -ELECTRICAL	\$431,400	\$0	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$0	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$0	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$0	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$0	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$0	\$883
532338	REPAIRS-SERVERS	\$182	\$0	\$182
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$0	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$0	\$410
532450	MAINT AGREE-SERVER EQUIP	\$2,015	\$0	\$2,015
532490	MAINT AGREEMENT-OTHER	\$62,754	\$0	\$62,754
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,951,829	\$0	\$6,951,829
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$0	\$74,052

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$376,271	\$0	\$376,271
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$0	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$0	\$5,607
532724	MEALS - IN STATE	\$314,108	\$0	\$314,108
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$0	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$0	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$0	\$4,109
532811	TELEPHONE SERVICE	\$2,004,234	\$0	\$2,004,234
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$0	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$0	\$37,941
532815	EMAIL AND CALENDARING	\$71,494	\$0	\$71,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$0	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$0	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$0	\$102,831
532850	PRINT,BIND,DUPLICATE	\$7,036	\$0	\$7,036
532860	ADVERTISING	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$10,833	\$0	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$0	\$19,501
TOTAL PURCHASED SERVICES		\$21,067,681	\$0	\$21,067,681
533110	GENERAL OFFICE SUPPLIES	\$419,793	\$0	\$419,793
533120	DATA PROCESSING SUPPLIES	\$10,062	\$0	\$10,062
TOTAL SUPPLIES		\$429,855	\$0	\$429,855
534511	FURN-OFFICE	\$97,877	\$0	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$0	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$0	\$44,743
534533	LAN EQUIPMENT	\$16,411	\$0	\$16,411
534534	PC/PRINTER EQUIPMENT	\$35,450	\$0	\$35,450
534535	SERVER EQUIPMENT	\$168,862	\$0	\$168,862
534539	OTHER EQUIPMENT	\$808	\$0	\$808
534713	PC SOFTWARE	\$434,789	\$0	\$434,789
534714	SERVER SOFTWARE	\$1,750,000	\$0	\$1,750,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600,235	\$0	\$2,600,235
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$0	\$660,000

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

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$0	\$35,000
535900	OTHER EXPENSES	\$983,498	\$0	\$983,498
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,678,498	\$0	\$1,678,498
536100	PUBLIC ASSISTANCE PAYMENT	\$7,425,882	\$500,000	\$7,925,882
536115	WIA DRAW	\$57,108,807	\$0	\$57,108,807
TOTAL AID & PUBLIC ASSISTANCE		\$64,534,689	\$500,000	\$65,034,689
538100	Intra Dept Trfs	\$128,731	\$0	\$128,731
538141	Trf to LEAD	\$1,238,987	\$0	\$1,238,987
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,367,718	\$0	\$1,367,718
TOTAL REQUIREMENTS		\$160,589,249	\$500,000	\$161,089,249
RECEIPTS				
432100	FEDERAL FUNDS	\$149,760,801	\$0	\$149,760,801
432200	LOCAL FUNDS	\$5,222,801	\$0	\$5,222,801
TOTAL GRANTS		\$154,983,602	\$0	\$154,983,602
437990	OTHER MISC REV-PROGRAM	\$592,063	\$500,000	\$1,092,063
TOTAL MISCELLANEOUS		\$592,063	\$500,000	\$1,092,063
438101	TRANSFERS	\$136,141	\$0	\$136,141
438111	TRF FROM 1111	\$2,000	\$0	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$716,199	\$0	\$716,199
438170	TRF FROM DES	\$4,158,316	\$0	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$0	\$928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,013,584	\$0	\$5,013,584
TOTAL RECEIPTS		\$160,589,249	\$500,000	\$161,089,249
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	2	0	2
531212	SPA-REG SALARIES-RECPT	1,174	0	1,174
531222	SPA TIME LIMITED SAL-REC	240	0	240
TOTAL 531XXX		1,416	0	1,416
TOTAL POSITIONS		1,416	0	1,416

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

24651-Commerce - Special - Workforce Solutions

2001-Workforce Solutions Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$196,775	\$0	\$196,775
531212	SPA-REG SALARIES-RECPT	\$47,726,517	\$0	\$47,726,517
531222	SPA TIME LIMITED SAL-REC	\$9,371,141	\$0	\$9,371,141
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$0	\$748,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$0	\$3,535,913
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$0	\$3,085,213
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$0	\$3,464,329
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$0	\$219,813
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$0	\$190,625
531576	FLEXIBLE SPENDING SAVINGS	\$52,013	\$0	\$52,013
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$0	\$318,699
531651	COMPENSATION TO BOARD MEM	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$68,910,573	\$0	\$68,910,573
532120	FINAN/AUDIT SERVICES	\$112,846	\$0	\$112,846
532140	OTH INFORMATION TECH SVCS	\$50,333	\$0	\$50,333
532144	PC/PRINTER SUPPORT SVC	\$11,250	\$0	\$11,250
532146	MAINFRAME SUPPORT SVC	\$11,683	\$0	\$11,683
532184	JANITORIAL SER AGREEMENT	\$350,500	\$0	\$350,500
532185	WASTE REM/RECY SER AGREEM	\$26,881	\$0	\$26,881
532199	MISC CONTRACTUAL SERVICES	\$8,025,763	\$0	\$8,025,763
532210	ENRG SER -ELECTRICAL	\$431,400	\$0	\$431,400
532220	ENRG SER -NAT.GAS/PROPANE	\$25,423	\$0	\$25,423
532230	ENRG SER -WATER & SEWER	\$47,756	\$0	\$47,756
532310	REPAIRS-BUILDINGS	\$19,041	\$0	\$19,041
532332	REPAIRS-OTH COMPUTER EQP	\$13,828	\$0	\$13,828
532337	REPAIRS-PC/PRINTER	\$883	\$0	\$883
532338	REPAIRS-SERVERS	\$182	\$0	\$182
532447	MAINT AGREE-PC/PRINTER	\$3,339	\$0	\$3,339
532449	MAINT AGREE-SERVER SOFTWR	\$410	\$0	\$410
532450	MAINT AGREE-SERVER EQUIP	\$2,015	\$0	\$2,015
532490	MAINT AGREEMENT-OTHER	\$62,754	\$0	\$62,754
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,951,829	\$0	\$6,951,829

