FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 13900
CAMPUS/AGENCY NAME: Insurance - General Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	$105,293,045
LESS ESTIMATED RECEIPTS	$38,188,203
NET APPROPRIATION	**$67,104,842**

13900-Insurance - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1100	Administration	$11,192,479	$216,601	$11,409,080
1200	Company Services Group	$11,580,506	$0	$11,580,506
1400	Producers and Products Group	$5,524,668	$0	$5,524,668
1500	Office of State Fire Marshal	$19,269,173	$39,910,000	$59,179,173
1600	Consumer Assistance Group	$6,506,437	$0	$6,506,437
1700	Fraud Control Group	$6,702,147	$0	$6,702,147
1900	Reserves and Transfers	$3,547,868	$843,166	$4,391,034
Total REQUIREMENTS		**$64,323,278**	**$40,969,767**	**$105,293,045**
RECEIPTS				
1100	Administration	$91,264	$26,575,000	$26,666,264
1200	Company Services Group	$506,157	$0	$506,157
1400	Producers and Products Group	$2,038,997	$0	$2,038,997
1500	Office of State Fire Marshal	$3,904,046	$1,835,000	$5,739,046
1600	Consumer Assistance Group	$2,616,266	$0	$2,616,266
1700	Fraud Control Group	$533,295	$0	$533,295
1900	Reserves and Transfers	$88,178	$0	$88,178
Total RECEIPTS		**$9,778,203**	**$28,410,000**	**$38,188,203**
NET APPROPRIATION		**$54,545,075**	**$12,559,767**	**$67,104,842**

Position Counts

REQUIREMENTS				
1100	Administration	73.998	0.000	73.998
1200	Company Services Group	102.075	0.000	102.075
1400	Producers and Products Group	55.000	0.000	55.000
1500	Office of State Fire Marshal	105.564	0.000	105.564
1600	Consumer Assistance Group	59.500	0.000	59.500
1700	Fraud Control Group	69.000	0.000	69.000
TOTAL POSITIONS		**465.137**	**0.000**	**465.137**

13900-Insurance - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	$136,699	$0	$136,699
531211	SPA-REG SALARIES-APPRO	$24,761,012	$0	$24,761,012
531212	SPA-REG SALARIES-RECPT	$3,023,179	$0	$3,023,179
531222	SPA TIME LIMITED SAL-REC	$393,614	$0	$393,614
531231	LEO SALARIES-APPRO	$2,620,948	$0	$2,620,948
531232	LEO SALARIES-RECPT	$330,348	$0	$330,348
531312	REG(N S) TEMP WAGES-RECPT	$0	$0	$0
531461	EPA&SPA-LONGVTY PAY-APPRO	$446,517	$0	$446,517
531462	EPA&SPA-LONGVTY PAY-REC	$45,138	$0	$45,138
531511	SOCIAL SEC CONTRIB-APPRO	$2,139,351	$0	$2,139,351
531512	SOCIAL SEC CONTRIB-RECPTS	$289,925	$0	$289,925
531521	REG RETIRE CONTRIB-APPRO	$5,599,932	$0	$5,599,932
531522	REG RETIRE CONTRIB-RECPTS	$736,237	$0	$736,237
531531	LEO RETIRE CONTRIB-APPRO	$725,046	$0	$725,046
531532	LEO RETIRE CONTRIB-RECPTS	$88,137	$0	$88,137
531561	MED INS CONTRIB-APPRO	$2,585,537	$0	$2,585,537
531562	MED INS CONTRIB-RECPTS	$382,461	$0	$382,461
531627	ST DISABILITY PMT-APPROP	$13,361	$0	$13,361
531631	WRKER COMP-MED PAYMENTS	$31,659	$0	$31,659
531651	COMPENSATION TO BOARD MEM	$6,199	$0	$6,199
TOTAL PERSONAL SERVICES		**$44,355,300**	**$0**	**$44,355,300**
532110	LEGAL SERVICES	$61,201	$0	$61,201
532132	OTHER PROVIDED MED SER	$2,040	$0	$2,040
532133	EMPLYEE/EMPLYMENT PHYSICA	$66,253	$0	$66,253
532140	OTH INFORMATION TECH SVCS	$500	$0	$500
532145	SERVER SUPPORT SVC	$420	$0	$420
53214B	IT SUBSCRIPTION SUPPORT	$27,520	$0	$27,520
532170	ADMIN SERVICES	$126,211	$0	$126,211
532181	FOOD SER AGREEMENT	$5,400	$0	$5,400
532184	JANITORIAL SER AGREEMENT	$5,733	$0	$5,733
532185	WASTE REM/RECY SER AGREEM	$192	$0	$192
532186	SECURITY SERVICE AGREE	$60,000	$0	$60,000
532199	MISC CONTRACTUAL SERVICES	$443,593	$0	$443,593

13900-Insurance - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5322XX	UTILITY/ENERGY SERVICES	$10,100	$0	$10,100
5323XX	REPAIR SERVICES	$25,909	$0	$25,909
5324XX	MAINTENANCE AGREEMENTS	$115,646	$0	$115,646
5325XX	RENTALS/LEASES	$2,524,874	$0	$2,524,874
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$1,294,546	$0	$1,294,546
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$1,347,880	$216,601	$1,564,481
5329XX	OTHER SERVICES	$142,432	$0	$142,432
TOTAL PURCHASED SERVICES		**$6,260,450**	**$216,601**	**$6,477,051**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$256,709	$0	$256,709
5332XX	FACILITY & HARDWARE SUPPLIES	$8,385	$0	$8,385
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$110,389	$0	$110,389
5335XX	CLOTHING & RECREATIONAL SUPPLIES	$24,801	$0	$24,801
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$6,726	$0	$6,726
5339XX	OTHER MATERIALS & SUPPLIES	$4,902	$0	$4,902
TOTAL SUPPLIES		**$411,912**	**$0**	**$411,912**
5345XX	EQUIPMENT	$444,074	$0	$444,074
5347XX	INTANGIBLE ASSETS	$31,493	$0	$31,493
TOTAL PROPERTY, PLANT & EQUIPMENT		**$475,567**	**$0**	**$475,567**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$1,992	$0	$1,992
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$142,342	$0	$142,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	$689,406	$0	$689,406
5359XX	OTHER EXPENSES	$5,400	$0	$5,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$839,140**	**$0**	**$839,140**
536403	SEN MED PAT SUBGRANTS	$28,000	$0	$28,000
536405	SHIIP SUBGRANTS	$786,084	$0	$786,084
536880	INCENTIVE SCHOLARSHIPS	$43,663	$0	$43,663
536E05	SHIIP SUBGRANTS - NONGOV	$207,939	$0	$207,939
536G15	DIRECTED GRANTS TO NGOS	$0	$1,835,000	$1,835,000
TOTAL AID & PUBLIC ASSISTANCE		**$1,065,686**	**$1,835,000**	**$2,900,686**
537105	NEW POSITION RESERVE	($152,645)	$0	($152,645)
537204	RES-LEGIS INCR COMPENSATN	$1,788,098	$377,376	$2,165,474
537206	RES-ST RETIREMENT SYS CON	$691,645	$88,414	$780,059

13900-Insurance - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537208	RES-STATE HEALTH PLAN	$433,905	$0	$433,905
537209	RES-LABOR MARKET ADJUST	$0	$377,376	$377,376
TOTAL RESERVES		**$2,761,003**	**$843,166**	**$3,604,169**
538120	TRANSFER TO CODE 23900	$634,220	$38,075,000	$38,709,220
538127	REIM-OPERATING EXPENSE	$20,000	$0	$20,000
538193	TRANSFER TO 23903	$7,500,000	$0	$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$8,154,220**	**$38,075,000**	**$46,229,220**
TOTAL REQUIREMENTS		**$64,323,278**	**$40,969,767**	**$105,293,045**
RECEIPTS				
432502	GSHP STATE GRANT	$268,696	$0	$268,696
432503	EMERG MGT-STATE GRANT	$90,000	$0	$90,000
432580	DHHS OMD GRANT	$100,000	$0	$100,000
TOTAL GRANTS		**$458,696**	**$0**	**$458,696**
435100	BSNS LICENSE FEES	$1,481,450	$0	$1,481,450
435300	CERTIFICATION FEES	$119,163	$0	$119,163
435400	INSPECTION/EXAM FEES	$212,460	$0	$212,460
TOTAL FEES, LICENSES, & FINES		**$1,813,073**	**$0**	**$1,813,073**
437990	OTHER MISC REV-PROGRAM	$72,764	$0	$72,764
TOTAL MISCELLANEOUS		**$72,764**	**$0**	**$72,764**
438043	LEGISLATIVE MANDATED TRAN	$0	$1,835,000	$1,835,000
438105	TRANSFER IN	$533,235	$0	$533,235
438120	TRANSFER FROM CODE 23900	$1,014,149	$26,575,000	$27,589,149
438121	TRANSFER FROM CODE 23901	$21,384	$0	$21,384
438144	INTRA AGENCY TRANSFERS	$20,000	$0	$20,000
438160	TRANSFER FROM CODE 63903	$2,499,535	$0	$2,499,535
438161	TRANSFER FROM CODE 63901	$131,305	$0	$131,305
438U12	UNFUNDED LIAB SOLVENCY R	$88,178	$0	$88,178
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$4,307,786**	**$28,410,000**	**$32,717,786**
538832	MIPPA PRIORITY 2 AAA'S	$272,711	$0	$272,711
538833	MIPPA PRIORITY 3 ADRC'S	$103,373	$0	$103,373
538840	HEALTH INSURANCE ENFORCEM	$557,007	$0	$557,007
538845	SHIIP GRANT NO. 20226	$1,493,209	$0	$1,493,209
538856	USFA/NFA TRAINING GRANT	$20,000	$0	$20,000

