



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 13000

CAMPUS/AGENCY NAME: Governor's Office - General Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$6,279,679
LESS ESTIMATED RECEIPTS	\$1,211,165
NET APPROPRIATION	\$5,068,514

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

13000-Governor's Office - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Administration	\$5,524,155	\$92,105	\$5,616,260
1631	Raleigh Executive Residence	\$647,960	\$0	\$647,960
1632	Western Executive Residence	\$15,459	\$0	\$15,459
Total REQUIREMENTS		\$6,187,574	\$92,105	\$6,279,679
RECEIPTS				
1110	Administration	\$1,092,868	\$0	\$1,092,868
1631	Raleigh Executive Residence	\$111,297	\$0	\$111,297
1632	Western Executive Residence	\$7,000	\$0	\$7,000
Total RECEIPTS		\$1,211,165	\$0	\$1,211,165
NET APPROPRIATION		\$4,976,409	\$92,105	\$5,068,514

Position Counts

REQUIREMENTS				
1110	Administration	58.770	0.000	58.770
1631	Raleigh Executive Residence	3.000	0.000	3.000
TOTAL POSITIONS		61.770	0.000	61.770

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

13000-Governor's Office - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,416,915	\$0	\$3,416,915
531112	EPA-REG SALARIES-RECPT	\$705,138	\$0	\$705,138
531141	SEC/COUNCIL OF ST SAL-APP	\$142,295	\$0	\$142,295
531161	EPA-TIME LIMITED SAL-APP	\$16,000	\$0	\$16,000
531162	EPA-TIME LIMITED SAL-RECP	\$103,832	\$0	\$103,832
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$0	\$36,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,906	\$0	\$57,906
531462	EPA&SPA-LONGVTY PAY-REC	\$1,101	\$0	\$1,101
531511	SOCIAL SEC CONTRIB-APPRO	\$294,525	\$0	\$294,525
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,370	\$0	\$61,370
531521	REG RETIRE CONTRIB-APPRO	\$631,400	\$0	\$631,400
531522	REG RETIRE CONTRIB-RECPTS	\$132,105	\$0	\$132,105
531561	MED INS CONTRIB-APPRO	\$316,413	\$0	\$316,413
531562	MED INS CONTRIB-RECPTS	\$53,930	\$0	\$53,930
531631	WRKER COMP-MED PAYMENTS	\$12,639	\$0	\$12,639
531652	COMPEN TO OTH ELECTED OFF	\$15,500	\$0	\$15,500
TOTAL PERSONAL SERVICES		\$5,997,175	\$0	\$5,997,175
532110	LEGAL SERVICES	\$69,945	\$0	\$69,945
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$0	\$55,000
532145	SERVER SUPPORT SVC	\$8,800	\$0	\$8,800
532182	LAUNDRY SER AGREEMENT	\$950	\$0	\$950
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532186	SECURITY SERVICE AGREE	\$235	\$0	\$235
532187	PEST CONTROL AGREEMENT	\$1,100	\$0	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$75	\$0	\$75
532210	ENRG SER -ELECTRICAL	\$61,141	\$0	\$61,141
532220	ENRG SER -NAT.GAS/PROPANE	\$5,798	\$0	\$5,798
532230	ENRG SER -WATER & SEWER	\$9,113	\$0	\$9,113
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$0	\$1,200
532390	REPAIRS-OTHER	\$603	\$0	\$603
532430	MAINT AGREEMENT-EQUIP	\$2,223	\$0	\$2,223
532512	RENT/LEASE-BLDINGS/OFFICE	\$135,629	\$0	\$135,629
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$0	\$5

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

13000-Governor's Office - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$0	\$23,068
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532711	TRANSP AIR - IN STATE	\$25,350	\$0	\$25,350
532712	TRANS AIR-OUT STATE,IN US	\$7,435	\$0	\$7,435
532714	TRANSP-GRND - IN STATE	\$17,257	\$0	\$17,257
532715	TRANS GRND-OUT STA,IN US	\$1,087	\$0	\$1,087
532717	TRANSP OTHER - IN STATE	\$471	\$0	\$471
532718	TRANS OTH-OUTSTATE, IN US	\$475	\$0	\$475
532721	LODGING - IN STATE	\$2,170	\$0	\$2,170
532722	LODGING-OUT STATE, IN US	\$3,468	\$0	\$3,468
532724	MEALS - IN STATE	\$2,147	\$0	\$2,147
532725	MEALS-OUT OF STATE,IN US	\$1,608	\$0	\$1,608
532727	MISC - IN STATE	\$20	\$0	\$20
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$38,683	\$0	\$38,683
532812	TELECOMMUN DATA CHR	\$15,500	\$0	\$15,500
532814	CELLULAR PHONE SERVICES	\$9,161	\$0	\$9,161
532815	EMAIL AND CALENDARING	\$6,652	\$0	\$6,652
532821	COMPUTER/DATA PROCESS SVC	\$3,898	\$0	\$3,898
532822	MANAGED LAN SVC CHARGE	\$11,600	\$0	\$11,600
532840	POSTAGE, FREIGHT & DELIV	\$18,849	\$0	\$18,849
532850	PRINT,BIND,DUPLICATE	\$1,465	\$0	\$1,465
532870	CABLE TV	\$1,370	\$0	\$1,370
532919	OTHER INSURANCE	\$2,790	\$0	\$2,790
532930	REGISTRATION FEES	\$2,511	\$0	\$2,511
TOTAL PURCHASED SERVICES		\$549,502	\$0	\$549,502
533110	GENERAL OFFICE SUPPLIES	\$12,572	\$0	\$12,572
533120	DATA PROCESSING SUPPLIES	\$732	\$0	\$732
533210	JANITORIAL SUPPLIES	\$5,100	\$0	\$5,100
533290	OTHER FACILITY & HARDWARE	\$150	\$0	\$150
533310	GASOLINE	\$414	\$0	\$414
533410	FOOD SUPPLIES	\$96,878	\$0	\$96,878
533900	OTHER MATERIALS & SUPP	\$9,094	\$0	\$9,094