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

2001-Workforce Solutions Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$74,052	\$0	\$74,052
532714	TRANSP-GRND - IN STATE	\$376,271	\$0	\$376,271
532715	TRANS GRND-OUT STA,IN US	\$11,947	\$0	\$11,947
532722	LODGING-OUT STATE, IN US	\$5,607	\$0	\$5,607
532724	MEALS - IN STATE	\$314,108	\$0	\$314,108
532725	MEALS-OUT OF STATE,IN US	\$20,855	\$0	\$20,855
532728	MISC - OUT STATE, IN US	\$47,354	\$0	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$0	\$4,109
532811	TELEPHONE SERVICE	\$2,004,234	\$0	\$2,004,234
532812	TELECOMMUN DATA CHRG	\$1,346,374	\$0	\$1,346,374
532814	CELLULAR PHONE SERVICES	\$37,941	\$0	\$37,941
532815	EMAIL AND CALENDARING	\$71,494	\$0	\$71,494
532817	INTERNET SERV PROV CHARGE	\$2,777	\$0	\$2,777
532821	COMPUTER/DATA PROCESS SVC	\$459,241	\$0	\$459,241
532840	POSTAGE, FREIGHT & DELIV	\$102,831	\$0	\$102,831
532850	PRINT,BIND,DUPLICATE	\$7,036	\$0	\$7,036
532860	ADVERTISING	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$10,833	\$0	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$0	\$19,501
TOTAL PURCHASED SERVICES		\$21,067,681	\$0	\$21,067,681
533110	GENERAL OFFICE SUPPLIES	\$419,793	\$0	\$419,793
533120	DATA PROCESSING SUPPLIES	\$10,062	\$0	\$10,062
TOTAL SUPPLIES		\$429,855	\$0	\$429,855
534511	FURN-OFFICE	\$97,877	\$0	\$97,877
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$0	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$0	\$44,743
534533	LAN EQUIPMENT	\$16,411	\$0	\$16,411
534534	PC/PRINTER EQUIPMENT	\$35,450	\$0	\$35,450
534535	SERVER EQUIPMENT	\$168,862	\$0	\$168,862
534539	OTHER EQUIPMENT	\$808	\$0	\$808
534713	PC SOFTWARE	\$434,789	\$0	\$434,789
534714	SERVER SOFTWARE	\$1,750,000	\$0	\$1,750,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600,235	\$0	\$2,600,235

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

2001-Workforce Solutions Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$0	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$0	\$35,000
535900	OTHER EXPENSES	\$983,498	\$0	\$983,498
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,678,498	\$0	\$1,678,498
536100	PUBLIC ASSISTANCE PAYMENT	\$7,425,882	\$500,000	\$7,925,882
536115	WIA DRAW	\$57,108,807	\$0	\$57,108,807
TOTAL AID & PUBLIC ASSISTANCE		\$64,534,689	\$500,000	\$65,034,689
538100	Intra Dept Trfs	\$128,731	\$0	\$128,731
538141	Trf to LEAD	\$1,238,987	\$0	\$1,238,987
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,367,718	\$0	\$1,367,718
REQUIREMENTS		\$160,589,249	\$500,000	\$161,089,249
RECEIPTS				
432100	FEDERAL FUNDS	\$149,760,801	\$0	\$149,760,801
432200	LOCAL FUNDS	\$5,222,801	\$0	\$5,222,801
TOTAL GRANTS		\$154,983,602	\$0	\$154,983,602
437990	OTHER MISC REV-PROGRAM	\$592,063	\$500,000	\$1,092,063
TOTAL MISCELLANEOUS		\$592,063	\$500,000	\$1,092,063
438101	TRANSFERS	\$136,141	\$0	\$136,141
438111	TRF FROM 1111	\$2,000	\$0	\$2,000
438120	INTER FRM DSS FOOD STAMPS	\$716,199	\$0	\$716,199
438170	TRF FROM DES	\$4,158,316	\$0	\$4,158,316
438183	TRANSFER FROM LEAD	\$928	\$0	\$928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,013,584	\$0	\$5,013,584
RECEIPTS		\$160,589,249	\$500,000	\$161,089,249
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	1,174.000	0.000	1,174.000
531222	SPA TIME LIMITED SAL-REC	240.000	0.000	240.000
TOTAL PERSONAL SERVICES		1,416.000	0.000	1,416.000
TOTAL POSITIONS		1,416.000	0.000	1,416.000



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

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

Code: 54600

CAMPUS/AGENCY NAME: Commerce - Enterprise

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$32,919,037
LESS ESTIMATED RECEIPTS	\$33,260,976
CHANGE IN FUND BALANCE	\$341,939

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

54600-Commerce - Enterprise

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5211	Utilities - Commission Staff	\$6,847,159	\$0	\$6,847,159
5217	Utilities - Gas Pipelines	\$626,144	\$0	\$626,144
5218	PUC Capacity Grant - ARRA	\$230,790	\$0	\$230,790
5221	Utilities - Public Staff	\$8,706,243	\$0	\$8,706,243
5241	Rural Electrification Authority	\$206,605	\$0	\$206,605
5811	State Banking Commission	\$14,559,647	\$0	\$14,559,647
5821	Credit Union Supervision	\$1,742,449	\$0	\$1,742,449
Total REQUIREMENTS		\$32,919,037	\$0	\$32,919,037
RECEIPTS				
5211	Utilities - Commission Staff	\$6,884,698	\$0	\$6,884,698
5217	Utilities - Gas Pipelines	\$626,144	\$0	\$626,144
5218	PUC Capacity Grant - ARRA	\$230,790	\$0	\$230,790
5221	Utilities - Public Staff	\$8,668,704	\$0	\$8,668,704
5241	Rural Electrification Authority	\$206,605	\$0	\$206,605
5811	State Banking Commission	\$14,971,524	\$0	\$14,971,524
5821	Credit Union Supervision	\$1,672,511	\$0	\$1,672,511
Total RECEIPTS		\$33,260,976	\$0	\$33,260,976
CHANGE IN FUND BALANCE		\$341,939	\$0	\$341,939

Position Counts

REQUIREMENTS				
5211	Utilities - Commission Staff	54.000	0.000	54.000
5217	Utilities - Gas Pipelines	6.000	0.000	6.000
5218	PUC Capacity Grant - ARRA	2.000	0.000	2.000
5221	Utilities - Public Staff	81.000	0.000	81.000
5241	Rural Electrification Authority	2.000	0.000	2.000
5811	State Banking Commission	112.000	0.000	112.000
5821	Credit Union Supervision	15.000	0.000	15.000
TOTAL POSITIONS		272.000	0.000	272.000

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

54600-Commerce - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,477,746	\$0	\$1,477,746
531212	SPA-REG SALARIES-RECPT	\$19,153,520	\$0	\$19,153,520
531222	SPA TIME LIMITED SAL-REC	\$180,774	\$0	\$180,774
531312	REG(N S) TEMP WAGES-RECPT	\$22,871	\$0	\$22,871
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$0	\$20,000
531462	EPA&SPA-LONGVTY PAY-REC	\$354,387	\$0	\$354,387
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,490,823	\$0	\$1,490,823
531521	REG RETIRE CONTRIB-APPRO	\$29,625	\$0	\$29,625
531522	REG RETIRE CONTRIB-RECPTS	\$3,011,064	\$0	\$3,011,064
531562	MED INS CONTRIB-RECPTS	\$1,499,747	\$0	\$1,499,747
531576	FLEXIBLE SPENDING SAVINGS	\$3,008	\$0	\$3,008
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531651	COMPENSATION TO BOARD MEM	\$3,552	\$0	\$3,552
TOTAL PERSONAL SERVICES		\$27,259,647	\$0	\$27,259,647
532110	LEGAL SERVICES	\$295,025	\$0	\$295,025
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532170	ADMIN SERVICES	\$199,889	\$0	\$199,889
532184	JANITORIAL SER AGREEMENT	\$1,620	\$0	\$1,620
532185	WASTE REM/RECY SER AGREEM	\$1,092	\$0	\$1,092
532186	SECURITY SERVICE AGREE	\$4,540	\$0	\$4,540
532199	MISC CONTRACTUAL SERVICES	\$46,050	\$0	\$46,050
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,695	\$0	\$2,695
532337	REPAIRS-PC/PRINTER	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$25,450	\$0	\$25,450
532441	MAINT AGRMT-OTHER SOFTWRE	\$55,500	\$0	\$55,500
532443	MAINT AGRMT-OTHER DP EQP	\$36,115	\$0	\$36,115
532446	MAINT AGREE-LAN EQUIP	\$4,000	\$0	\$4,000
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$0	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$750	\$0	\$750
532449	MAINT AGREE-SERVER SOFTWR	\$36,000	\$0	\$36,000