13900-Insurance - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538865	SENIOR MEDICARE PAT PROJ	$322,910	$0	$322,910
538882	MEDICARE PAT IMPR PROVIDE	$356,674	$0	$356,674
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$3,125,884**	**$0**	**$3,125,884**
TOTAL RECEIPTS		**$9,778,203**	**$28,410,000**	**$38,188,203**
NET APPROPRIATION		**$54,545,075**	**$12,559,767**	**$67,104,842**

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	361.136	0	361.136
531212	SPA-REG SALARIES-RECPT	46.501	0	46.501
531222	SPA TIME LIMITED SAL-REC	8	0	8
531231	LEO SALARIES-APPRO	43	0	43
531232	LEO SALARIES-RECPT	6	0	6
531312	REG(N S) TEMP WAGES-RECPT	-0.5	0	-0.5
TOTAL 531XXX		**465.137**	**0**	**465.137**
TOTAL POSITIONS		**465.137**	**0**	**465.137**

13900-Insurance - General Fund

1100-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	$136,699	$0	$136,699
531211	SPA-REG SALARIES-APPRO	$5,429,057	$0	$5,429,057
531212	SPA-REG SALARIES-RECPT	$57,402	$0	$57,402
531461	EPA&SPA-LONGVTY PAY-APPRO	$97,804	$0	$97,804
531462	EPA&SPA-LONGVTY PAY-REC	$2,029	$0	$2,029
531511	SOCIAL SEC CONTRIB-APPRO	$433,266	$0	$433,266
531512	SOCIAL SEC CONTRIB-RECPTS	$4,397	$0	$4,397
531521	REG RETIRE CONTRIB-APPRO	$1,257,859	$0	$1,257,859
531522	REG RETIRE CONTRIB-RECPTS	$12,627	$0	$12,627
531561	MED INS CONTRIB-APPRO	$462,608	$0	$462,608
531562	MED INS CONTRIB-RECPTS	$5,516	$0	$5,516
531631	WRKER COMP-MED PAYMENTS	$3,059	$0	$3,059
TOTAL PERSONAL SERVICES		**$7,902,323**	**$0**	**$7,902,323**
532110	LEGAL SERVICES	$51,151	$0	$51,151
532140	OTH INFORMATION TECH SVCS	$500	$0	$500
53214B	IT SUBSCRIPTION SUPPORT	$27,520	$0	$27,520
532170	ADMIN SERVICES	$3,500	$0	$3,500
532184	JANITORIAL SER AGREEMENT	$3,983	$0	$3,983
532186	SECURITY SERVICE AGREE	$60,000	$0	$60,000
532199	MISC CONTRACTUAL SERVICES	$12,000	$0	$12,000
5323XX	REPAIR SERVICES	$11,021	$0	$11,021
5324XX	MAINTENANCE AGREEMENTS	$6,007	$0	$6,007
5325XX	RENTALS/LEASES	$2,374,380	$0	$2,374,380
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$53,401	$0	$53,401
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$154,945	$216,601	$371,546
5329XX	OTHER SERVICES	$8,946	$0	$8,946
TOTAL PURCHASED SERVICES		**$2,767,354**	**$216,601**	**$2,983,955**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$52,374	$0	$52,374
5332XX	FACILITY & HARDWARE SUPPLIES	$850	$0	$850
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$2,756	$0	$2,756
TOTAL SUPPLIES		**$55,980**	**$0**	**$55,980**

1100-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	$7,314	$0	$7,314
5347XX	INTANGIBLE ASSETS	$5,212	$0	$5,212
TOTAL PROPERTY, PLANT & EQUIPMENT		**$12,526**	**$0**	**$12,526**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$1,000	$0	$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	$453,296	$0	$453,296
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$454,296**	**$0**	**$454,296**
REQUIREMENTS		**$11,192,479**	**$216,601**	**$11,409,080**
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$15,500	$0	$15,500
TOTAL MISCELLANEOUS		**$15,500**	**$0**	**$15,500**
438120	TRANSFER FROM CODE 23900	$55,764	$26,575,000	$26,630,764
438144	INTRA AGENCY TRANSFERS	$20,000	$0	$20,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$75,764**	**$26,575,000**	**$26,650,764**
RECEIPTS		**$91,264**	**$26,575,000**	**$26,666,264**
NET APPROPRIATION		**$11,101,215**	**($26,358,399)**	**($15,257,184)**

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	72.128	0.000	72.128
531212	SPA-REG SALARIES-RECPT	0.870	0.000	0.870
TOTAL PERSONAL SERVICES		**73.998**	**0.000**	**73.998**
TOTAL POSITIONS		**73.998**	**0.000**	**73.998**

13900-Insurance - General Fund

1200-Company Services Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$7,545,939	$0	$7,545,939
531212	SPA-REG SALARIES-RECPT	$323,462	$0	$323,462
531461	EPA&SPA-LONGVTY PAY-APPRO	$143,756	$0	$143,756
531511	SOCIAL SEC CONTRIB-APPRO	$588,264	$0	$588,264
531512	SOCIAL SEC CONTRIB-RECPTS	$24,745	$0	$24,745
531521	REG RETIRE CONTRIB-APPRO	$1,717,125	$0	$1,717,125
531522	REG RETIRE CONTRIB-RECPTS	$70,126	$0	$70,126
531561	MED INS CONTRIB-APPRO	$620,423	$0	$620,423
531562	MED INS CONTRIB-RECPTS	$25,304	$0	$25,304
TOTAL PERSONAL SERVICES		**$11,059,144**	**$0**	**$11,059,144**
532199	MISC CONTRACTUAL SERVICES	$4,334	$0	$4,334
5323XX	REPAIR SERVICES	$2,027	$0	$2,027
5324XX	MAINTENANCE AGREEMENTS	$18,810	$0	$18,810
5325XX	RENTALS/LEASES	$17,985	$0	$17,985
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$109,334	$0	$109,334
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$98,253	$0	$98,253
5329XX	OTHER SERVICES	$41,890	$0	$41,890
TOTAL PURCHASED SERVICES		**$292,633**	**$0**	**$292,633**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$34,531	$0	$34,531
5332XX	FACILITY & HARDWARE SUPPLIES	$489	$0	$489
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$2,400	$0	$2,400
TOTAL SUPPLIES		**$37,420**	**$0**	**$37,420**
5345XX	EQUIPMENT	$110,536	$0	$110,536
5347XX	INTANGIBLE ASSETS	$9,700	$0	$9,700
TOTAL PROPERTY, PLANT & EQUIPMENT		**$120,236**	**$0**	**$120,236**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$71,073	$0	$71,073
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$71,073**	**$0**	**$71,073**
REQUIREMENTS		**$11,580,506**	**$0**	**$11,580,506**
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$27,676	$0	$27,676

1200-Company Services Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		**$27,676**	**$0**	**$27,676**
438120	TRANSFER FROM CODE 23900	$478,481	$0	$478,481
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$478,481**	**$0**	**$478,481**
RECEIPTS		**$506,157**	**$0**	**$506,157**
NET APPROPRIATION		**$11,074,349**	**$0**	**$11,074,349**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	98.075	0.000	98.075
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		**102.075**	**0.000**	**102.075**
TOTAL POSITIONS		**102.075**	**0.000**	**102.075**