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

13000-Governor's Office - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$124,940	\$0	\$124,940
535830	MEMBERSHIP DUES&SUBSCRIPT	\$161,592	\$0	\$161,592
535900	OTHER EXPENSES	\$33,140	\$0	\$33,140
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$194,732	\$0	\$194,732
537100	AGENCY RESERVES	(\$979,205)	\$0	(\$979,205)
537204	RES-LEGIS INCR COMPENSATN	\$64,767	\$78,955	\$143,722
537206	RES-ST RETIREMENT SYS CON	\$73,197	\$13,150	\$86,347
537208	RES-STATE HEALTH PLAN	\$23,536	\$0	\$23,536
TOTAL RESERVES		(\$817,705)	\$92,105	(\$725,600)
538166	TFR TO CC&PS	\$138,930	\$0	\$138,930
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,930	\$0	\$138,930
TOTAL REQUIREMENTS		\$6,187,574	\$92,105	\$6,279,679
RECEIPTS				
432404	NC BUSINESS COMMITTEE	\$158,574	\$0	\$158,574
TOTAL GRANTS		\$158,574	\$0	\$158,574
434150	FOOD & VENDING SVC	\$111,297	\$0	\$111,297
TOTAL SALES, SERVICE, & RENTALS		\$111,297	\$0	\$111,297
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$0	\$7,000
TOTAL FEES, LICENSES, & FINES		\$7,000	\$0	\$7,000
438102	TRANSFER FROM DOA	\$15,244	\$0	\$15,244
438103	TRSFER FROM DMVA	\$1,937	\$0	\$1,937
438105	TFR FROM OSBM	\$54,661	\$0	\$54,661
438106	TRSF FROM COMMERCE	\$18,562	\$0	\$18,562
438113	TRF FROM DHHS	\$336,530	\$0	\$336,530
438117	TRF FROM DEPT. EH & NR	\$24,304	\$0	\$24,304
438123	TRFER FROM DHHS-DCDEE	\$140,049	\$0	\$140,049
438143	TRSFER FR CULTURAL RESOUR	\$43,794	\$0	\$43,794
438166	TRF FROM CC&PS	\$232,861	\$0	\$232,861
438175	TRF FROM ITS	\$10,266	\$0	\$10,266
438191	TRSFER FR DEPT OF REVENUE	\$19,594	\$0	\$19,594
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$897,802	\$0	\$897,802
538307	REIMBURSEMENT FROM DOC	\$8,911	\$0	\$8,911
538312	REIMBURSEMENT FROM DOT	\$5,714	\$0	\$5,714

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

13000-Governor's Office - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538314	REIMB-FROM DOA	\$4,428	\$0	\$4,428
538343	REIMBURSEMENT FR EH&NR	\$7,476	\$0	\$7,476
538344	REIMB FROM DHHS	\$3,321	\$0	\$3,321
538366	REIMB FROM CC&PS	\$6,642	\$0	\$6,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,492	\$0	\$36,492
TOTAL RECEIPTS		\$1,211,165	\$0	\$1,211,165
NET APPROPRIATION		\$4,976,409	\$92,105	\$5,068,514

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	51.24	0	51.24
531112	EPA-REG SALARIES-RECPT	7.53	0	7.53
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	2	0	2
TOTAL 531XXX		61.77	0	61.77
TOTAL POSITIONS		61.77	0	61.77

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

13000-Governor's Office - General Fund

1110-Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,211,974	\$0	\$3,211,974
531112	EPA-REG SALARIES-RECPT	\$705,138	\$0	\$705,138
531141	SEC/COUNCIL OF ST SAL-APP	\$142,295	\$0	\$142,295
531161	EPA-TIME LIMITED SAL-APP	\$16,000	\$0	\$16,000
531162	EPA-TIME LIMITED SAL-RECP	\$103,832	\$0	\$103,832
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$0	\$36,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,406	\$0	\$56,406
531462	EPA&SPA-LONGVTY PAY-REC	\$1,101	\$0	\$1,101
531511	SOCIAL SEC CONTRIB-APPRO	\$280,403	\$0	\$280,403
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,370	\$0	\$61,370
531521	REG RETIRE CONTRIB-APPRO	\$602,964	\$0	\$602,964
531522	REG RETIRE CONTRIB-RECPTS	\$132,105	\$0	\$132,105
531561	MED INS CONTRIB-APPRO	\$294,062	\$0	\$294,062
531562	MED INS CONTRIB-RECPTS	\$53,930	\$0	\$53,930
531631	WRKER COMP-MED PAYMENTS	\$12,639	\$0	\$12,639
531652	COMPEN TO OTH ELECTED OFF	\$11,500	\$0	\$11,500
TOTAL PERSONAL SERVICES		\$5,721,825	\$0	\$5,721,825
532110	LEGAL SERVICES	\$69,945	\$0	\$69,945
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$0	\$55,000
532145	SERVER SUPPORT SVC	\$8,800	\$0	\$8,800
532182	LAUNDRY SER AGREEMENT	\$601	\$0	\$601
532185	WASTE REM/RECY SER AGREEM	\$250	\$0	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,473	\$0	\$1,473
532512	RENT/LEASE-BLDINGS/OFFICE	\$135,629	\$0	\$135,629
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$0	\$23,068
532711	TRANSP AIR - IN STATE	\$25,350	\$0	\$25,350
532712	TRANS AIR-OUT STATE,IN US	\$7,435	\$0	\$7,435
532714	TRANSP-GRND - IN STATE	\$12,915	\$0	\$12,915
532715	TRANS GRND-OUT STA,IN US	\$1,087	\$0	\$1,087
532717	TRANSP OTHER - IN STATE	\$471	\$0	\$471
532718	TRANS OTH-OUTSTATE, IN US	\$475	\$0	\$475