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

54600-Commerce - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$0	\$20,000
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,168,392	\$0	\$1,168,392
532513	RENT/LEASE-OTH FACILITIES	\$6,180	\$0	\$6,180
532521	RENT/LEASE-MOTOR VEHICLES	\$7,400	\$0	\$7,400
532523	RENT/LEASE-VOICE COMM EQU	\$610	\$0	\$610
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$92,500	\$0	\$92,500
532714	TRANSP-GRND - IN STATE	\$471,125	\$0	\$471,125
532715	TRANS GRND-OUT STA,IN US	\$35,477	\$0	\$35,477
532717	TRANSP OTHER - IN STATE	\$13,000	\$0	\$13,000
532718	TRANS OTH-OUTSTATE, IN US	\$3,150	\$0	\$3,150
532721	LODGING - IN STATE	\$340,460	\$0	\$340,460
532722	LODGING-OUT STATE, IN US	\$172,808	\$0	\$172,808
532723	LODGING-OUT OF COUNTRY	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$184,426	\$0	\$184,426
532725	MEALS-OUT OF STATE,IN US	\$51,102	\$0	\$51,102
532727	MISC - IN STATE	\$2,500	\$0	\$2,500
532728	MISC - OUT STATE, IN US	\$5,675	\$0	\$5,675
532731	BD/NON-EMPLOYEE TRANSP	\$4,972	\$0	\$4,972
532732	BD/NON-EMPLOYEE SUBSIS	\$10,258	\$0	\$10,258
532811	TELEPHONE SERVICE	\$81,516	\$0	\$81,516
532812	TELECOMMUN DATA CHR	\$53,248	\$0	\$53,248
532814	CELLULAR PHONE SERVICES	\$61,925	\$0	\$61,925
532815	EMAIL AND CALENDARING	\$23,000	\$0	\$23,000
532817	INTERNET SERV PROV CHARGE	\$950	\$0	\$950
532821	COMPUTER/DATA PROCESS SVC	\$6,860	\$0	\$6,860
532822	MANAGED LAN SVC CHARGE	\$45,000	\$0	\$45,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$12,100	\$0	\$12,100
532824	MANAGED SERVER SVCS	\$39,300	\$0	\$39,300
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$87,600	\$0	\$87,600

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

54600-Commerce - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$77,899	\$0	\$77,899
532850	PRINT,BIND,DUPLICATE	\$7,323	\$0	\$7,323
532860	ADVERTISING	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$1,720	\$0	\$1,720
532919	OTHER INSURANCE	\$3,650	\$0	\$3,650
532930	REGISTRATION FEES	\$237,200	\$0	\$237,200
532942	OTHER EMP EDUCATIONAL EXP	\$6,513	\$0	\$6,513
TOTAL PURCHASED SERVICES		\$4,086,515	\$0	\$4,086,515
533110	GENERAL OFFICE SUPPLIES	\$49,954	\$0	\$49,954
533120	DATA PROCESSING SUPPLIES	\$35,000	\$0	\$35,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533190	OTHER ADMIN SUPPLIES	\$150	\$0	\$150
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$0	\$500
533310	GASOLINE	\$1,100	\$0	\$1,100
533900	OTHER MATERIALS & SUPP	\$1,270	\$0	\$1,270
TOTAL SUPPLIES		\$88,674	\$0	\$88,674
534511	FURN-OFFICE	\$15,749	\$0	\$15,749
534521	OFFICE EQUIPMENT	\$8,573	\$0	\$8,573
534528	EQUIP-VOICE COMMUNICATION	\$2,100	\$0	\$2,100
534530	OTHER DP EQUIPMENT	\$16,100	\$0	\$16,100
534533	LAN EQUIPMENT	\$67,000	\$0	\$67,000
534534	PC/PRINTER EQUIPMENT	\$71,095	\$0	\$71,095
534535	SERVER EQUIPMENT	\$26,100	\$0	\$26,100
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$69,965	\$0	\$69,965
534711	OTHER COMPUTER SOFTWARE	\$6,600	\$0	\$6,600
534713	PC SOFTWARE	\$16,500	\$0	\$16,500
534714	SERVER SOFTWARE	\$16,500	\$0	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$317,282	\$0	\$317,282
535640	INDIRECT (OVERHEAD) COSTS	\$24,347	\$0	\$24,347
535830	MEMBERSHIP DUES&SUBSCRIPT	\$294,215	\$0	\$294,215

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

54600-Commerce - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$8,000	\$0	\$8,000
535900	OTHER EXPENSES	\$730	\$0	\$730
535960	ELECTRONIC PAYMT PROC FEE	\$31,000	\$0	\$31,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$360,992	\$0	\$360,992
538030	FINE/PENALTY/FORFEIT-TRAN	\$364,157	\$0	\$364,157
538110	TRF-BDGT CODE 14600	\$441,770	\$0	\$441,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$805,927	\$0	\$805,927
TOTAL REQUIREMENTS		\$32,919,037	\$0	\$32,919,037
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$6,500	\$0	\$6,500
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434310	SALE OF PUBLICATIONS	\$4,100	\$0	\$4,100
434321	SALE OF SURP PROP-NONOPER	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$42,700	\$0	\$42,700
435100	BSNS LICENSE FEES	\$4,050,000	\$0	\$4,050,000
435400	INSPECTION/EXAM FEES	\$11,287,261	\$0	\$11,287,261
435500	FINES,PENAL, ASSESS FEE	\$1,002,274	\$0	\$1,002,274
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
TOTAL FEES, LICENSES, & FINES		\$16,353,136	\$0	\$16,353,136
437990	OTHER MISC REV-PROGRAM	\$470,205	\$0	\$470,205
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10
TOTAL MISCELLANEOUS		\$472,215	\$0	\$472,215
438165	TRF FROM 64605	\$15,500,000	\$0	\$15,500,000
438171	TRF FROM 64612	\$206,605	\$0	\$206,605
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,706,605	\$0	\$15,706,605
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
538822	GAS PIPELINE SAFETY	\$302,530	\$0	\$302,530
538823	ARRA PUC CAPACITY	\$230,790	\$0	\$230,790
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$686,320	\$0	\$686,320
TOTAL RECEIPTS		\$33,260,976	\$0	\$33,260,976
CHANGE IN FUND BALANCE		\$341,939	\$0	\$341,939