13900-Insurance - General Fund

1400-Producers and Products Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$3,218,603	$0	$3,218,603
531222	SPA TIME LIMITED SAL-REC	$121,439	$0	$121,439
531461	EPA&SPA-LONGVTY PAY-APPRO	$71,822	$0	$71,822
531462	EPA&SPA-LONGVTY PAY-REC	$94	$0	$94
531511	SOCIAL SEC CONTRIB-APPRO	$251,720	$0	$251,720
531512	SOCIAL SEC CONTRIB-RECPTS	$9,298	$0	$9,298
531521	REG RETIRE CONTRIB-APPRO	$713,364	$0	$713,364
531522	REG RETIRE CONTRIB-RECPTS	$26,270	$0	$26,270
531561	MED INS CONTRIB-APPRO	$335,278	$0	$335,278
531562	MED INS CONTRIB-RECPTS	$12,652	$0	$12,652
531631	WRKER COMP-MED PAYMENTS	$25,796	$0	$25,796
531651	COMPENSATION TO BOARD MEM	$500	$0	$500
TOTAL PERSONAL SERVICES		**$4,786,836**	**$0**	**$4,786,836**
532110	LEGAL SERVICES	$3,500	$0	$3,500
532170	ADMIN SERVICES	$54,500	$0	$54,500
532185	WASTE REM/RECY SER AGREEM	$100	$0	$100
532199	MISC CONTRACTUAL SERVICES	$287,631	$0	$287,631
5323XX	REPAIR SERVICES	$995	$0	$995
5324XX	MAINTENANCE AGREEMENTS	$17,096	$0	$17,096
5325XX	RENTALS/LEASES	$6,550	$0	$6,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$107,846	$0	$107,846
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$143,838	$0	$143,838
5329XX	OTHER SERVICES	$26,525	$0	$26,525
TOTAL PURCHASED SERVICES		**$648,581**	**$0**	**$648,581**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$21,638	$0	$21,638
5332XX	FACILITY & HARDWARE SUPPLIES	$300	$0	$300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$7,408	$0	$7,408
TOTAL SUPPLIES		**$29,346**	**$0**	**$29,346**
5345XX	EQUIPMENT	$44,601	$0	$44,601
5347XX	INTANGIBLE ASSETS	$1,288	$0	$1,288
TOTAL PROPERTY, PLANT & EQUIPMENT		**$45,889**	**$0**	**$45,889**

1400-Producers and Products Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	$14,016	$0	$14,016
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$14,016**	**$0**	**$14,016**
REQUIREMENTS		**$5,524,668**	**$0**	**$5,524,668**
RECEIPTS				
435100	BSNS LICENSE FEES	$1,481,450	$0	$1,481,450
TOTAL FEES, LICENSES, & FINES		**$1,481,450**	**$0**	**$1,481,450**
437990	OTHER MISC REV-PROGRAM	$540	$0	$540
TOTAL MISCELLANEOUS		**$540**	**$0**	**$540**
538840	HEALTH INSURANCE ENFORCEM	$557,007	$0	$557,007
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$557,007**	**$0**	**$557,007**
RECEIPTS		**$2,038,997**	**$0**	**$2,038,997**
NET APPROPRIATION		**$3,485,671**	**$0**	**$3,485,671**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	53.000	0.000	53.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**55.000**	**0.000**	**55.000**
TOTAL POSITIONS		**55.000**	**0.000**	**55.000**

13900-Insurance - General Fund

1500-Office of State Fire Marshal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$4,871,099	$0	$4,871,099
531212	SPA-REG SALARIES-RECPT	$2,024,103	$0	$2,024,103
531222	SPA TIME LIMITED SAL-REC	$875	$0	$875
531231	LEO SALARIES-APPRO	$85,756	$0	$85,756
531461	EPA&SPA-LONGVTY PAY-APPRO	$76,245	$0	$76,245
531462	EPA&SPA-LONGVTY PAY-REC	$29,955	$0	$29,955
531511	SOCIAL SEC CONTRIB-APPRO	$385,035	$0	$385,035
531512	SOCIAL SEC CONTRIB-RECPTS	$157,018	$0	$157,018
531521	REG RETIRE CONTRIB-APPRO	$1,100,730	$0	$1,100,730
531522	REG RETIRE CONTRIB-RECPTS	$445,102	$0	$445,102
531531	LEO RETIRE CONTRIB-APPRO	$25,161	$0	$25,161
531561	MED INS CONTRIB-APPRO	$477,190	$0	$477,190
531562	MED INS CONTRIB-RECPTS	$190,439	$0	$190,439
531631	WRKER COMP-MED PAYMENTS	$2,804	$0	$2,804
531651	COMPENSATION TO BOARD MEM	$5,699	$0	$5,699
TOTAL PERSONAL SERVICES		**$9,877,211**	**$0**	**$9,877,211**
532132	OTHER PROVIDED MED SER	$2,040	$0	$2,040
532145	SERVER SUPPORT SVC	$420	$0	$420
532170	ADMIN SERVICES	$62,551	$0	$62,551
532181	FOOD SER AGREEMENT	$400	$0	$400
532185	WASTE REM/RECY SER AGREEM	$92	$0	$92
532199	MISC CONTRACTUAL SERVICES	$131,161	$0	$131,161
5323XX	REPAIR SERVICES	$9,368	$0	$9,368
5324XX	MAINTENANCE AGREEMENTS	$18,524	$0	$18,524
5325XX	RENTALS/LEASES	$38,152	$0	$38,152
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$645,121	$0	$645,121
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$499,803	$0	$499,803
5329XX	OTHER SERVICES	$43,974	$0	$43,974
TOTAL PURCHASED SERVICES		**$1,451,606**	**$0**	**$1,451,606**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$62,587	$0	$62,587
5332XX	FACILITY & HARDWARE SUPPLIES	$6,596	$0	$6,596

1500-Office of State Fire Marshal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$54,622	$0	$54,622
5335XX	CLOTHING & RECREATIONAL SUPPLIES	$11,665	$0	$11,665
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$6,726	$0	$6,726
5339XX	OTHER MATERIALS & SUPPLIES	$4,902	$0	$4,902
TOTAL SUPPLIES		**$147,098**	**$0**	**$147,098**
5345XX	EQUIPMENT	$92,381	$0	$92,381
5347XX	INTANGIBLE ASSETS	$15,293	$0	$15,293
TOTAL PROPERTY, PLANT & EQUIPMENT		**$107,674**	**$0**	**$107,674**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$792	$0	$792
5358XX	OTHER ADMINISTRATIVE EXPENSES	$135,729	$0	$135,729
5359XX	OTHER EXPENSES	$5,400	$0	$5,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$141,921**	**$0**	**$141,921**
536880	INCENTIVE SCHOLARSHIPS	$43,663	$0	$43,663
536G15	DIRECTED GRANTS TO NGOS	$0	$1,835,000	$1,835,000
TOTAL AID & PUBLIC ASSISTANCE		**$43,663**	**$1,835,000**	**$1,878,663**
538120	TRANSFER TO CODE 23900	$0	$38,075,000	$38,075,000
538193	TRANSFER TO 23903	$7,500,000	$0	$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,500,000**	**$38,075,000**	**$45,575,000**
REQUIREMENTS		**$19,269,173**	**$39,910,000**	**$59,179,173**
RECEIPTS				
432502	GSHP STATE GRANT	$268,696	$0	$268,696
432503	EMERG MGT-STATE GRANT	$90,000	$0	$90,000
432580	DHHS OMD GRANT	$100,000	$0	$100,000
TOTAL GRANTS		**$458,696**	**$0**	**$458,696**
435300	CERTIFICATION FEES	$119,163	$0	$119,163
435400	INSPECTION/EXAM FEES	$212,460	$0	$212,460
TOTAL FEES, LICENSES, & FINES		**$331,623**	**$0**	**$331,623**
437990	OTHER MISC REV-PROGRAM	$28,812	$0	$28,812
TOTAL MISCELLANEOUS		**$28,812**	**$0**	**$28,812**
438043	LEGISLATIVE MANDATED TRAN	$0	$1,835,000	$1,835,000
438120	TRANSFER FROM CODE 23900	$412,691	$0	$412,691
438121	TRANSFER FROM CODE 23901	$21,384	$0	$21,384

1500-Office of State Fire Marshal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438160	TRANSFER FROM CODE 63903	$2,499,535	$0	$2,499,535
438161	TRANSFER FROM CODE 63901	$131,305	$0	$131,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$3,064,915**	**$1,835,000**	**$4,899,915**
538856	USFA/NFA TRAINING GRANT	$20,000	$0	$20,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$20,000**	**$0**	**$20,000**
RECEIPTS		**$3,904,046**	**$1,835,000**	**$5,739,046**
NET APPROPRIATION		**$15,365,127**	**$38,075,000**	**$53,440,127**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	74.433	0.000	74.433
531212	SPA-REG SALARIES-RECPT	30.131	0.000	30.131
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**105.564**	**0.000**	**105.564**
TOTAL POSITIONS		**105.564**	**0.000**	**105.564**