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

1110-Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$2,170	\$0	\$2,170
532722	LODGING-OUT STATE, IN US	\$3,468	\$0	\$3,468
532724	MEALS - IN STATE	\$2,147	\$0	\$2,147
532725	MEALS-OUT OF STATE,IN US	\$1,533	\$0	\$1,533
532727	MISC - IN STATE	\$20	\$0	\$20
532728	MISC - OUT STATE, IN US	\$41	\$0	\$41
532811	TELEPHONE SERVICE	\$32,602	\$0	\$32,602
532812	TELECOMMUN DATA CHRG	\$15,500	\$0	\$15,500
532814	CELLULAR PHONE SERVICES	\$9,161	\$0	\$9,161
532815	EMAIL AND CALENDARING	\$6,652	\$0	\$6,652
532821	COMPUTER/DATA PROCESS SVC	\$3,898	\$0	\$3,898
532840	POSTAGE, FREIGHT & DELIV	\$18,249	\$0	\$18,249
532850	PRINT,BIND,DUPLICATE	\$1,220	\$0	\$1,220
532870	CABLE TV	\$745	\$0	\$745
532919	OTHER INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$2,511	\$0	\$2,511
TOTAL PURCHASED SERVICES		\$442,716	\$0	\$442,716
533110	GENERAL OFFICE SUPPLIES	\$11,082	\$0	\$11,082
533120	DATA PROCESSING SUPPLIES	\$447	\$0	\$447
533290	OTHER FACILITY & HARDWARE	\$150	\$0	\$150
533900	OTHER MATERIALS & SUPP	\$3,969	\$0	\$3,969
TOTAL SUPPLIES		\$15,648	\$0	\$15,648
535830	MEMBERSHIP DUES&SUBSCRIPT	\$161,142	\$0	\$161,142
535900	OTHER EXPENSES	\$529	\$0	\$529
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$161,671	\$0	\$161,671
537100	AGENCY RESERVES	(\$979,205)	\$0	(\$979,205)
537204	RES-LEGIS INCR COMPENSATN	\$64,767	\$78,955	\$143,722
537206	RES-ST RETIREMENT SYS CON	\$73,197	\$13,150	\$86,347
537208	RES-STATE HEALTH PLAN	\$23,536	\$0	\$23,536
TOTAL RESERVES		(\$817,705)	\$92,105	(\$725,600)
REQUIREMENTS		\$5,524,155	\$92,105	\$5,616,260
RECEIPTS				
432404	NC BUSINESS COMMITTEE	\$158,574	\$0	\$158,574

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

1110-Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL GRANTS		\$158,574	\$0	\$158,574
438102	TRANSFER FROM DOA	\$15,244	\$0	\$15,244
438103	TRSFER FROM DMVA	\$1,937	\$0	\$1,937
438105	TFR FROM OSBM	\$54,661	\$0	\$54,661
438106	TRSF FROM COMMERCE	\$18,562	\$0	\$18,562
438113	TRF FROM DHHS	\$336,530	\$0	\$336,530
438117	TRF FROM DEPT. EH & NR	\$24,304	\$0	\$24,304
438123	TRFER FROM DHHS-DCDEE	\$140,049	\$0	\$140,049
438143	TRSFER FR CULTURAL RESOUR	\$43,794	\$0	\$43,794
438166	TRF FROM CC&PS	\$232,861	\$0	\$232,861
438175	TRF FROM ITS	\$10,266	\$0	\$10,266
438191	TRSFER FR DEPT OF REVENUE	\$19,594	\$0	\$19,594
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$897,802	\$0	\$897,802
538307	REIMBURSEMENT FROM DOC	\$8,911	\$0	\$8,911
538312	REIMBURSEMENT FROM DOT	\$5,714	\$0	\$5,714
538314	REIMB-FROM DOA	\$4,428	\$0	\$4,428
538343	REIMBURSEMENT FR EH&NR	\$7,476	\$0	\$7,476
538344	REIMB FROM DHHS	\$3,321	\$0	\$3,321
538366	REIMB FROM CC&PS	\$6,642	\$0	\$6,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,492	\$0	\$36,492
RECEIPTS		\$1,092,868	\$0	\$1,092,868
NET APPROPRIATION		\$4,431,287	\$92,105	\$4,523,392

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	48.240	0.000	48.240
531112	EPA-REG SALARIES-RECPT	7.530	0.000	7.530
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		58.770	0.000	58.770
TOTAL POSITIONS		58.770	0.000	58.770