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

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	12	0	12
531212	SPA-REG SALARIES-RECPT	258	0	258
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		272	0	272
TOTAL POSITIONS		272	0	272

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

54600-Commerce - Enterprise

5211-Utilities - Commission Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$893,905	\$0	\$893,905
531212	SPA-REG SALARIES-RECPT	\$3,180,204	\$0	\$3,180,204
531462	EPA&SPA-LONGVTY PAY-REC	\$91,049	\$0	\$91,049
531512	SOCIAL SEC CONTRIB-RECPTS	\$303,460	\$0	\$303,460
531521	REG RETIRE CONTRIB-APPRO	\$1,065	\$0	\$1,065
531522	REG RETIRE CONTRIB-RECPTS	\$587,776	\$0	\$587,776
531562	MED INS CONTRIB-RECPTS	\$298,962	\$0	\$298,962
TOTAL PERSONAL SERVICES		\$5,356,421	\$0	\$5,356,421
532110	LEGAL SERVICES	\$155,000	\$0	\$155,000
532170	ADMIN SERVICES	\$35,000	\$0	\$35,000
532186	SECURITY SERVICE AGREE	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$36,000	\$0	\$36,000
532310	REPAIRS-BUILDINGS	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532337	REPAIRS-PC/PRINTER	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$0	\$12,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$55,500	\$0	\$55,500
532443	MAINT AGRMT-OTHER DP EQP	\$35,615	\$0	\$35,615
532446	MAINT AGREE-LAN EQUIP	\$4,000	\$0	\$4,000
532447	MAINT AGREE-PC/PRINTER	\$700	\$0	\$700
532448	MAINT AGREE-PC SOFTWARE	\$750	\$0	\$750
532449	MAINT AGREE-SERVER SOFTWR	\$36,000	\$0	\$36,000
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$0	\$20,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$312,000	\$0	\$312,000
532513	RENT/LEASE-OTH FACILITIES	\$530	\$0	\$530
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$16,300	\$0	\$16,300
532714	TRANSP-GRND - IN STATE	\$37,000	\$0	\$37,000
532715	TRANS GRND-OUT STA,IN US	\$2,900	\$0	\$2,900
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$700	\$0	\$700
532721	LODGING - IN STATE	\$7,311	\$0	\$7,311

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

5211-Utilities - Commission Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$31,170	\$0	\$31,170
532724	MEALS - IN STATE	\$3,500	\$0	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$5,439	\$0	\$5,439
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$18,066	\$0	\$18,066
532812	TELECOMMUN DATA CHRG	\$7,200	\$0	\$7,200
532814	CELLULAR PHONE SERVICES	\$6,400	\$0	\$6,400
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$0	\$1,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$60,600	\$0	\$60,600
532850	PRINT,BIND,DUPLICATE	\$3,000	\$0	\$3,000
532913	LIABILITY INSURANCE	\$260	\$0	\$260
532919	OTHER INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$24,500	\$0	\$24,500
TOTAL PURCHASED SERVICES		\$941,441	\$0	\$941,441
533110	GENERAL OFFICE SUPPLIES	\$20,199	\$0	\$20,199
533120	DATA PROCESSING SUPPLIES	\$20,000	\$0	\$20,000
533190	OTHER ADMIN SUPPLIES	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$40,349	\$0	\$40,349
534511	FURN-OFFICE	\$1,749	\$0	\$1,749
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534530	OTHER DP EQUIPMENT	\$7,000	\$0	\$7,000
534533	LAN EQUIPMENT	\$32,000	\$0	\$32,000
534534	PC/PRINTER EQUIPMENT	\$5,800	\$0	\$5,800
534535	SERVER EQUIPMENT	\$26,100	\$0	\$26,100
534539	OTHER EQUIPMENT	\$300	\$0	\$300
534630	LBRRY&LRNING RESRCE COLL	\$44,500	\$0	\$44,500
534711	OTHER COMPUTER SOFTWARE	\$6,100	\$0	\$6,100
534713	PC SOFTWARE	\$1,000	\$0	\$1,000

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

5211-Utilities - Commission Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$5,500	\$0	\$5,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$136,049	\$0	\$136,049
535830	MEMBERSHIP DUES&SUBSCRIPT	\$103,300	\$0	\$103,300
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$50	\$0	\$50
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,750	\$0	\$104,750
538030	FINE/PENALTY/FORFEIT-TRAN	\$154,157	\$0	\$154,157
538110	TRF-BDGT CODE 14600	\$113,992	\$0	\$113,992
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$268,149	\$0	\$268,149
REQUIREMENTS		\$6,847,159	\$0	\$6,847,159
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$4,000	\$0	\$4,000
434160	PROFESSIONAL SERVICES	\$32,000	\$0	\$32,000
434310	SALE OF PUBLICATIONS	\$4,000	\$0	\$4,000
TOTAL SALES, SERVICE, & RENTALS		\$40,000	\$0	\$40,000
435500	FINES,PENAL, ASSESS FEE	\$118,405	\$0	\$118,405
435900	OTHER LIC,FEES/PERMITS	\$13,601	\$0	\$13,601
TOTAL FEES, LICENSES, & FINES		\$132,006	\$0	\$132,006
437990	OTHER MISC REV-PROGRAM	\$48,000	\$0	\$48,000
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$0	\$10
TOTAL MISCELLANEOUS		\$50,010	\$0	\$50,010
438165	TRF FROM 64605	\$6,509,682	\$0	\$6,509,682
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,509,682	\$0	\$6,509,682
538392	CONTRACT REIMB.-UTILITIES	\$153,000	\$0	\$153,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,000	\$0	\$153,000
RECEIPTS		\$6,884,698	\$0	\$6,884,698
CHANGE IN FUND BALANCE		\$37,539	\$0	\$37,539

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	47.000	0.000	47.000
TOTAL PERSONAL SERVICES		54.000	0.000	54.000
TOTAL POSITIONS		54.000	0.000	54.000

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

54600-Commerce - Enterprise

5217-Utilities - Gas Pipelines

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$380,111	\$0	\$380,111
531462	EPA&SPA-LONGVTY PAY-REC	\$5,528	\$0	\$5,528
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,884	\$0	\$26,884
531521	REG RETIRE CONTRIB-APPRO	\$913	\$0	\$913
531522	REG RETIRE CONTRIB-RECPTS	\$52,797	\$0	\$52,797
531562	MED INS CONTRIB-RECPTS	\$32,754	\$0	\$32,754
TOTAL PERSONAL SERVICES		\$498,987	\$0	\$498,987
532199	MISC CONTRACTUAL SERVICES	\$8,975	\$0	\$8,975
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,913	\$0	\$11,913
532521	RENT/LEASE-MOTOR VEHICLES	\$1,900	\$0	\$1,900
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$36,900	\$0	\$36,900
532715	TRANS GRND-OUT STA,IN US	\$600	\$0	\$600
532717	TRANSP OTHER - IN STATE	\$650	\$0	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$9,300	\$0	\$9,300
532722	LODGING-OUT STATE, IN US	\$4,696	\$0	\$4,696
532724	MEALS - IN STATE	\$5,500	\$0	\$5,500
532725	MEALS-OUT OF STATE,IN US	\$1,641	\$0	\$1,641
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$1,600	\$0	\$1,600
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$5,700	\$0	\$5,700
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$2,150	\$0	\$2,150
TOTAL PURCHASED SERVICES		\$98,350	\$0	\$98,350
533110	GENERAL OFFICE SUPPLIES	\$650	\$0	\$650
533310	GASOLINE	\$100	\$0	\$100