13900-Insurance - General Fund

1600-Consumer Assistance Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$2,418,433	$0	$2,418,433
531212	SPA-REG SALARIES-RECPT	$618,212	$0	$618,212
531222	SPA TIME LIMITED SAL-REC	$271,300	$0	$271,300
531312	REG(N S) TEMP WAGES-RECPT	$0	$0	$0
531461	EPA&SPA-LONGVTY PAY-APPRO	$39,285	$0	$39,285
531462	EPA&SPA-LONGVTY PAY-REC	$13,060	$0	$13,060
531511	SOCIAL SEC CONTRIB-APPRO	$188,017	$0	$188,017
531512	SOCIAL SEC CONTRIB-RECPTS	$69,196	$0	$69,196
531521	REG RETIRE CONTRIB-APPRO	$532,833	$0	$532,833
531522	REG RETIRE CONTRIB-RECPTS	$182,112	$0	$182,112
531561	MED INS CONTRIB-APPRO	$268,855	$0	$268,855
531562	MED INS CONTRIB-RECPTS	$110,594	$0	$110,594
TOTAL PERSONAL SERVICES		**$4,711,897**	**$0**	**$4,711,897**
532133	EMPLYEE/EMPLYMENT PHYSICA	$66,253	$0	$66,253
532170	ADMIN SERVICES	$5,660	$0	$5,660
532181	FOOD SER AGREEMENT	$5,000	$0	$5,000
532184	JANITORIAL SER AGREEMENT	$1,750	$0	$1,750
532199	MISC CONTRACTUAL SERVICES	$8,467	$0	$8,467
5322XX	UTILITY/ENERGY SERVICES	$10,100	$0	$10,100
5323XX	REPAIR SERVICES	$1,100	$0	$1,100
5324XX	MAINTENANCE AGREEMENTS	$52,608	$0	$52,608
5325XX	RENTALS/LEASES	$44,907	$0	$44,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$91,787	$0	$91,787
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$398,486	$0	$398,486
5329XX	OTHER SERVICES	$15,626	$0	$15,626
TOTAL PURCHASED SERVICES		**$701,744**	**$0**	**$701,744**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$28,176	$0	$28,176
5332XX	FACILITY & HARDWARE SUPPLIES	$50	$0	$50
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$1,263	$0	$1,263
TOTAL SUPPLIES		**$29,489**	**$0**	**$29,489**
5345XX	EQUIPMENT	$14,455	$0	$14,455

1600-Consumer Assistance Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		**$14,455**	**$0**	**$14,455**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,829	$0	$6,829
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$6,829**	**$0**	**$6,829**
536403	SEN MED PAT SUBGRANTS	$28,000	$0	$28,000
536405	SHIIP SUBGRANTS	$786,084	$0	$786,084
536E05	SHIIP SUBGRANTS - NONGOV	$207,939	$0	$207,939
TOTAL AID & PUBLIC ASSISTANCE		**$1,022,023**	**$0**	**$1,022,023**
538127	REIM-OPERATING EXPENSE	$20,000	$0	$20,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$20,000**	**$0**	**$20,000**
REQUIREMENTS		**$6,506,437**	**$0**	**$6,506,437**
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$176	$0	$176
TOTAL MISCELLANEOUS		**$176**	**$0**	**$176**
438120	TRANSFER FROM CODE 23900	$67,213	$0	$67,213
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$67,213**	**$0**	**$67,213**
538832	MIPPA PRIORITY 2 AAA'S	$272,711	$0	$272,711
538833	MIPPA PRIORITY 3 ADRC'S	$103,373	$0	$103,373
538845	SHIIP GRANT NO. 20226	$1,493,209	$0	$1,493,209
538865	SENIOR MEDICARE PAT PROJ	$322,910	$0	$322,910
538882	MEDICARE PAT IMPR PROVIDE	$356,674	$0	$356,674
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,548,877**	**$0**	**$2,548,877**
RECEIPTS		**$2,616,266**	**$0**	**$2,616,266**
NET APPROPRIATION		**$3,890,171**	**$0**	**$3,890,171**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	42.500	0.000	42.500
531212	SPA-REG SALARIES-RECPT	11.500	0.000	11.500
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
531312	REG(N S) TEMP WAGES-RECPT	(0.500)	0.000	(0.500)
TOTAL PERSONAL SERVICES		**59.500**	**0.000**	**59.500**
TOTAL POSITIONS		**59.500**	**0.000**	**59.500**

13900-Insurance - General Fund

1700-Fraud Control Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$1,277,881	$0	$1,277,881
531231	LEO SALARIES-APPRO	$2,535,192	$0	$2,535,192
531232	LEO SALARIES-RECPT	$330,348	$0	$330,348
531461	EPA&SPA-LONGVTY PAY-APPRO	$17,605	$0	$17,605
531511	SOCIAL SEC CONTRIB-APPRO	$293,049	$0	$293,049
531512	SOCIAL SEC CONTRIB-RECPTS	$25,271	$0	$25,271
531521	REG RETIRE CONTRIB-APPRO	$278,021	$0	$278,021
531531	LEO RETIRE CONTRIB-APPRO	$699,885	$0	$699,885
531532	LEO RETIRE CONTRIB-RECPTS	$88,137	$0	$88,137
531561	MED INS CONTRIB-APPRO	$421,183	$0	$421,183
531562	MED INS CONTRIB-RECPTS	$37,956	$0	$37,956
531627	ST DISABILITY PMT-APPROP	$13,361	$0	$13,361
TOTAL PERSONAL SERVICES		**$6,017,889**	**$0**	**$6,017,889**
532110	LEGAL SERVICES	$6,550	$0	$6,550
5323XX	REPAIR SERVICES	$1,398	$0	$1,398
5324XX	MAINTENANCE AGREEMENTS	$2,601	$0	$2,601
5325XX	RENTALS/LEASES	$42,900	$0	$42,900
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$287,057	$0	$287,057
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$52,555	$0	$52,555
5329XX	OTHER SERVICES	$5,471	$0	$5,471
TOTAL PURCHASED SERVICES		**$398,532**	**$0**	**$398,532**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$57,403	$0	$57,403
5332XX	FACILITY & HARDWARE SUPPLIES	$100	$0	$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$41,940	$0	$41,940
5335XX	CLOTHING & RECREATIONAL SUPPLIES	$13,136	$0	$13,136
TOTAL SUPPLIES		**$112,579**	**$0**	**$112,579**
5345XX	EQUIPMENT	$174,787	$0	$174,787
TOTAL PROPERTY, PLANT & EQUIPMENT		**$174,787**	**$0**	**$174,787**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$200	$0	$200
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$142,342	$0	$142,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	$8,463	$0	$8,463

1700-Fraud Control Group

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$151,005**	**$0**	**$151,005**
537105	NEW POSITION RESERVE	($152,645)	$0	($152,645)
TOTAL RESERVES		**($152,645)**	**$0**	**($152,645)**
REQUIREMENTS		**$6,702,147**	**$0**	**$6,702,147**
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$60	$0	$60
TOTAL MISCELLANEOUS		**$60**	**$0**	**$60**
438105	TRANSFER IN	$533,235	$0	$533,235
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$533,235**	**$0**	**$533,235**
RECEIPTS		**$533,295**	**$0**	**$533,295**
NET APPROPRIATION		**$6,168,852**	**$0**	**$6,168,852**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
531231	LEO SALARIES-APPRO	42.000	0.000	42.000
531232	LEO SALARIES-RECPT	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		**69.000**	**0.000**	**69.000**
TOTAL POSITIONS		**69.000**	**0.000**	**69.000**

13900-Insurance - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	$1,788,098	$377,376	$2,165,474
537206	RES-ST RETIREMENT SYS CON	$691,645	$88,414	$780,059
537208	RES-STATE HEALTH PLAN	$433,905	$0	$433,905
537209	RES-LABOR MARKET ADJUST	$0	$377,376	$377,376
TOTAL RESERVES		**$2,913,648**	**$843,166**	**$3,756,814**
538120	TRANSFER TO CODE 23900	$634,220	$0	$634,220
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$634,220**	**$0**	**$634,220**
REQUIREMENTS		**$3,547,868**	**$843,166**	**$4,391,034**
RECEIPTS				
438U12	UNFUNDED LIAB SOLVENCY R	$88,178	$0	$88,178
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$88,178**	**$0**	**$88,178**
RECEIPTS		**$88,178**	**$0**	**$88,178**
NET APPROPRIATION		**$3,459,690**	**$843,166**	**$4,302,856**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 13902
CAMPUS/AGENCY NAME: Insurance - General Fund for Industrial Commission