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

13000-Governor's Office - General Fund

1631-Raleigh Executive Residence

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$204,941	\$0	\$204,941
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,500	\$0	\$1,500
531511	SOCIAL SEC CONTRIB-APPRO	\$14,122	\$0	\$14,122
531521	REG RETIRE CONTRIB-APPRO	\$28,436	\$0	\$28,436
531561	MED INS CONTRIB-APPRO	\$22,351	\$0	\$22,351
531652	COMPEN TO OTH ELECTED OFF	\$4,000	\$0	\$4,000
TOTAL PERSONAL SERVICES		\$275,350	\$0	\$275,350
532182	LAUNDRY SER AGREEMENT	\$199	\$0	\$199
532185	WASTE REM/RECY SER AGREEM	\$250	\$0	\$250
532187	PEST CONTROL AGREEMENT	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$75	\$0	\$75
532210	ENRG SER -ELECTRICAL	\$56,650	\$0	\$56,650
532220	ENRG SER -NAT.GAS/PROPANE	\$3,938	\$0	\$3,938
532230	ENRG SER -WATER & SEWER	\$8,600	\$0	\$8,600
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532390	REPAIRS-OTHER	\$183	\$0	\$183
532430	MAINT AGREEMENT-EQUIP	\$750	\$0	\$750
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532714	TRANSP-GRND - IN STATE	\$4,342	\$0	\$4,342
532725	MEALS-OUT OF STATE,IN US	\$75	\$0	\$75
532728	MISC - OUT STATE, IN US	\$9	\$0	\$9
532811	TELEPHONE SERVICE	\$4,378	\$0	\$4,378
532822	MANAGED LAN SVC CHARGE	\$11,600	\$0	\$11,600
532840	POSTAGE, FREIGHT & DELIV	\$600	\$0	\$600
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532919	OTHER INSURANCE	\$2,740	\$0	\$2,740
TOTAL PURCHASED SERVICES		\$94,989	\$0	\$94,989
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$0	\$1,490
533120	DATA PROCESSING SUPPLIES	\$285	\$0	\$285
533210	JANITORIAL SUPPLIES	\$5,000	\$0	\$5,000
533410	FOOD SUPPLIES	\$96,878	\$0	\$96,878
533900	OTHER MATERIALS & SUPP	\$2,027	\$0	\$2,027

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

1631-Raleigh Executive Residence

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$105,680	\$0	\$105,680
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$0	\$400
535900	OTHER EXPENSES	\$32,611	\$0	\$32,611
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,011	\$0	\$33,011
538166	TFR TO CC&PS	\$138,930	\$0	\$138,930
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,930	\$0	\$138,930
REQUIREMENTS		\$647,960	\$0	\$647,960
RECEIPTS				
434150	FOOD & VENDING SVC	\$111,297	\$0	\$111,297
TOTAL SALES, SERVICE, & RENTALS		\$111,297	\$0	\$111,297
RECEIPTS		\$111,297	\$0	\$111,297
NET APPROPRIATION		\$536,663	\$0	\$536,663

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
Biennium 2017-19**

13000-Governor's Office - General Fund

1632-Western Executive Residence

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	\$150	\$0	\$150
532186	SECURITY SERVICE AGREE	\$235	\$0	\$235
532187	PEST CONTROL AGREEMENT	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$4,491	\$0	\$4,491
532220	ENRG SER -NAT.GAS/PROPANE	\$1,860	\$0	\$1,860
532230	ENRG SER -WATER & SEWER	\$513	\$0	\$513
532333	REPAIRS-OTHER EQUIPMENT	\$750	\$0	\$750
532390	REPAIRS-OTHER	\$420	\$0	\$420
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$0	\$5
532811	TELEPHONE SERVICE	\$1,703	\$0	\$1,703
532850	PRINT,BIND,DUPLICATE	\$45	\$0	\$45
532870	CABLE TV	\$625	\$0	\$625
TOTAL PURCHASED SERVICES		\$11,797	\$0	\$11,797
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$414	\$0	\$414
533900	OTHER MATERIALS & SUPP	\$3,098	\$0	\$3,098
TOTAL SUPPLIES		\$3,612	\$0	\$3,612
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50	\$0	\$50
REQUIREMENTS		\$15,459	\$0	\$15,459
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$0	\$7,000
TOTAL FEES, LICENSES, & FINES		\$7,000	\$0	\$7,000
RECEIPTS		\$7,000	\$0	\$7,000
NET APPROPRIATION		\$8,459	\$0	\$8,459



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

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

Code: 13001

CAMPUS/AGENCY NAME: Governor's Office - Special Projects

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$0
NET APPROPRIATION	\$0

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

13001-Governor's Office - Special Projects

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1R30	Governor's Special Projects	\$0	\$0	\$0
Total REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
1R30	Governor's Special Projects	3.690	0.000	3.690
TOTAL POSITIONS		3.690	0.000	3.690

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

13001-Governor's Office - Special Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	2	0	2
531212	SPA-REG SALARIES-RECPT	0.69	0	0.69
TOTAL 531XXX		3.69	0	3.69
TOTAL POSITIONS		3.69	0	3.69

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

13001-Governor's Office - Special Projects

1R30-Governor's Special Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECPT	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	0.690	0.000	0.690
TOTAL PERSONAL SERVICES		3.690	0.000	3.690
TOTAL POSITIONS		3.690	0.000	3.690



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

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

Code: 23000

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$6,636,904
LESS ESTIMATED RECEIPTS	\$6,513,594
CHANGE IN FUND BALANCE	(\$123,310)