Office of State Budget And Management
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5217-Utilities - Gas Pipelines

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$750	\$0	\$750
534511	FURN-OFFICE	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$3,210	\$0	\$3,210
534539	OTHER EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,710	\$0	\$3,710
535640	INDIRECT (OVERHEAD) COSTS	\$24,347	\$0	\$24,347
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,347	\$0	\$24,347
REQUIREMENTS		\$626,144	\$0	\$626,144
RECEIPTS				
438165	TRF FROM 64605	\$323,614	\$0	\$323,614
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$323,614	\$0	\$323,614
538822	GAS PIPELINE SAFETY	\$302,530	\$0	\$302,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$302,530	\$0	\$302,530
RECEIPTS		\$626,144	\$0	\$626,144
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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54600-Commerce - Enterprise

5218-PUC Capacity Grant - ARRA

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$180,774	\$0	\$180,774
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,829	\$0	\$13,829
531522	REG RETIRE CONTRIB-RECPTS	\$25,724	\$0	\$25,724
531562	MED INS CONTRIB-RECPTS	\$10,455	\$0	\$10,455
531576	FLEXIBLE SPENDING SAVINGS	\$8	\$0	\$8
TOTAL PERSONAL SERVICES		\$230,790	\$0	\$230,790
REQUIREMENTS		\$230,790	\$0	\$230,790
RECEIPTS				
538823	ARRA PUC CAPACITY	\$230,790	\$0	\$230,790
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,790	\$0	\$230,790
RECEIPTS		\$230,790	\$0	\$230,790
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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54600-Commerce - Enterprise

5221-Utilities - Public Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$126,423	\$0	\$126,423
531212	SPA-REG SALARIES-RECPT	\$5,925,943	\$0	\$5,925,943
531462	EPA&SPA-LONGVTY PAY-REC	\$141,118	\$0	\$141,118
531512	SOCIAL SEC CONTRIB-RECPTS	\$463,007	\$0	\$463,007
531521	REG RETIRE CONTRIB-APPRO	\$11,206	\$0	\$11,206
531522	REG RETIRE CONTRIB-RECPTS	\$856,686	\$0	\$856,686
531562	MED INS CONTRIB-RECPTS	\$442,824	\$0	\$442,824
TOTAL PERSONAL SERVICES		\$7,967,207	\$0	\$7,967,207
532170	ADMIN SERVICES	\$64,389	\$0	\$64,389
532185	WASTE REM/RECY SER AGREEM	\$25	\$0	\$25
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$195	\$0	\$195
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$274,073	\$0	\$274,073
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,200	\$0	\$3,200
532714	TRANSP-GRND - IN STATE	\$7,586	\$0	\$7,586
532715	TRANS GRND-OUT STA,IN US	\$1,377	\$0	\$1,377
532717	TRANSP OTHER - IN STATE	\$700	\$0	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$6,662	\$0	\$6,662
532722	LODGING-OUT STATE, IN US	\$7,767	\$0	\$7,767
532724	MEALS - IN STATE	\$3,426	\$0	\$3,426
532725	MEALS-OUT OF STATE,IN US	\$3,347	\$0	\$3,347
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$33,158	\$0	\$33,158
532812	TELECOMMUN DATA CHRG	\$8,248	\$0	\$8,248
532814	CELLULAR PHONE SERVICES	\$5,125	\$0	\$5,125
532815	EMAIL AND CALENDARING	\$8,700	\$0	\$8,700
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,200	\$0	\$5,200

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5221-Utilities - Public Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$0	\$1,199
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
532913	LIABILITY INSURANCE	\$325	\$0	\$325
532919	OTHER INSURANCE	\$1,300	\$0	\$1,300
532930	REGISTRATION FEES	\$11,050	\$0	\$11,050
532942	OTHER EMP EDUCATIONAL EXP	\$2,013	\$0	\$2,013
TOTAL PURCHASED SERVICES		\$458,665	\$0	\$458,665
533110	GENERAL OFFICE SUPPLIES	\$7,017	\$0	\$7,017
533120	DATA PROCESSING SUPPLIES	\$2,150	\$0	\$2,150
533900	OTHER MATERIALS & SUPP	\$620	\$0	\$620
TOTAL SUPPLIES		\$9,787	\$0	\$9,787
534511	FURN-OFFICE	\$2,500	\$0	\$2,500
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$0	\$600
534530	OTHER DP EQUIPMENT	\$5,000	\$0	\$5,000
534533	LAN EQUIPMENT	\$35,000	\$0	\$35,000
534534	PC/PRINTER EQUIPMENT	\$25,500	\$0	\$25,500
534630	LBRRY&LRNING RESRCE COLL	\$17,965	\$0	\$17,965
534713	PC SOFTWARE	\$9,500	\$0	\$9,500
534714	SERVER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,065	\$0	\$109,065
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,540	\$0	\$15,540
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535900	OTHER EXPENSES	\$180	\$0	\$180
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,220	\$0	\$16,220
538110	TRF-BDGT CODE 14600	\$145,299	\$0	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$145,299	\$0	\$145,299
REQUIREMENTS		\$8,706,243	\$0	\$8,706,243
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
438165	TRF FROM 64605	\$8,666,704	\$0	\$8,666,704
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,666,704	\$0	\$8,666,704

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5221-Utilities - Public Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$8,668,704	\$0	\$8,668,704
CHANGE IN FUND BALANCE		(\$37,539)	\$0	(\$37,539)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	80.000	0.000	80.000
TOTAL PERSONAL SERVICES		81.000	0.000	81.000
TOTAL POSITIONS		81.000	0.000	81.000