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

	2022-23 Revised
TOTAL REQUIREMENTS	$22,847,114
LESS ESTIMATED RECEIPTS	$11,776,490
NET APPROPRIATION	**$11,070,624**

13902-Insurance - General Fund for Industrial Commission

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1501	Fire Protection Grant Fund	$5,280,513	$0	$5,280,513
1831	Industrial Commission Administration	$17,456,806	$109,795	$17,566,601
Total REQUIREMENTS		**$22,737,319**	**$109,795**	**$22,847,114**
RECEIPTS				
1501	Fire Protection Grant Fund	$1,503,000	$0	$1,503,000
1831	Industrial Commission Administration	$12,076,528	($1,803,038)	$10,273,490
Total RECEIPTS		**$13,579,528**	**($1,803,038)**	**$11,776,490**
NET APPROPRIATION		**$9,157,791**	**$1,912,833**	**$11,070,624**

Position Counts

REQUIREMENTS				
1831	Industrial Commission Administration	144.204	0.000	144.204
TOTAL POSITIONS		**144.204**	**0.000**	**144.204**

13902-Insurance - General Fund for Industrial Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	$950,553	$0	$950,553
531211	SPA-REG SALARIES-APPRO	$2,391,780	$1,224,969	$3,616,749
531212	SPA-REG SALARIES-RECPT	$5,647,694	($1,224,969)	$4,422,725
531231	LEO SALARIES-APPRO	$174,713	$84,050	$258,763
531232	LEO SALARIES-RECPT	$135,984	($84,050)	$51,934
531421	HOLIDAY PAY - APPRO	$2,200	$0	$2,200
531422	HOLIDAY PAY - RECEIPTS	$350	$0	$350
531461	EPA&SPA-LONGVTY PAY-APPRO	$42,287	$17,548	$59,835
531462	EPA&SPA-LONGVTY PAY-REC	$77,645	($17,548)	$60,097
531511	SOCIAL SEC CONTRIB-APPRO	$272,456	$99,835	$372,291
531512	SOCIAL SEC CONTRIB-RECPTS	$443,032	($99,835)	$343,197
531521	REG RETIRE CONTRIB-APPRO	$734,222	$279,480	$1,013,702
531522	REG RETIRE CONTRIB-RECPTS	$1,226,348	($279,480)	$946,868
531531	LEO RETIRE CONTRIB-APPRO	$46,660	$24,459	$71,119
531532	LEO RETIRE CONTRIB-RECPTS	$36,093	($24,459)	$11,634
531561	MED INS CONTRIB-APPRO	$323,423	$84,228	$407,651
531562	MED INS CONTRIB-RECPTS	$640,528	($84,228)	$556,300
531572	UNEMP COMP PAYMNTS TO DES	$10,132	$0	$10,132
531576	FLEXIBLE SPENDNG SVG ACCT	$9,171	$0	$9,171
531627	ST DISABILITY PMT-APPROP	$1,720	$0	$1,720
TOTAL PERSONAL SERVICES		**$13,166,991**	**$0**	**$13,166,991**
532110	LEGAL SERVICES	$464,720	$0	$464,720
532140	OTH INFORMATION TECH SVCS	$52,530	$0	$52,530
532143	LAN SUPPORT SERVICES	$10,000	$0	$10,000
532144	PC/PRINTER SUPPORT SVC	$8,824	$0	$8,824
532145	SERVER SUPPORT SVC	$33,649	$0	$33,649
532148	APPLICATION DEVELOPMENT	$116,819	$0	$116,819
532170	ADMIN SERVICES	$160,125	$0	$160,125
532184	JANITORIAL SER AGREEMENT	$1,088	$0	$1,088
532185	WASTE REM/RECY SER AGREEM	$10,375	$0	$10,375
532186	SECURITY SERVICE AGREE	$10,100	$0	$10,100
532199	MISC CONTRACTUAL SERVICES	$20,065	$0	$20,065
5322XX	UTILITY/ENERGY SERVICES	$3,436	$0	$3,436

13902-Insurance - General Fund for Industrial Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	$7,079	$0	$7,079
5324XX	MAINTENANCE AGREEMENTS	$109,793	$0	$109,793
5325XX	RENTALS/LEASES	$167,583	$0	$167,583
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$157,222	$0	$157,222
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$1,075,825	$0	$1,075,825
5329XX	OTHER SERVICES	$4,674	$0	$4,674
TOTAL PURCHASED SERVICES		**$2,413,907**	**$0**	**$2,413,907**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$40,971	$0	$40,971
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$8,350	$0	$8,350
5339XX	OTHER MATERIALS & SUPPLIES	$2,576	$0	$2,576
TOTAL SUPPLIES		**$51,897**	**$0**	**$51,897**
5345XX	EQUIPMENT	$46,904	$0	$46,904
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	$36,014	$0	$36,014
5347XX	INTANGIBLE ASSETS	$30,934	$0	$30,934
TOTAL PROPERTY, PLANT & EQUIPMENT		**$113,852**	**$0**	**$113,852**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$328	$0	$328
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,597	$0	$6,597
5359XX	OTHER EXPENSES	$60,140	$0	$60,140
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$67,065**	**$0**	**$67,065**
536910	AID TO FIRE DEPARTMENT	$5,280,513	$0	$5,280,513
TOTAL AID & PUBLIC ASSISTANCE		**$5,280,513**	**$0**	**$5,280,513**
537204	RES-LEGIS INCR COMPENSATN	$236,432	$49,132	$285,564
537206	RES-ST RETIREMENT SYS CON	$91,604	$11,531	$103,135
537208	RES-STATE HEALTH PLAN	$52,897	$0	$52,897
537209	RES-LABOR MARKET ADJUST	$0	$49,132	$49,132
TOTAL RESERVES		**$380,933**	**$109,795**	**$490,728**
538030	FINE/PENALTY/FORFEIT-TRAN	$1,262,161	$0	$1,262,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,262,161**	**$0**	**$1,262,161**
TOTAL REQUIREMENTS		**$22,737,319**	**$109,795**	**$22,847,114**
RECEIPTS				
434310	SALE OF PUBLICATIONS	$7,242	$0	$7,242

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

13902-Insurance - General Fund for Industrial Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	$300	$0	$300
TOTAL SALES, SERVICE, & RENTALS		**$7,542**	**$0**	**$7,542**
435500	FINES,PENAL, ASSESS FEE	$1,759,289	$0	$1,759,289
435600	REGISTRATION FEES	$30,907	$0	$30,907
435900	OTHER LIC,FEES/PERMITS	$7,867,111	($1,814,569)	$6,052,542
TOTAL FEES, LICENSES, & FINES		**$9,657,307**	**($1,814,569)**	**$7,842,738**
438104	TRANSFER FROM DOT	$158,000	$0	$158,000
438139	TRANS FROM BC 23900	$2,400,000	$0	$2,400,000
438T12	SUPPLEMENT RES - TRANF IN	$0	$11,531	$11,531
438U12	UNFUNDED LIAB SOLVENCY R	$11,679	$0	$11,679
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,569,679**	**$11,531**	**$2,581,210**
538302	PY/REFUND/AGENCY REIMB	$1,345,000	$0	$1,345,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,345,000**	**$0**	**$1,345,000**
TOTAL RECEIPTS		**$13,579,528**	**($1,803,038)**	**$11,776,490**
NET APPROPRIATION		**$9,157,791**	**$1,912,833**	**$11,070,624**

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	7	0	7
531211	SPA-REG SALARIES-APPRO	37.394	11	48.394
531212	SPA-REG SALARIES-RECPT	94.81	-11	83.81
531231	LEO SALARIES-APPRO	3	1	4
531232	LEO SALARIES-RECPT	2	-1	1
TOTAL 531XXX		**144.204**	**0**	**144.204**
TOTAL POSITIONS		**144.204**	**0**	**144.204**

13902-Insurance - General Fund for Industrial Commission

1501-Fire Protection Grant Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536910	AID TO FIRE DEPARTMENT	$5,280,513	$0	$5,280,513
TOTAL AID & PUBLIC ASSISTANCE		**$5,280,513**	**$0**	**$5,280,513**
REQUIREMENTS		**$5,280,513**	**$0**	**$5,280,513**
RECEIPTS				
438104	TRANSFER FROM DOT	$158,000	$0	$158,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$158,000**	**$0**	**$158,000**
538302	PY/REFUND/AGENCY REIMB	$1,345,000	$0	$1,345,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,345,000**	**$0**	**$1,345,000**
RECEIPTS		**$1,503,000**	**$0**	**$1,503,000**
NET APPROPRIATION		**$3,777,513**	**$0**	**$3,777,513**