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

23000-Governor's Office - State Budget and Management - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2108	Eagle Village Literacy	\$12,825	\$0	\$12,825
2136	AmeriCorps - Formula - 2012-13	\$2,750,000	\$0	\$2,750,000
2140	AmeriCorps - Competitive Grant 8/2013-8/2016	\$800,000	\$0	\$800,000
2145	Americorps State 8/2015-7/2018	\$2,514,023	\$0	\$2,514,023
2146	Commission Administration 01/2016-12/31/2018	\$339,203	\$0	\$339,203
2147	Training and Technical Assistance Commission Investment Fund Grant	\$50,000	\$0	\$50,000
2148	OnCorps System Subscription	\$12,000	\$0	\$12,000
2235	Donations Management Office	\$47,548	\$0	\$47,548
2260	Martin Luther King - State Observance	\$820	\$0	\$820
2522	Citizen Corps - FY 2011-12	\$110,485	\$0	\$110,485
Total REQUIREMENTS		\$6,636,904	\$0	\$6,636,904
RECEIPTS				
2136	AmeriCorps - Formula - 2012-13	\$2,750,000	\$0	\$2,750,000
2140	AmeriCorps - Competitive Grant 8/2013-8/2016	\$800,000	\$0	\$800,000
2145	Americorps State 8/2015-7/2018	\$2,514,023	\$0	\$2,514,023
2146	Commission Administration 01/2016-12/31/2018	\$339,203	\$0	\$339,203
2147	Training and Technical Assistance Commission Investment Fund Grant	\$50,000	\$0	\$50,000
2148	OnCorps System Subscription	\$12,000	\$0	\$12,000
2235	Donations Management Office	\$47,548	\$0	\$47,548
2260	Martin Luther King - State Observance	\$820	\$0	\$820
Total RECEIPTS		\$6,513,594	\$0	\$6,513,594
CHANGE IN FUND BALANCE		(\$123,310)	\$0	(\$123,310)

Position Counts

REQUIREMENTS				
2146	Commission Administration 01/2016-12/31/2018	3.010	0.000	3.010
2235	Donations Management Office	0.430	0.000	0.430
2522	Citizen Corps - FY 2011-12	0.140	0.000	0.140
TOTAL POSITIONS		3.580	0.000	3.580

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

23000-Governor's Office - State Budget and Management - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$225,540	\$0	\$225,540
531422	HOLIDAY PAY - RECEIPTS	\$104	\$0	\$104
531462	EPA&SPA-LONGVTY PAY-REC	\$1,200	\$0	\$1,200
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,202	\$0	\$17,202
531522	REG RETIRE CONTRIB-RECPTS	\$36,889	\$0	\$36,889
531562	MED INS CONTRIB-RECPTS	\$25,572	\$0	\$25,572
531576	FLEXIBLE SPENDING SAVINGS	\$2,025	\$0	\$2,025
TOTAL PERSONAL SERVICES		\$308,532	\$0	\$308,532
532143	LAN SUPPORT SERVICES	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$20,000	\$0	\$20,000
532192	HONORARIUMS	\$12,825	\$0	\$12,825
532199	MISC CONTRACTUAL SERVICES	\$44,703	\$0	\$44,703
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$28,000	\$0	\$28,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$10,000	\$0	\$10,000
532722	LODGING-OUT STATE, IN US	\$20,551	\$0	\$20,551
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$0	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$600	\$0	\$600
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$172,179	\$0	\$172,179
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$10,000	\$0	\$10,000
533310	GASOLINE	\$500	\$0	\$500
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,350	\$0	\$28,350
535890	OTHER ADMIN EXPENSE	\$51,500	\$0	\$51,500
535900	OTHER EXPENSES	\$820	\$0	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,670	\$0	\$80,670
536601	GRANTS TO GOV ORG	\$2,800,000	\$0	\$2,800,000

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

23000-Governor's Office - State Budget and Management - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536J12	GRANTS TO NGO'S	\$3,264,023	\$0	\$3,264,023
TOTAL AID & PUBLIC ASSISTANCE		\$6,064,023	\$0	\$6,064,023
TOTAL REQUIREMENTS		\$6,636,904	\$0	\$6,636,904
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$12,000	\$0	\$12,000
TOTAL MISCELLANEOUS		\$12,000	\$0	\$12,000
438102	TRANSFER FROM DOA	\$820	\$0	\$820
438166	TRF FROM CC&PS	\$47,548	\$0	\$47,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,368	\$0	\$48,368
538836	AMERICORP FORMULA 2012-15	\$2,750,000	\$0	\$2,750,000
538840	AMERICORPS COMP 2013-16	\$800,000	\$0	\$800,000
538845	AMERICORPS STATE	\$2,514,023	\$0	\$2,514,023
538846	COMMISSION ADMIN 2016-18	\$339,203	\$0	\$339,203
538847	TRAINING & TECH ASSIST	\$50,000	\$0	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,453,226	\$0	\$6,453,226
TOTAL RECEIPTS		\$6,513,594	\$0	\$6,513,594
CHANGE IN FUND BALANCE		(\$123,310)	\$0	(\$123,310)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	3.58	0	3.58
TOTAL 531XXX		3.58	0	3.58
TOTAL POSITIONS		3.58	0	3.58

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

23000-Governor's Office - State Budget and Management - Special

2108-Eagle Village Literacy

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532192	HONORARIUMS	\$12,825	\$0	\$12,825
TOTAL PURCHASED SERVICES		\$12,825	\$0	\$12,825
REQUIREMENTS		\$12,825	\$0	\$12,825
CHANGE IN FUND BALANCE		(\$12,825)	\$0	(\$12,825)

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

23000-Governor's Office - State Budget and Management - Special

2136-AmeriCorps - Formula - 2012-13

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536601	GRANTS TO GOV ORG	\$1,000,000	\$0	\$1,000,000
536J12	GRANTS TO NGO'S	\$1,750,000	\$0	\$1,750,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,750,000	\$0	\$2,750,000
REQUIREMENTS		\$2,750,000	\$0	\$2,750,000
RECEIPTS				
538836	AMERICORP FORMULA 2012-15	\$2,750,000	\$0	\$2,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,750,000	\$0	\$2,750,000
RECEIPTS		\$2,750,000	\$0	\$2,750,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2140-AmeriCorps - Competitive Grant 8/2013-8/2016