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54600-Commerce - Enterprise

5241-Rural Electrification Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$77,236	\$0	\$77,236
531212	SPA-REG SALARIES-RECPT	\$55,782	\$0	\$55,782
531462	EPA&SPA-LONGVTY PAY-REC	\$1,925	\$0	\$1,925
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,178	\$0	\$10,178
531521	REG RETIRE CONTRIB-APPRO	\$304	\$0	\$304
531522	REG RETIRE CONTRIB-RECPTS	\$17,000	\$0	\$17,000
531562	MED INS CONTRIB-RECPTS	\$10,918	\$0	\$10,918
531651	COMPENSATION TO BOARD MEM	\$472	\$0	\$472
TOTAL PERSONAL SERVICES		\$173,815	\$0	\$173,815
532185	WASTE REM/RECY SER AGREEM	\$52	\$0	\$52
532430	MAINT AGREEMENT-EQUIP	\$300	\$0	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,004	\$0	\$14,004
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532714	TRANSP-GRND - IN STATE	\$2,600	\$0	\$2,600
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$0	\$25
532721	LODGING - IN STATE	\$934	\$0	\$934
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$75	\$0	\$75
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$1,772	\$0	\$1,772
532732	BD/NON-EMPLOYEE SUBSIS	\$3,258	\$0	\$3,258
532811	TELEPHONE SERVICE	\$892	\$0	\$892
532812	TELECOMMUN DATA CHR	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,291	\$0	\$1,291
532913	LIABILITY INSURANCE	\$10	\$0	\$10
532919	OTHER INSURANCE	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$28,538	\$0	\$28,538
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533120	DATA PROCESSING SUPPLIES	\$150	\$0	\$150
533900	OTHER MATERIALS & SUPP	\$50	\$0	\$50

**Office of State Budget And Management
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5241-Rural Electrification Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$500	\$0	\$500
534511	FURN-OFFICE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
538110	TRF-BDGT CODE 14600	\$3,452	\$0	\$3,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,452	\$0	\$3,452
REQUIREMENTS		\$206,605	\$0	\$206,605
RECEIPTS				
438171	TRF FROM 64612	\$206,605	\$0	\$206,605
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,605	\$0	\$206,605
RECEIPTS		\$206,605	\$0	\$206,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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54600-Commerce - Enterprise

5811-State Banking Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$380,182	\$0	\$380,182
531212	SPA-REG SALARIES-RECPT	\$8,473,486	\$0	\$8,473,486
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$0	\$15,052
531462	EPA&SPA-LONGVTY PAY-REC	\$93,819	\$0	\$93,819
531512	SOCIAL SEC CONTRIB-RECPTS	\$585,875	\$0	\$585,875
531521	REG RETIRE CONTRIB-APPRO	\$14,145	\$0	\$14,145
531522	REG RETIRE CONTRIB-RECPTS	\$1,311,319	\$0	\$1,311,319
531562	MED INS CONTRIB-RECPTS	\$613,912	\$0	\$613,912
531576	FLEXIBLE SPENDING SAVINGS	\$3,000	\$0	\$3,000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$0	\$12,530
531651	COMPENSATION TO BOARD MEM	\$2,530	\$0	\$2,530
TOTAL PERSONAL SERVICES		\$11,505,850	\$0	\$11,505,850
532110	LEGAL SERVICES	\$140,025	\$0	\$140,025
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532170	ADMIN SERVICES	\$100,500	\$0	\$100,500
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$2,000	\$0	\$2,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$0	\$500
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$0	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$5,500	\$0	\$5,500
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$0	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$65,000	\$0	\$65,000

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5811-State Banking Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$350,000	\$0	\$350,000
532715	TRANS GRND-OUT STA,IN US	\$30,000	\$0	\$30,000
532717	TRANSP OTHER - IN STATE	\$10,000	\$0	\$10,000
532718	TRANS OTH-OUTSTATE, IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$300,000	\$0	\$300,000
532722	LODGING-OUT STATE, IN US	\$125,000	\$0	\$125,000
532723	LODGING-OUT OF COUNTRY	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$160,000	\$0	\$160,000
532725	MEALS-OUT OF STATE,IN US	\$40,000	\$0	\$40,000
532727	MISC - IN STATE	\$2,000	\$0	\$2,000
532728	MISC - OUT STATE, IN US	\$5,000	\$0	\$5,000
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$0	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$5,500	\$0	\$5,500
532811	TELEPHONE SERVICE	\$24,000	\$0	\$24,000
532812	TELECOMMUN DATA CHRG	\$28,000	\$0	\$28,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$0	\$40,000
532815	EMAIL AND CALENDARING	\$13,000	\$0	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$4,200	\$0	\$4,200
532822	MANAGED LAN SVC CHARGE	\$45,000	\$0	\$45,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,900	\$0	\$4,900
532824	MANAGED SERVER SVCS	\$39,300	\$0	\$39,300
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$87,600	\$0	\$87,600
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$0	\$13,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$195,000	\$0	\$195,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$2,397,025	\$0	\$2,397,025
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$0	\$15,000

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5811-State Banking Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$12,000	\$0	\$12,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$0	\$500
533310	GASOLINE	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
TOTAL SUPPLIES		\$29,500	\$0	\$29,500
534511	FURN-OFFICE	\$10,500	\$0	\$10,500
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534530	OTHER DP EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$36,000	\$0	\$36,000
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534630	LBRRY&LRNING RESRCE COLL	\$7,500	\$0	\$7,500
534711	OTHER COMPUTER SOFTWARE	\$500	\$0	\$500
534713	PC SOFTWARE	\$6,000	\$0	\$6,000
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$63,500	\$0	\$63,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$160,000	\$0	\$160,000
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$8,000	\$0	\$8,000
535900	OTHER EXPENSES	\$500	\$0	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$30,000	\$0	\$30,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$199,500	\$0	\$199,500
538030	FINE/PENALTY/FORFEIT-TRAN	\$210,000	\$0	\$210,000
538110	TRF-BDGT CODE 14600	\$154,272	\$0	\$154,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$364,272	\$0	\$364,272
REQUIREMENTS		\$14,559,647	\$0	\$14,559,647
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$500	\$0	\$500
434310	SALE OF PUBLICATIONS	\$100	\$0	\$100
434321	SALE OF SURP PROP-NONOPER	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$700	\$0	\$700
435100	BSNS LICENSE FEES	\$4,050,000	\$0	\$4,050,000

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5811-State Banking Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$9,615,000	\$0	\$9,615,000
435500	FINES,PENAL, ASSESS FEE	\$883,619	\$0	\$883,619
TOTAL FEES, LICENSES, & FINES		\$14,548,619	\$0	\$14,548,619
437990	OTHER MISC REV-PROGRAM	\$422,205	\$0	\$422,205
TOTAL MISCELLANEOUS		\$422,205	\$0	\$422,205
RECEIPTS		\$14,971,524	\$0	\$14,971,524
CHANGE IN FUND BALANCE		\$411,877	\$0	\$411,877

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	109.000	0.000	109.000
TOTAL PERSONAL SERVICES		112.000	0.000	112.000
TOTAL POSITIONS		112.000	0.000	112.000