13902-Insurance - General Fund for Industrial Commission

1831-Industrial Commission Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	$950,553	$0	$950,553
531211	SPA-REG SALARIES-APPRO	$2,391,780	$1,224,969	$3,616,749
531212	SPA-REG SALARIES-RECPT	$5,647,694	($1,224,969)	$4,422,725
531231	LEO SALARIES-APPRO	$174,713	$84,050	$258,763
531232	LEO SALARIES-RECPT	$135,984	($84,050)	$51,934
531421	HOLIDAY PAY - APPRO	$2,200	$0	$2,200
531422	HOLIDAY PAY - RECEIPTS	$350	$0	$350
531461	EPA&SPA-LONGVTY PAY-APPRO	$42,287	$17,548	$59,835
531462	EPA&SPA-LONGVTY PAY-REC	$77,645	($17,548)	$60,097
531511	SOCIAL SEC CONTRIB-APPRO	$272,456	$99,835	$372,291
531512	SOCIAL SEC CONTRIB-RECPTS	$443,032	($99,835)	$343,197
531521	REG RETIRE CONTRIB-APPRO	$734,222	$279,480	$1,013,702
531522	REG RETIRE CONTRIB-RECPTS	$1,226,348	($279,480)	$946,868
531531	LEO RETIRE CONTRIB-APPRO	$46,660	$24,459	$71,119
531532	LEO RETIRE CONTRIB-RECPTS	$36,093	($24,459)	$11,634
531561	MED INS CONTRIB-APPRO	$323,423	$84,228	$407,651
531562	MED INS CONTRIB-RECPTS	$640,528	($84,228)	$556,300
531572	UNEMP COMP PAYMNTS TO DES	$10,132	$0	$10,132
531576	FLEXIBLE SPENDNG SVG ACCT	$9,171	$0	$9,171
531627	ST DISABILITY PMT-APPROP	$1,720	$0	$1,720
TOTAL PERSONAL SERVICES		**$13,166,991**	**$0**	**$13,166,991**
532110	LEGAL SERVICES	$464,720	$0	$464,720
532140	OTH INFORMATION TECH SVCS	$52,530	$0	$52,530
532143	LAN SUPPORT SERVICES	$10,000	$0	$10,000
532144	PC/PRINTER SUPPORT SVC	$8,824	$0	$8,824
532145	SERVER SUPPORT SVC	$33,649	$0	$33,649
532148	APPLICATION DEVELOPMENT	$116,819	$0	$116,819
532170	ADMIN SERVICES	$160,125	$0	$160,125
532184	JANITORIAL SER AGREEMENT	$1,088	$0	$1,088
532185	WASTE REM/RECY SER AGREEM	$10,375	$0	$10,375
532186	SECURITY SERVICE AGREE	$10,100	$0	$10,100
532199	MISC CONTRACTUAL SERVICES	$20,065	$0	$20,065

1831-Industrial Commission Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5322XX	UTILITY/ENERGY SERVICES	$3,436	$0	$3,436
5323XX	REPAIR SERVICES	$7,079	$0	$7,079
5324XX	MAINTENANCE AGREEMENTS	$109,793	$0	$109,793
5325XX	RENTALS/LEASES	$167,583	$0	$167,583
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$157,222	$0	$157,222
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$1,075,825	$0	$1,075,825
5329XX	OTHER SERVICES	$4,674	$0	$4,674
TOTAL PURCHASED SERVICES		**$2,413,907**	**$0**	**$2,413,907**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$40,971	$0	$40,971
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$8,350	$0	$8,350
5339XX	OTHER MATERIALS & SUPPLIES	$2,576	$0	$2,576
TOTAL SUPPLIES		**$51,897**	**$0**	**$51,897**
5345XX	EQUIPMENT	$46,904	$0	$46,904
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	$36,014	$0	$36,014
5347XX	INTANGIBLE ASSETS	$30,934	$0	$30,934
TOTAL PROPERTY, PLANT & EQUIPMENT		**$113,852**	**$0**	**$113,852**
5351XX	LEGAL, LICENSES, & PERMIT COSTS	$328	$0	$328
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,597	$0	$6,597
5359XX	OTHER EXPENSES	$60,140	$0	$60,140
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$67,065**	**$0**	**$67,065**
537204	RES-LEGIS INCR COMPENSATN	$236,432	$49,132	$285,564
537206	RES-ST RETIREMENT SYS CON	$91,604	$11,531	$103,135
537208	RES-STATE HEALTH PLAN	$52,897	$0	$52,897
537209	RES-LABOR MARKET ADJUST	$0	$49,132	$49,132
TOTAL RESERVES		**$380,933**	**$109,795**	**$490,728**
538030	FINE/PENALTY/FORFEIT-TRAN	$1,262,161	$0	$1,262,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,262,161**	**$0**	**$1,262,161**
REQUIREMENTS		**$17,456,806**	**$109,795**	**$17,566,601**
RECEIPTS				
434310	SALE OF PUBLICATIONS	$7,242	$0	$7,242
434320	SALE OF SURPLUS PROPERTY	$300	$0	$300

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

1831-Industrial Commission Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		**$7,542**	**$0**	**$7,542**
435500	FINES,PENAL, ASSESS FEE	$1,759,289	$0	$1,759,289
435600	REGISTRATION FEES	$30,907	$0	$30,907
435900	OTHER LIC,FEES/PERMITS	$7,867,111	($1,814,569)	$6,052,542
TOTAL FEES, LICENSES, & FINES		**$9,657,307**	**($1,814,569)**	**$7,842,738**
438139	TRANS FROM BC 23900	$2,400,000	$0	$2,400,000
438T12	SUPPLEMENT RES - TRANF IN	$0	$11,531	$11,531
438U12	UNFUNDED LIAB SOLVENCY R	$11,679	$0	$11,679
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,411,679**	**$11,531**	**$2,423,210**
RECEIPTS		**$12,076,528**	**($1,803,038)**	**$10,273,490**
NET APPROPRIATION		**$5,380,278**	**$1,912,833**	**$7,293,111**

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	37.394	11.000	48.394
531212	SPA-REG SALARIES-RECPT	94.810	(11.000)	83.810
531231	LEO SALARIES-APPRO	3.000	1.000	4.000
531232	LEO SALARIES-RECPT	2.000	(1.000)	1.000
TOTAL PERSONAL SERVICES		**144.204**	**0.000**	**144.204**
TOTAL POSITIONS		**144.204**	**0.000**	**144.204**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23900
CAMPUS/AGENCY NAME: Insurance - Special Fund - 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.

	2022-23 Revised
TOTAL REQUIREMENTS	$124,107,795
LESS ESTIMATED RECEIPTS	$104,489,283
CHANGE IN FUND BALANCE	**($19,618,512)**

23900-Insurance - Special Fund - Interest Bearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2000	Insurance Regulatory Fund	$47,859,979	$26,575,000	$74,434,979
2001	Consumer Protection Fund	$634,220	$0	$634,220
2036	Fire Safety Standard and Firefighter Protection Act Enforcement Fund	$20,000	$0	$20,000
2123	Volunteer Rescue/EMS Fund	$1,513,171	$0	$1,513,171
2133	Volunteer Fire Department Fund	$9,430,425	$38,075,000	$47,505,425
Total REQUIREMENTS		**$59,457,795**	**$64,650,000**	**$124,107,795**
RECEIPTS				
2000	Insurance Regulatory Fund	$46,016,467	$10,800,000	$56,816,467
2001	Consumer Protection Fund	$634,220	$0	$634,220
2036	Fire Safety Standard and Firefighter Protection Act Enforcement Fund	$20,000	$0	$20,000
2123	Volunteer Rescue/EMS Fund	$1,513,171	$0	$1,513,171
2133	Volunteer Fire Department Fund	$7,430,425	$38,075,000	$45,505,425
Total RECEIPTS		**$55,614,283**	**$48,875,000**	**$104,489,283**
CHANGE IN FUND BALANCE		**($3,843,512)**	**($15,775,000)**	**($19,618,512)**

Position Counts

REQUIREMENTS				
2001	Consumer Protection Fund	2.400	0.000	2.400
TOTAL POSITIONS		**2.400**	**0.000**	**2.400**

