



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: 28102

CAMPUS/AGENCY NAME: NC State Board of Cosmetic Art Examiners

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	\$2,607,633
LESS ESTIMATED RECEIPTS	\$2,475,000
CHANGE IN FUND BALANCE	(\$132,633)

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

28102-NC State Board of Cosmetic Art Examiners

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2100	Administration	\$2,607,633	\$0	\$2,607,633
Total REQUIREMENTS		\$2,607,633	\$0	\$2,607,633
RECEIPTS				
2100	Administration	\$2,475,000	\$0	\$2,475,000
Total RECEIPTS		\$2,475,000	\$0	\$2,475,000
CHANGE IN FUND BALANCE		(\$132,633)	\$0	(\$132,633)

Position Counts

REQUIREMENTS				
2100	Administration	33.000	0.000	33.000
TOTAL POSITIONS		33.000	0.000	33.000

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

28102-NC State Board of Cosmetic Art Examiners

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$30,000	\$0	\$30,000
531212	SPA-REG SALARIES-RECPT	\$1,192,423	\$0	\$1,192,423
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$0	\$60,000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,420	\$0	\$11,420
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,548	\$0	\$93,548
531522	REG RETIRE CONTRIB-RECPTS	\$241,084	\$0	\$241,084
531562	MED INS CONTRIB-RECPTS	\$195,682	\$0	\$195,682
531626	EXTEND ST DISABILITY PMT	\$12,000	\$0	\$12,000
531651	COMPENSATION TO BOARD MEM	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$1,841,157	\$0	\$1,841,157
532110	LEGAL SERVICES	\$35,000	\$0	\$35,000
532140	OTH INFORMATION TECH SVCS	\$20,000	\$0	\$20,000
532144	PC/PRINTER SUPPORT SVC	\$10,000	\$0	\$10,000
532145	SERVER SUPPORT SVC	\$70,000	\$0	\$70,000
532170	ADMIN SERVICES	\$15,000	\$0	\$15,000
532184	JANITORIAL SER AGREEMENT	\$340	\$0	\$340
532390	REPAIRS-OTHER	\$1,050	\$0	\$1,050
532430	MAINT AGREEMENT-EQUIP	\$3,568	\$0	\$3,568
532447	MAINT AGREE-PC/PRINTER	\$3,400	\$0	\$3,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$109,343	\$0	\$109,343
532714	TRANSP-GRND - IN STATE	\$105,000	\$0	\$105,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$11,000	\$0	\$11,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$5,800	\$0	\$5,800
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$2,100	\$0	\$2,100
532732	BD/NON-EMPLOYEE SUBSIS	\$1,050	\$0	\$1,050
532811	TELEPHONE SERVICE	\$50,000	\$0	\$50,000
532814	CELLULAR PHONE SERVICES	\$20,000	\$0	\$20,000
532815	EMAIL AND CALENDARING	\$2,000	\$0	\$2,000
532817	INTERNET SERV PROV CHARGE	\$12,500	\$0	\$12,500
532821	COMPUTER/DATA PROCESS SVC	\$3,330	\$0	\$3,330

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

28102-NC State Board of Cosmetic Art Examiners

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532822	MANAGED LAN SVC CHARGE	\$13,000	\$0	\$13,000
532840	POSTAGE, FREIGHT & DELIV	\$74,550	\$0	\$74,550
532850	PRINT,BIND,DUPLICATE	\$36,750	\$0	\$36,750
532911	PROPERTY-INSURANCE	\$1,575	\$0	\$1,575
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$5,075	\$0	\$5,075
TOTAL PURCHASED SERVICES		\$619,931	\$0	\$619,931
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$0	\$16,000
533120	DATA PROCESSING SUPPLIES	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$700	\$0	\$700
TOTAL SUPPLIES		\$18,200	\$0	\$18,200
534511	FURN-OFFICE	\$1,575	\$0	\$1,575
534530	OTHER DP EQUIPMENT	\$23,050	\$0	\$23,050
534534	PC/PRINTER EQUIPMENT	\$15,000	\$0	\$15,000
534711	OTHER COMPUTER SOFTWARE	\$15,150	\$0	\$15,150
TOTAL PROPERTY, PLANT & EQUIPMENT		\$54,775	\$0	\$54,775
535111	LEGAL SETTLEMENTS	\$31,500	\$0	\$31,500
535890	OTHER ADMIN EXPENSE	\$17,070	\$0	\$17,070
535960	ELECTRONIC PAYMT PROC FEE	\$25,000	\$0	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$73,570	\$0	\$73,570
TOTAL REQUIREMENTS		\$2,607,633	\$0	\$2,607,633
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
434160	PROFESSIONAL SERVICES	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$3,500	\$0	\$3,500
435100	BSNS LICENSE FEES	\$1,224,000	\$0	\$1,224,000
435300	CERTIFICATION FEES	\$425,000	\$0	\$425,000
435500	FINES,PENAL, ASSESS FEE	\$400,000	\$0	\$400,000
435900	SHIPPING & HANDLING FEE	\$400,000	\$0	\$400,000
TOTAL FEES, LICENSES, & FINES		\$2,449,000	\$0	\$2,449,000
437990	OTHER MISC REV-PROGRAM	\$21,000	\$0	\$21,000
TOTAL MISCELLANEOUS		\$21,000	\$0	\$21,000

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

28102-NC State Board of Cosmetic Art Examiners

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL RECEIPTS		\$2,475,000	\$0	\$2,475,000
CHANGE IN FUND BALANCE		(\$132,633)	\$0	(\$132,633)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	32	0	32
TOTAL 531XXX		33	0	33
TOTAL POSITIONS		33	0	33

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

28102-NC State Board of Cosmetic Art Examiners

2100-Administration

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REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$30,000	\$0	\$30,000
531212	SPA-REG SALARIES-RECPT	\$1,192,423	\$0	\$1,192,423
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TOTAL PERSONAL SERVICES		\$1,841,157	\$0	\$1,841,157
532110	LEGAL SERVICES	\$35,000	\$0	\$35,000
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532817	INTERNET SERV PROV CHARGE	\$12,500	\$0	\$12,500

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Detail by Fund
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2100-Administration

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TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
434160	PROFESSIONAL SERVICES	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$3,500	\$0	\$3,500
435100	BSNS LICENSE FEES	\$1,224,000	\$0	\$1,224,000
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2100-Administration

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RECEIPTS				
	TOTAL MISCELLANEOUS	\$21,000	\$0	\$21,000
	RECEIPTS	\$2,475,000	\$0	\$2,475,000
	CHANGE IN FUND BALANCE	(\$132,633)	\$0	(\$132,633)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	32.000	0.000	32.000
	TOTAL PERSONAL SERVICES	33.000	0.000	33.000
	TOTAL POSITIONS	33.000	0.000	33.000