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54600-Commerce - Enterprise

5821-Credit Union Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,137,994	\$0	\$1,137,994
531312	REG(N S) TEMP WAGES-RECPT	\$7,819	\$0	\$7,819
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$0	\$20,000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,948	\$0	\$20,948
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,590	\$0	\$87,590
531521	REG RETIRE CONTRIB-APPRO	\$1,992	\$0	\$1,992
531522	REG RETIRE CONTRIB-RECPTS	\$159,762	\$0	\$159,762
531562	MED INS CONTRIB-RECPTS	\$89,922	\$0	\$89,922
531651	COMPENSATION TO BOARD MEM	\$550	\$0	\$550
TOTAL PERSONAL SERVICES		\$1,526,577	\$0	\$1,526,577
532184	JANITORIAL SER AGREEMENT	\$1,620	\$0	\$1,620
532185	WASTE REM/RECY SER AGREEM	\$15	\$0	\$15
532186	SECURITY SERVICE AGREE	\$540	\$0	\$540
532199	MISC CONTRACTUAL SERVICES	\$75	\$0	\$75
532430	MAINT AGREEMENT-EQUIP	\$450	\$0	\$450
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,402	\$0	\$56,402
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$0	\$110
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$37,039	\$0	\$37,039
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$1,050	\$0	\$1,050
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$0	\$25
532721	LODGING - IN STATE	\$16,253	\$0	\$16,253
532722	LODGING-OUT STATE, IN US	\$4,175	\$0	\$4,175
532724	MEALS - IN STATE	\$11,500	\$0	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532727	MISC - IN STATE	\$25	\$0	\$25
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$0	\$700
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$3,800	\$0	\$3,800
532812	TELECOMMUN DATA CHRG	\$7,300	\$0	\$7,300

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

5821-Credit Union Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$4,700	\$0	\$4,700
532815	EMAIL AND CALENDARING	\$1,300	\$0	\$1,300
532817	INTERNET SERV PROV CHARGE	\$250	\$0	\$250
532821	COMPUTER/DATA PROCESS SVC	\$160	\$0	\$160
532840	POSTAGE, FREIGHT & DELIV	\$2,050	\$0	\$2,050
532850	PRINT,BIND,DUPLICATE	\$432	\$0	\$432
532911	PROPERTY-INSURANCE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$800	\$0	\$800
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$162,496	\$0	\$162,496
533110	GENERAL OFFICE SUPPLIES	\$6,788	\$0	\$6,788
533120	DATA PROCESSING SUPPLIES	\$700	\$0	\$700
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$7,788	\$0	\$7,788
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$73	\$0	\$73
534530	OTHER DP EQUIPMENT	\$3,600	\$0	\$3,600
534534	PC/PRINTER EQUIPMENT	\$585	\$0	\$585
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,758	\$0	\$4,758
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,375	\$0	\$15,375
535840	SERVICE & OTHER AWARDS	\$700	\$0	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,075	\$0	\$16,075
538110	TRF-BDGT CODE 14600	\$24,755	\$0	\$24,755
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,755	\$0	\$24,755
REQUIREMENTS		\$1,742,449	\$0	\$1,742,449
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$1,672,261	\$0	\$1,672,261
435500	FINES,PENAL, ASSESS FEE	\$250	\$0	\$250
TOTAL FEES, LICENSES, & FINES		\$1,672,511	\$0	\$1,672,511
RECEIPTS		\$1,672,511	\$0	\$1,672,511

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

5821-Credit Union Supervision

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
CHANGE IN FUND BALANCE		(\$69,938)	\$0	(\$69,938)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000



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

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

Code: 64605

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$15,500,000
LESS ESTIMATED RECEIPTS	\$15,500,000
CHANGE IN FUND BALANCE	\$0

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6431	Utility and Public Staff	\$15,500,000	\$0	\$15,500,000
Total REQUIREMENTS		\$15,500,000	\$0	\$15,500,000
RECEIPTS				
6431	Utility and Public Staff	\$15,500,000	\$0	\$15,500,000
Total RECEIPTS		\$15,500,000	\$0	\$15,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$15,500,000	\$0	\$15,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,500,000	\$0	\$15,500,000
TOTAL REQUIREMENTS		\$15,500,000	\$0	\$15,500,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$0	\$10,000
TOTAL INVESTMENT INCOME		\$10,000	\$0	\$10,000
435500	FINES,PENAL, ASSESS FEE	\$15,490,000	\$0	\$15,490,000
TOTAL FEES, LICENSES, & FINES		\$15,490,000	\$0	\$15,490,000
TOTAL RECEIPTS		\$15,500,000	\$0	\$15,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64605-Commerce - Utilities Commission - Public Staff - Enterprise

6431-Utility and Public Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$15,500,000	\$0	\$15,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,500,000	\$0	\$15,500,000
REQUIREMENTS		\$15,500,000	\$0	\$15,500,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$0	\$10,000
TOTAL INVESTMENT INCOME		\$10,000	\$0	\$10,000
435500	FINES,PENAL, ASSESS FEE	\$15,490,000	\$0	\$15,490,000
TOTAL FEES, LICENSES, & FINES		\$15,490,000	\$0	\$15,490,000
RECEIPTS		\$15,500,000	\$0	\$15,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 64612

CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$206,605
LESS ESTIMATED RECEIPTS	\$206,605
CHANGE IN FUND BALANCE	\$0

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

64612-Commerce - NC Rural Electrification Authority

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6412	NC Rural Electrification	\$206,605	\$0	\$206,605
Total REQUIREMENTS		\$206,605	\$0	\$206,605
RECEIPTS				
6412	NC Rural Electrification	\$206,605	\$0	\$206,605
Total RECEIPTS		\$206,605	\$0	\$206,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64612-Commerce - NC Rural Electrification Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$206,605	\$0	\$206,605
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,605	\$0	\$206,605
TOTAL REQUIREMENTS		\$206,605	\$0	\$206,605
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$0	\$1,162
TOTAL INVESTMENT INCOME		\$1,162	\$0	\$1,162
435900	OTHER LIC,FEES/PERMITS	\$205,443	\$0	\$205,443
TOTAL FEES, LICENSES, & FINES		\$205,443	\$0	\$205,443
TOTAL RECEIPTS		\$206,605	\$0	\$206,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64612-Commerce - NC Rural Electrification Authority

6412-NC Rural Electrification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538161	TRF TO 54600	\$206,605	\$0	\$206,605
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,605	\$0	\$206,605
REQUIREMENTS		\$206,605	\$0	\$206,605
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$0	\$1,162
TOTAL INVESTMENT INCOME		\$1,162	\$0	\$1,162
435900	OTHER LIC,FEES/PERMITS	\$205,443	\$0	\$205,443
TOTAL FEES, LICENSES, & FINES		\$205,443	\$0	\$205,443
RECEIPTS		\$206,605	\$0	\$206,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 64650

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$7,435,000
LESS ESTIMATED RECEIPTS	\$7,435,000
CHANGE IN FUND BALANCE	\$0

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6100	Special Administration	\$7,435,000	\$0	\$7,435,000
Total REQUIREMENTS		\$7,435,000	\$0	\$7,435,000
RECEIPTS				
6100	Special Administration	\$7,435,000	\$0	\$7,435,000
Total RECEIPTS		\$7,435,000	\$0	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$0	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,435,000	\$0	\$7,435,000
TOTAL REQUIREMENTS		\$7,435,000	\$0	\$7,435,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$0	\$35,000
TOTAL INVESTMENT INCOME		\$35,000	\$0	\$35,000
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$0	\$7,400,000
TOTAL FEES, LICENSES, & FINES		\$7,400,000	\$0	\$7,400,000
TOTAL RECEIPTS		\$7,435,000	\$0	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64650-Commerce - DES Supplemental Employment Security Admin Fund