23900-Insurance - Special Fund - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$283,474	$0	$283,474
531462	EPA&SPA-LONGVTY PAY-REC	$9,122	$0	$9,122
531512	SOCIAL SEC CONTRIB-RECPTS	$20,987	$0	$20,987
531522	REG RETIRE CONTRIB-RECPTS	$63,100	$0	$63,100
531562	MED INS CONTRIB-RECPTS	$18,235	$0	$18,235
TOTAL PERSONAL SERVICES		**$394,918**	**$0**	**$394,918**
532110	LEGAL SERVICES	$812,184	$0	$812,184
532120	FINAN/AUDIT SERVICES	$226,090	$0	$226,090
532170	ADMIN SERVICES	$25,965	$0	$25,965
532199	MISC CONTRACTUAL SERVICES	$4,652	$0	$4,652
5324XX	MAINTENANCE AGREEMENTS	$29,974	$0	$29,974
5325XX	RENTALS/LEASES	$1,931	$0	$1,931
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$14,128	$0	$14,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$9,664	$0	$9,664
5329XX	OTHER SERVICES	$4,964	$0	$4,964
TOTAL PURCHASED SERVICES		**$1,129,552**	**$0**	**$1,129,552**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$12,671	$0	$12,671
5332XX	FACILITY & HARDWARE SUPPLIES	$100	$0	$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$2,000	$0	$2,000
TOTAL SUPPLIES		**$14,771**	**$0**	**$14,771**
5345XX	EQUIPMENT	$10,587	$0	$10,587
5347XX	INTANGIBLE ASSETS	$5,852	$0	$5,852
TOTAL PROPERTY, PLANT & EQUIPMENT		**$16,439**	**$0**	**$16,439**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$107,369	$0	$107,369
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$107,369**	**$0**	**$107,369**
536497	RESCUE GRANTS	$109,300	$0	$109,300
536498	FIRE GRANTS	$263,961	$0	$263,961
536E01	RESCUE GRANTS	$1,267,342	$0	$1,267,342
536E02	FIRE GRANTS	$9,068,366	$0	$9,068,366
TOTAL AID & PUBLIC ASSISTANCE		**$10,708,969**	**$0**	**$10,708,969**
538110	TRANSFER TO CODE 13900	$1,536,455	$26,575,000	$28,111,455
538125	TRF TO GEN FND NONTAX REV	$42,970,573	$0	$42,970,573

23900-Insurance - Special Fund - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538137	TRANSFER TO DOA	$16,972	$0	$16,972
538138	TRANSFER TO DOR	$161,777	$0	$161,777
538139	TRANSFER TO IC	$2,400,000	$0	$2,400,000
538193	TRANSFER TO 23903	$0	$38,075,000	$38,075,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$47,085,777**	**$64,650,000**	**$111,735,777**
TOTAL REQUIREMENTS		**$59,457,795**	**$64,650,000**	**$124,107,795**
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	$337,078	$0	$337,078
TOTAL INVESTMENT INCOME		**$337,078**	**$0**	**$337,078**
434310	SALE OF PUBLICATIONS	$75,741	$0	$75,741
TOTAL SALES, SERVICE, & RENTALS		**$75,741**	**$0**	**$75,741**
435100	BSNS LICENSE FEES	$478,200	$0	$478,200
435300	CERTIFICATION FEES	$877,250	$0	$877,250
435400	INSPECTION/EXAM FEES	$1,504,671	$0	$1,504,671
435500	FINES,PENAL, ASSESS FEE	$44,221,458	$10,800,000	$55,021,458
435900	OTHER LIC,FEES/PERMITS	$155,000	$0	$155,000
TOTAL FEES, LICENSES, & FINES		**$47,236,579**	**$10,800,000**	**$58,036,579**
438110	TRANSFER FROM CODE 13900	$634,220	$38,075,000	$38,709,220
438117	TRANSFER IN FROM DOR	$7,330,665	$0	$7,330,665
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,964,885**	**$38,075,000**	**$46,039,885**
TOTAL RECEIPTS		**$55,614,283**	**$48,875,000**	**$104,489,283**
CHANGE IN FUND BALANCE		**($3,843,512)**	**($15,775,000)**	**($19,618,512)**

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2.4	0	2.4
TOTAL 531XXX		**2.4**	**0**	**2.4**
TOTAL POSITIONS		**2.4**	**0**	**2.4**

23900-Insurance - Special Fund - Interest Bearing

2000-Insurance Regulatory Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	$807,640	$0	$807,640
TOTAL PURCHASED SERVICES		**$807,640**	**$0**	**$807,640**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$106,000	$0	$106,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$106,000**	**$0**	**$106,000**
538110	TRANSFER TO CODE 13900	$1,397,017	$26,575,000	$27,972,017
538125	TRF TO GEN FND NONTAX REV	$42,970,573	$0	$42,970,573
538137	TRANSFER TO DOA	$16,972	$0	$16,972
538138	TRANSFER TO DOR	$161,777	$0	$161,777
538139	TRANSFER TO IC	$2,400,000	$0	$2,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$46,946,339**	**$26,575,000**	**$73,521,339**
REQUIREMENTS		**$47,859,979**	**$26,575,000**	**$74,434,979**
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	$228,818	$0	$228,818
TOTAL INVESTMENT INCOME		**$228,818**	**$0**	**$228,818**
434310	SALE OF PUBLICATIONS	$75,741	$0	$75,741
TOTAL SALES, SERVICE, & RENTALS		**$75,741**	**$0**	**$75,741**
435100	BSNS LICENSE FEES	$478,200	$0	$478,200
435300	CERTIFICATION FEES	$857,250	$0	$857,250
435500	FINES,PENAL, ASSESS FEE	$44,221,458	$10,800,000	$55,021,458
435900	OTHER LIC,FEES/PERMITS	$155,000	$0	$155,000
TOTAL FEES, LICENSES, & FINES		**$45,711,908**	**$10,800,000**	**$56,511,908**
RECEIPTS		**$46,016,467**	**$10,800,000**	**$56,816,467**
CHANGE IN FUND BALANCE		**($1,843,512)**	**($15,775,000)**	**($17,618,512)**

23900-Insurance - Special Fund - Interest Bearing

2001-Consumer Protection Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$283,474	$0	$283,474
531462	EPA&SPA-LONGVTY PAY-REC	$9,122	$0	$9,122
531512	SOCIAL SEC CONTRIB-RECPTS	$20,987	$0	$20,987
531522	REG RETIRE CONTRIB-RECPTS	$63,100	$0	$63,100
531562	MED INS CONTRIB-RECPTS	$18,235	$0	$18,235
TOTAL PERSONAL SERVICES		**$394,918**	**$0**	**$394,918**
532110	LEGAL SERVICES	$4,544	$0	$4,544
532120	FINAN/AUDIT SERVICES	$226,090	$0	$226,090
5324XX	MAINTENANCE AGREEMENTS	$298	$0	$298
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$3,212	$0	$3,212
5329XX	OTHER SERVICES	$1,414	$0	$1,414
TOTAL PURCHASED SERVICES		**$235,558**	**$0**	**$235,558**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$2,000	$0	$2,000
TOTAL SUPPLIES		**$2,000**	**$0**	**$2,000**
5345XX	EQUIPMENT	$975	$0	$975
TOTAL PROPERTY, PLANT & EQUIPMENT		**$975**	**$0**	**$975**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$769	$0	$769
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$769**	**$0**	**$769**
REQUIREMENTS		**$634,220**	**$0**	**$634,220**
RECEIPTS				
438110	TRANSFER FROM CODE 13900	$634,220	$0	$634,220
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$634,220**	**$0**	**$634,220**
RECEIPTS		**$634,220**	**$0**	**$634,220**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.400	0.000	2.400
TOTAL PERSONAL SERVICES		**2.400**	**0.000**	**2.400**
TOTAL POSITIONS		**2.400**	**0.000**	**2.400**

23900-Insurance - Special Fund - Interest Bearing

2036-Fire Safety Standard and Firefighter Protection Act Enforcement Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$2,496	$0	$2,496
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$3,000	$0	$3,000
TOTAL PURCHASED SERVICES		**$5,496**	**$0**	**$5,496**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$7,504	$0	$7,504
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$2,000	$0	$2,000
TOTAL SUPPLIES		**$9,504**	**$0**	**$9,504**
5345XX	EQUIPMENT	$4,000	$0	$4,000
5347XX	INTANGIBLE ASSETS	$1,000	$0	$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$5,000**	**$0**	**$5,000**
REQUIREMENTS		**$20,000**	**$0**	**$20,000**
RECEIPTS				
435300	CERTIFICATION FEES	$20,000	$0	$20,000
TOTAL FEES, LICENSES, & FINES		**$20,000**	**$0**	**$20,000**
RECEIPTS		**$20,000**	**$0**	**$20,000**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23900-Insurance - Special Fund - Interest Bearing