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536601	GRANTS TO GOV ORG	\$800,000	\$0	\$800,000
TOTAL AID & PUBLIC ASSISTANCE		\$800,000	\$0	\$800,000
REQUIREMENTS		\$800,000	\$0	\$800,000
RECEIPTS				
538840	AMERICORPS COMP 2013-16	\$800,000	\$0	\$800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$800,000	\$0	\$800,000
RECEIPTS		\$800,000	\$0	\$800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2145-Amerikorps State 8/2015-7/2018

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536601	GRANTS TO GOV ORG	\$1,000,000	\$0	\$1,000,000
536J12	GRANTS TO NGO'S	\$1,514,023	\$0	\$1,514,023
TOTAL AID & PUBLIC ASSISTANCE		\$2,514,023	\$0	\$2,514,023
REQUIREMENTS		\$2,514,023	\$0	\$2,514,023
RECEIPTS				
538845	AMERICORPS STATE	\$2,514,023	\$0	\$2,514,023
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,514,023	\$0	\$2,514,023
RECEIPTS		\$2,514,023	\$0	\$2,514,023
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2146-Commission Administration 01/2016-12/31/2018

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$178,736	\$0	\$178,736
531422	HOLIDAY PAY - RECEIPTS	\$104	\$0	\$104
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,570	\$0	\$13,570
531522	REG RETIRE CONTRIB-RECPTS	\$29,190	\$0	\$29,190
531562	MED INS CONTRIB-RECPTS	\$22,450	\$0	\$22,450
531576	FLEXIBLE SPENDING SAVINGS	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$246,050	\$0	\$246,050
532143	LAN SUPPORT SERVICES	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$44,703	\$0	\$44,703
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$8,000	\$0	\$8,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$0	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$600	\$0	\$600
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$73,803	\$0	\$73,803
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533310	GASOLINE	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,350	\$0	\$16,350
535890	OTHER ADMIN EXPENSE	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,850	\$0	\$17,850
REQUIREMENTS		\$339,203	\$0	\$339,203
RECEIPTS				
538846	COMMISSION ADMIN 2016-18	\$339,203	\$0	\$339,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$339,203	\$0	\$339,203
RECEIPTS		\$339,203	\$0	\$339,203
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.010	0.000	3.010
TOTAL PERSONAL SERVICES		3.010	0.000	3.010
TOTAL POSITIONS		3.010	0.000	3.010

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

23000-Governor's Office - State Budget and Management - Special

2147-Training and Technical Assistance Commission Investment Fund Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50,000	\$0	\$50,000
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
538847	TRAINING & TECH ASSIST	\$50,000	\$0	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,000	\$0	\$50,000
RECEIPTS		\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2148-OnCorps System Subscription

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$12,000	\$0	\$12,000
TOTAL MISCELLANEOUS		\$12,000	\$0	\$12,000
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2235-Donations Management Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$35,547	\$0	\$35,547
531462	EPA&SPA-LONGVTY PAY-REC	\$1,200	\$0	\$1,200
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,768	\$0	\$2,768
531522	REG RETIRE CONTRIB-RECPTS	\$5,652	\$0	\$5,652
531562	MED INS CONTRIB-RECPTS	\$2,356	\$0	\$2,356
531576	FLEXIBLE SPENDING SAVINGS	\$25	\$0	\$25
TOTAL PERSONAL SERVICES		\$47,548	\$0	\$47,548
REQUIREMENTS		\$47,548	\$0	\$47,548
RECEIPTS				
438166	TRF FROM CC&PS	\$47,548	\$0	\$47,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,548	\$0	\$47,548
RECEIPTS		\$47,548	\$0	\$47,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.430	0.000	0.430
TOTAL PERSONAL SERVICES		0.430	0.000	0.430
TOTAL POSITIONS		0.430	0.000	0.430

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

23000-Governor's Office - State Budget and Management - Special

2260-Martin Luther King - State Observance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$820	\$0	\$820
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$820	\$0	\$820
REQUIREMENTS		\$820	\$0	\$820
RECEIPTS				
438102	TRANSFER FROM DOA	\$820	\$0	\$820
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$820	\$0	\$820
RECEIPTS		\$820	\$0	\$820
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23000-Governor's Office - State Budget and Management - Special

2522-Citizen Corps - FY 2011-12

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$11,257	\$0	\$11,257
531512	SOCIAL SEC CONTRIB-RECPTS	\$864	\$0	\$864
531522	REG RETIRE CONTRIB-RECPTS	\$2,047	\$0	\$2,047
531562	MED INS CONTRIB-RECPTS	\$766	\$0	\$766
TOTAL PERSONAL SERVICES		\$14,934	\$0	\$14,934
532170	ADMIN SERVICES	\$20,000	\$0	\$20,000
532714	TRANSP-GRND - IN STATE	\$20,000	\$0	\$20,000
532721	LODGING - IN STATE	\$10,000	\$0	\$10,000
532722	LODGING-OUT STATE, IN US	\$15,551	\$0	\$15,551
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$85,551	\$0	\$85,551
533190	OTHER ADMIN SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$10,000	\$0	\$10,000
REQUIREMENTS		\$110,485	\$0	\$110,485
CHANGE IN FUND BALANCE		(\$110,485)	\$0	(\$110,485)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.140	0.000	0.140
TOTAL PERSONAL SERVICES		0.140	0.000	0.140
TOTAL POSITIONS		0.140	0.000	0.140



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

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

Code: 23001

CAMPUS/AGENCY NAME: Governor's Office - Special Revenue - Interest Bearing

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,500
LESS ESTIMATED RECEIPTS	\$1,200
CHANGE IN FUND BALANCE	(\$300)