6100-Special Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$6,600,000	\$0	\$6,600,000
538101	TRANS INTRA DEPTADMIN	\$35,000	\$0	\$35,000
538190	TRANSFER COLLECTION COSTS	\$800,000	\$0	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,435,000	\$0	\$7,435,000
REQUIREMENTS		\$7,435,000	\$0	\$7,435,000
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$35,000	\$0	\$35,000
TOTAL INVESTMENT INCOME		\$35,000	\$0	\$35,000
435500	FINES,PENAL, ASSESS FEE	\$7,400,000	\$0	\$7,400,000
TOTAL FEES, LICENSES, & FINES		\$7,400,000	\$0	\$7,400,000
RECEIPTS		\$7,435,000	\$0	\$7,435,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 64651

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$26,235,000
LESS ESTIMATED RECEIPTS	\$1,255,005,000
CHANGE IN FUND BALANCE	\$1,228,770,000

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

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6200	Claims and Benefits	\$26,235,000	\$0	\$26,235,000
Total REQUIREMENTS		\$26,235,000	\$0	\$26,235,000
RECEIPTS				
6200	Claims and Benefits	\$1,255,005,000	\$0	\$1,255,005,000
Total RECEIPTS		\$1,255,005,000	\$0	\$1,255,005,000
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535241	UNEMP COMP PAYMENTS	\$1,235,000	\$0	\$1,235,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,235,000	\$0	\$1,235,000
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000,000	\$0	\$25,000,000
TOTAL REQUIREMENTS		\$26,235,000	\$0	\$26,235,000
RECEIPTS				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS		\$40,000,000	\$0	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
TOTAL INVESTMENT INCOME		\$5,000	\$0	\$5,000
438102	Trf from Clearing	\$1,000,000,000	\$0	\$1,000,000,000
438103	TRF FROM STATE RESERVE	\$215,000,000	\$0	\$215,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,215,000,000	\$0	\$1,215,000,000
TOTAL RECEIPTS		\$1,255,005,000	\$0	\$1,255,005,000
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

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

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

6200-Claims and Benefits

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535241	UNEMP COMP PAYMENTS	\$1,235,000	\$0	\$1,235,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,235,000	\$0	\$1,235,000
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000,000	\$0	\$25,000,000
REQUIREMENTS		\$26,235,000	\$0	\$26,235,000
RECEIPTS				
432700	FEDERAL FUNDS	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS		\$40,000,000	\$0	\$40,000,000
433111	INT/DIV INVST-NONOP-PROGR	\$5,000	\$0	\$5,000
TOTAL INVESTMENT INCOME		\$5,000	\$0	\$5,000
438102	Trf from Clearing	\$1,000,000,000	\$0	\$1,000,000,000
438103	TRF FROM STATE RESERVE	\$215,000,000	\$0	\$215,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,215,000,000	\$0	\$1,215,000,000
RECEIPTS		\$1,255,005,000	\$0	\$1,255,005,000
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000



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

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

Code: 64652

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,010,000,000
LESS ESTIMATED RECEIPTS	\$1,010,000,000
CHANGE IN FUND BALANCE	\$0

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

64652-Commerce - Employment Security Commission - Trust - Clearing

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6300	Clearing Account	\$1,010,000,000	\$0	\$1,010,000,000
Total REQUIREMENTS		\$1,010,000,000	\$0	\$1,010,000,000
RECEIPTS				
6300	Clearing Account	\$1,010,000,000	\$0	\$1,010,000,000
Total RECEIPTS		\$1,010,000,000	\$0	\$1,010,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64652-Commerce - Employment Security Commission - Trust - Clearing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538175	TRF TO TRUST FUNDS	\$1,000,000,000	\$0	\$1,000,000,000
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,010,000,000	\$0	\$1,010,000,000
TOTAL REQUIREMENTS		\$1,010,000,000	\$0	\$1,010,000,000
RECEIPTS				
436150	EMPLYER UNEMP INS CONTRIB	\$1,000,000,000	\$0	\$1,000,000,000
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,010,000,000	\$0	\$1,010,000,000
TOTAL RECEIPTS		\$1,010,000,000	\$0	\$1,010,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64652-Commerce - Employment Security Commission - Trust - Clearing

6300-Clearing Account

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538175	TRF TO TRUST FUNDS	\$1,000,000,000	\$0	\$1,000,000,000
538186	FUNDS TRANSFER PER HB4	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,010,000,000	\$0	\$1,010,000,000
REQUIREMENTS		\$1,010,000,000	\$0	\$1,010,000,000
RECEIPTS				
436150	EMPLYER UNEMP INS CONTRIB	\$1,000,000,000	\$0	\$1,000,000,000
436200	NONCAPITAL GIFTS	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,010,000,000	\$0	\$1,010,000,000
RECEIPTS		\$1,010,000,000	\$0	\$1,010,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 64653

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$227,500,000
LESS ESTIMATED RECEIPTS	\$227,500,000
CHANGE IN FUND BALANCE	\$0

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6400	ESC Reserve Fund	\$227,500,000	\$0	\$227,500,000
Total REQUIREMENTS		\$227,500,000	\$0	\$227,500,000
RECEIPTS				
6400	ESC Reserve Fund	\$227,500,000	\$0	\$227,500,000
Total RECEIPTS		\$227,500,000	\$0	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$0	\$10,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000,000	\$0	\$10,000,000
538103	Intra to Claims/Benefits	\$215,000,000	\$0	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,500,000	\$0	\$217,500,000
TOTAL REQUIREMENTS		\$227,500,000	\$0	\$227,500,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$0	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$0	\$200,000
436150	EMPLYER UNEMP INS CONTRIB	\$227,300,000	\$0	\$227,300,000
TOTAL CONTRIBUTIONS & DONATIONS		\$227,300,000	\$0	\$227,300,000
TOTAL RECEIPTS		\$227,500,000	\$0	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400-ESC Reserve Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535325	OTH INT PAY-NONOPERATING	\$10,000,000	\$0	\$10,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000,000	\$0	\$10,000,000
538103	Intra to Claims/Benefits	\$215,000,000	\$0	\$215,000,000
538190	TRANSFER COLLECTION COSTS	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,500,000	\$0	\$217,500,000
REQUIREMENTS		\$227,500,000	\$0	\$227,500,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$200,000	\$0	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$0	\$200,000
436150	EMPLYER UNEMP INS CONTRIB	\$227,300,000	\$0	\$227,300,000
TOTAL CONTRIBUTIONS & DONATIONS		\$227,300,000	\$0	\$227,300,000
RECEIPTS		\$227,500,000	\$0	\$227,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 64656

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000
CHANGE IN FUND BALANCE	\$0

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
Total REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
6701	Trust Fund Account	\$14,200,000	\$0	\$14,200,000
Total RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
TOTAL REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
TOTAL RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

64656-Commerce - Employment Security Commission - Trust - Unemployment

6701-Trust Fund Account

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANS INTRA DEPTADMIN	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
438101	TRANSFERS	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,200,000	\$0	\$14,200,000
RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0