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

23001-Governor's Office - Special Revenue - Interest Bearing

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2A01	Gates Foundation Grant	\$1,500	\$0	\$1,500
Total REQUIREMENTS		\$1,500	\$0	\$1,500
RECEIPTS				
2A01	Gates Foundation Grant	\$1,200	\$0	\$1,200
Total RECEIPTS		\$1,200	\$0	\$1,200
CHANGE IN FUND BALANCE		(\$300)	\$0	(\$300)

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

23001-Governor's Office - Special Revenue - Interest Bearing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$1,500	\$0	\$1,500
TOTAL REQUIREMENTS		\$1,500	\$0	\$1,500
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,200	\$0	\$1,200
TOTAL INVESTMENT INCOME		\$1,200	\$0	\$1,200
TOTAL RECEIPTS		\$1,200	\$0	\$1,200
CHANGE IN FUND BALANCE		(\$300)	\$0	(\$300)

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

23001-Governor's Office - Special Revenue - Interest Bearing

2A01-Gates Foundation Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$1,500	\$0	\$1,500
REQUIREMENTS		\$1,500	\$0	\$1,500
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,200	\$0	\$1,200
TOTAL INVESTMENT INCOME		\$1,200	\$0	\$1,200
RECEIPTS		\$1,200	\$0	\$1,200
CHANGE IN FUND BALANCE		(\$300)	\$0	(\$300)



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

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

Code: 23003

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - Education Lottery Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$681,747,388
LESS ESTIMATED RECEIPTS	\$681,747,388
CHANGE IN FUND BALANCE	\$0

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

23003-Governor's Office - State Budget and Management - Education Lottery Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2001	DPI-Lottery Transfers	\$562,300,545	\$0	\$562,300,545
2003	UNC-GA Lottery Transfers	\$41,194,733	\$0	\$41,194,733
2005	DHHS-DCDEE Lottery Transfers	\$78,252,110	\$0	\$78,252,110
Total REQUIREMENTS		\$681,747,388	\$0	\$681,747,388
RECEIPTS				
2001	DPI-Lottery Transfers	\$562,300,545	\$0	\$562,300,545
2003	UNC-GA Lottery Transfers	\$41,194,733	\$0	\$41,194,733
2005	DHHS-DCDEE Lottery Transfers	\$78,252,110	\$0	\$78,252,110
Total RECEIPTS		\$681,747,388	\$0	\$681,747,388
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23003-Governor's Office - State Budget and Management - Education Lottery Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$0	\$30,450,000
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$0	\$10,744,733
TOTAL AID & PUBLIC ASSISTANCE		\$41,194,733	\$0	\$41,194,733
538171	DPI-NONINSTRU SUP PERSON	\$385,914,455	\$0	\$385,914,455
538172	DPI-LEA TRANSPORTATION	\$1,386,090	\$0	\$1,386,090
5381B2	DPI-PSB CAPITAL FUND	\$100,000,000	\$0	\$100,000,000
5381B4	DPI-NB SCHOOL CAP FUND	\$75,000,000	\$0	\$75,000,000
5381B5	TO DHHS-CDEE FOR PRE-K	\$78,252,110	\$0	\$78,252,110
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$640,552,655	\$0	\$640,552,655
TOTAL REQUIREMENTS		\$681,747,388	\$0	\$681,747,388
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$200,000	\$0	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$0	\$200,000
4381LC	TRF FR LOTTERY COMMISSION	\$665,547,388	\$0	\$665,547,388
4381UP	LOTTERY-UNCLAIMED PRIZES	\$16,000,000	\$0	\$16,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$681,547,388	\$0	\$681,547,388
TOTAL RECEIPTS		\$681,747,388	\$0	\$681,747,388
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2001-DPI-Lottery Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538171	DPI-NONINSTRU SUP PERSON	\$385,914,455	\$0	\$385,914,455
538172	DPI-LEA TRANSPORTATION	\$1,386,090	\$0	\$1,386,090
5381B2	DPI-PSB CAPITAL FUND	\$100,000,000	\$0	\$100,000,000
5381B4	DPI-NB SCHOOL CAP FUND	\$75,000,000	\$0	\$75,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,300,545	\$0	\$562,300,545
REQUIREMENTS		\$562,300,545	\$0	\$562,300,545
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$200,000	\$0	\$200,000
TOTAL INVESTMENT INCOME		\$200,000	\$0	\$200,000
4381LC	TRF FR LOTTERY COMMISSION	\$548,319,547	\$0	\$548,319,547
4381UP	LOTTERY-UNCLAIMED PRIZES	\$13,780,998	\$0	\$13,780,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,100,545	\$0	\$562,100,545
RECEIPTS		\$562,300,545	\$0	\$562,300,545
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2003-UNC-GA Lottery Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$0	\$30,450,000
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$0	\$10,744,733
TOTAL AID & PUBLIC ASSISTANCE		\$41,194,733	\$0	\$41,194,733
REQUIREMENTS		\$41,194,733	\$0	\$41,194,733
RECEIPTS				
4381LC	TRF FR LOTTERY COMMISSION	\$40,432,382	\$0	\$40,432,382
4381UP	LOTTERY-UNCLAIMED PRIZES	\$762,351	\$0	\$762,351
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,194,733	\$0	\$41,194,733
RECEIPTS		\$41,194,733	\$0	\$41,194,733
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2005-DHHS-DCDEE Lottery Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381B5	TO DHHS-CDEE FOR PRE-K	\$78,252,110	\$0	\$78,252,110
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,252,110	\$0	\$78,252,110
REQUIREMENTS		\$78,252,110	\$0	\$78,252,110
RECEIPTS				
4381LC	TRF FR LOTTERY COMMISSION	\$76,795,459	\$0	\$76,795,459
4381UP	LOTTERY-UNCLAIMED PRIZES	\$1,456,651	\$0	\$1,456,651
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,252,110	\$0	\$78,252,110
RECEIPTS		\$78,252,110	\$0	\$78,252,110
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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

Code: 23004

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - Education Lottery Reserve

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,594,265
LESS ESTIMATED RECEIPTS	\$112,172,577
CHANGE IN FUND BALANCE	\$109,578,312

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

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2C01	Education Lottery - Reserve	\$2,594,265	\$0	\$2,594,265
Total REQUIREMENTS		\$2,594,265	\$0	\$2,594,265
RECEIPTS				
2C01	Education Lottery - Reserve	\$112,172,577	\$0	\$112,172,577
Total RECEIPTS		\$112,172,577	\$0	\$112,172,577
CHANGE IN FUND BALANCE		\$109,578,312	\$0	\$109,578,312

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

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$0	\$2,594,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,594,265	\$0	\$2,594,265
TOTAL REQUIREMENTS		\$2,594,265	\$0	\$2,594,265
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$0	\$2,594,265
TOTAL INVESTMENT INCOME		\$2,594,265	\$0	\$2,594,265
438199	OTHER INTRA AGENCY TFR	\$41,840,405	\$0	\$41,840,405
4381LC	TRF FR LOTTERY COMMISSION	\$67,737,907	\$0	\$67,737,907
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,578,312	\$0	\$109,578,312
TOTAL RECEIPTS		\$112,172,577	\$0	\$112,172,577
CHANGE IN FUND BALANCE		\$109,578,312	\$0	\$109,578,312

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

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

2C01-Education Lottery - Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$0	\$2,594,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,594,265	\$0	\$2,594,265
REQUIREMENTS		\$2,594,265	\$0	\$2,594,265
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$0	\$2,594,265
TOTAL INVESTMENT INCOME		\$2,594,265	\$0	\$2,594,265
438199	OTHER INTRA AGENCY TFR	\$41,840,405	\$0	\$41,840,405
4381LC	TRF FR LOTTERY COMMISSION	\$67,737,907	\$0	\$67,737,907
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$109,578,312	\$0	\$109,578,312
RECEIPTS		\$112,172,577	\$0	\$112,172,577
CHANGE IN FUND BALANCE		\$109,578,312	\$0	\$109,578,312



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

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

Code: 23007

CAMPUS/AGENCY NAME: Governor's Office - 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$65,145
LESS ESTIMATED RECEIPTS	\$54,952
CHANGE IN FUND BALANCE	(\$10,193)

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

23007-Governor's Office - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2701	Governor's Office Special Fund	\$54,952	\$0	\$54,952
2703	Outer Continental Shelf Governors Coalition	\$10,193	\$0	\$10,193
Total REQUIREMENTS		\$65,145	\$0	\$65,145
RECEIPTS				
2701	Governor's Office Special Fund	\$54,952	\$0	\$54,952
Total RECEIPTS		\$54,952	\$0	\$54,952
CHANGE IN FUND BALANCE		(\$10,193)	\$0	(\$10,193)

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

23007-Governor's Office - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
532850	PRINT,BIND,DUPLICATE	\$2,175	\$0	\$2,175
TOTAL PURCHASED SERVICES		\$5,175	\$0	\$5,175
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533210	JANITORIAL SUPPLIES	\$5,500	\$0	\$5,500
533410	FOOD SUPPLIES	\$27,693	\$0	\$27,693
533900	OTHER MATERIALS & SUPP	\$6,777	\$0	\$6,777
TOTAL SUPPLIES		\$41,970	\$0	\$41,970
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535900	OTHER EXPENSES	\$17,500	\$0	\$17,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,000	\$0	\$18,000
TOTAL REQUIREMENTS		\$65,145	\$0	\$65,145
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$22,675	\$0	\$22,675
TOTAL FEES, LICENSES, & FINES		\$22,675	\$0	\$22,675
437995	OTHER MISC REV-GENERAL	\$32,277	\$0	\$32,277
TOTAL MISCELLANEOUS		\$32,277	\$0	\$32,277
TOTAL RECEIPTS		\$54,952	\$0	\$54,952
CHANGE IN FUND BALANCE		(\$10,193)	\$0	(\$10,193)

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

23007-Governor's Office - Special

2701-Governor's Office Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
532850	PRINT,BIND,DUPLICATE	\$2,175	\$0	\$2,175
TOTAL PURCHASED SERVICES		\$5,175	\$0	\$5,175
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533210	JANITORIAL SUPPLIES	\$5,500	\$0	\$5,500
533410	FOOD SUPPLIES	\$17,500	\$0	\$17,500
533900	OTHER MATERIALS & SUPP	\$6,777	\$0	\$6,777
TOTAL SUPPLIES		\$31,777	\$0	\$31,777
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535900	OTHER EXPENSES	\$17,500	\$0	\$17,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,000	\$0	\$18,000
REQUIREMENTS		\$54,952	\$0	\$54,952
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$22,675	\$0	\$22,675
TOTAL FEES, LICENSES, & FINES		\$22,675	\$0	\$22,675
437995	OTHER MISC REV-GENERAL	\$32,277	\$0	\$32,277
TOTAL MISCELLANEOUS		\$32,277	\$0	\$32,277
RECEIPTS		\$54,952	\$0	\$54,952
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

23007-Governor's Office - Special

2703-Outer Continental Shelf Governors Coalition

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533410	FOOD SUPPLIES	\$10,193	\$0	\$10,193
TOTAL SUPPLIES		\$10,193	\$0	\$10,193
REQUIREMENTS		\$10,193	\$0	\$10,193
CHANGE IN FUND BALANCE		(\$10,193)	\$0	(\$10,193)