2123-Volunteer Rescue/EMS Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$10,337	$0	$10,337
532199	MISC CONTRACTUAL SERVICES	$4,652	$0	$4,652
5324XX	MAINTENANCE AGREEMENTS	$29,288	$0	$29,288
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$13,428	$0	$13,428
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$2,252	$0	$2,252
5329XX	OTHER SERVICES	$3,300	$0	$3,300
TOTAL PURCHASED SERVICES		**$63,257**	**$0**	**$63,257**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$3,167	$0	$3,167
5332XX	FACILITY & HARDWARE SUPPLIES	$100	$0	$100
TOTAL SUPPLIES		**$3,267**	**$0**	**$3,267**
5345XX	EQUIPMENT	$3,256	$0	$3,256
5347XX	INTANGIBLE ASSETS	$2,914	$0	$2,914
TOTAL PROPERTY, PLANT & EQUIPMENT		**$6,170**	**$0**	**$6,170**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$600	$0	$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$600**	**$0**	**$600**
536497	RESCUE GRANTS	$109,300	$0	$109,300
536E01	RESCUE GRANTS	$1,267,342	$0	$1,267,342
TOTAL AID & PUBLIC ASSISTANCE		**$1,376,642**	**$0**	**$1,376,642**
538110	TRANSFER TO CODE 13900	$63,235	$0	$63,235
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$63,235**	**$0**	**$63,235**
REQUIREMENTS		**$1,513,171**	**$0**	**$1,513,171**
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	$8,500	$0	$8,500
TOTAL INVESTMENT INCOME		**$8,500**	**$0**	**$8,500**
435400	INSPECTION/EXAM FEES	$1,504,671	$0	$1,504,671
TOTAL FEES, LICENSES, & FINES		**$1,504,671**	**$0**	**$1,504,671**
RECEIPTS		**$1,513,171**	**$0**	**$1,513,171**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23900-Insurance - Special Fund - Interest Bearing

2133-Volunteer Fire Department Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$13,132	$0	$13,132
5324XX	MAINTENANCE AGREEMENTS	$388	$0	$388
5325XX	RENTALS/LEASES	$1,931	$0	$1,931
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$700	$0	$700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$1,200	$0	$1,200
5329XX	OTHER SERVICES	$250	$0	$250
TOTAL PURCHASED SERVICES		**$17,601**	**$0**	**$17,601**
5345XX	EQUIPMENT	$2,356	$0	$2,356
5347XX	INTANGIBLE ASSETS	$1,938	$0	$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		**$4,294**	**$0**	**$4,294**
536498	FIRE GRANTS	$263,961	$0	$263,961
536E02	FIRE GRANTS	$9,068,366	$0	$9,068,366
TOTAL AID & PUBLIC ASSISTANCE		**$9,332,327**	**$0**	**$9,332,327**
538110	TRANSFER TO CODE 13900	$76,203	$0	$76,203
538193	TRANSFER TO 23903	$0	$38,075,000	$38,075,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$76,203**	**$38,075,000**	**$38,151,203**
REQUIREMENTS		**$9,430,425**	**$38,075,000**	**$47,505,425**
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	$99,760	$0	$99,760
TOTAL INVESTMENT INCOME		**$99,760**	**$0**	**$99,760**
438110	TRANSFER FROM CODE 13900	$0	$38,075,000	$38,075,000
438117	TRANSFER IN FROM DOR	$7,330,665	$0	$7,330,665
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,330,665**	**$38,075,000**	**$45,405,665**
RECEIPTS		**$7,430,425**	**$38,075,000**	**$45,505,425**
CHANGE IN FUND BALANCE		**($2,000,000)**	**$0**	**($2,000,000)**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23901
CAMPUS/AGENCY NAME: Insurance - Special Fund - Non-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.

	2022-23 Revised
TOTAL REQUIREMENTS	$1,467,891
LESS ESTIMATED RECEIPTS	$1,467,891
CHANGE IN FUND BALANCE	**$0**

23901-Insurance - Special Fund - Non-Interest Bearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2122	Rescue Squad Worker's Relief	$957,764	$0	$957,764
2415	Second Injury Fund	$6,102	$0	$6,102
2552	Home Inspector Licensure	$427,770	$0	$427,770
2553	Pyrotechnics Safety In NC	$20,000	$0	$20,000
2556	Manufactured Building Division - Federal Receipt Supported	$56,255	$0	$56,255
Total REQUIREMENTS		**$1,467,891**	**$0**	**$1,467,891**
RECEIPTS				
2122	Rescue Squad Worker's Relief	$957,764	$0	$957,764
2415	Second Injury Fund	$6,102	$0	$6,102
2552	Home Inspector Licensure	$427,770	$0	$427,770
2553	Pyrotechnics Safety In NC	$20,000	$0	$20,000
2556	Manufactured Building Division - Federal Receipt Supported	$56,255	$0	$56,255
Total RECEIPTS		**$1,467,891**	**$0**	**$1,467,891**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

REQUIREMENTS				
2552	Home Inspector Licensure	2.867	0.000	2.867
2556	Manufactured Building Division - Federal Receipt Supported	1.000	0.000	1.000
TOTAL POSITIONS		**3.867**	**0.000**	**3.867**

23901-Insurance - Special Fund - Non-Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$237,686	$0	$237,686
531462	EPA&SPA-LONGVTY PAY-REC	$2,157	$0	$2,157
531512	SOCIAL SEC CONTRIB-RECPTS	$18,269	$0	$18,269
531522	REG RETIRE CONTRIB-RECPTS	$50,690	$0	$50,690
531562	MED INS CONTRIB-RECPTS	$24,577	$0	$24,577
531631	WRKER COMP-MED PAYMENTS	$3,502	$0	$3,502
TOTAL PERSONAL SERVICES		**$336,881**	**$0**	**$336,881**
532110	LEGAL SERVICES	$2,158	$0	$2,158
532120	FINAN/AUDIT SERVICES	$14,898	$0	$14,898
532199	MISC CONTRACTUAL SERVICES	$12,984	$0	$12,984
5324XX	MAINTENANCE AGREEMENTS	$1,950	$0	$1,950
5325XX	RENTALS/LEASES	$20,282	$0	$20,282
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$18,948	$0	$18,948
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$8,205	$0	$8,205
5329XX	OTHER SERVICES	$920	$0	$920
TOTAL PURCHASED SERVICES		**$80,345**	**$0**	**$80,345**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$375	$0	$375
TOTAL SUPPLIES		**$375**	**$0**	**$375**
5345XX	EQUIPMENT	$52	$0	$52
TOTAL PROPERTY, PLANT & EQUIPMENT		**$52**	**$0**	**$52**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$85,940	$0	$85,940
5359XX	OTHER EXPENSES	$6,534	$0	$6,534
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$92,474**	**$0**	**$92,474**
536510	RESCUE SQUAD DISTRIB	$936,380	$0	$936,380
TOTAL AID & PUBLIC ASSISTANCE		**$936,380**	**$0**	**$936,380**
538110	TRANSFER TO CODE 13900	$21,384	$0	$21,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$21,384**	**$0**	**$21,384**
TOTAL REQUIREMENTS		**$1,467,891**	**$0**	**$1,467,891**
RECEIPTS				
435300	CERTIFICATION FEES	$427,770	$0	$427,770
435400	INSPECTION/EXAM FEES	$957,764	$0	$957,764
435500	FINES,PENAL, ASSESS FEE	$6,102	$0	$6,102

23901-Insurance - Special Fund - Non-Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	$20,000	$0	$20,000
TOTAL FEES, LICENSES, & FINES		**$1,411,636**	**$0**	**$1,411,636**
538812	MOBILE HOMES MONITORING	$56,255	$0	$56,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$56,255**	**$0**	**$56,255**
TOTAL RECEIPTS		**$1,467,891**	**$0**	**$1,467,891**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**
	POSITION COUNTS			
REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	3.867	0	3.867
TOTAL 531XXX		**3.867**	**0**	**3.867**
TOTAL POSITIONS		**3.867**	**0**	**3.867**

23901-Insurance - Special Fund - Non-Interest Bearing

2122-Rescue Squad Worker's Relief

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536510	RESCUE SQUAD DISTRIB	$936,380	$0	$936,380
TOTAL AID & PUBLIC ASSISTANCE		**$936,380**	**$0**	**$936,380**
538110	TRANSFER TO CODE 13900	$21,384	$0	$21,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$21,384**	**$0**	**$21,384**
REQUIREMENTS		**$957,764**	**$0**	**$957,764**
RECEIPTS				
435400	INSPECTION/EXAM FEES	$957,764	$0	$957,764
TOTAL FEES, LICENSES, & FINES		**$957,764**	**$0**	**$957,764**
RECEIPTS		**$957,764**	**$0**	**$957,764**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23901-Insurance - Special Fund - Non-Interest Bearing

2415-Second Injury Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	$3,502	$0	$3,502
TOTAL PERSONAL SERVICES		**$3,502**	**$0**	**$3,502**
532110	LEGAL SERVICES	$2,158	$0	$2,158
TOTAL PURCHASED SERVICES		**$2,158**	**$0**	**$2,158**
5359XX	OTHER EXPENSES	$442	$0	$442
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$442**	**$0**	**$442**
REQUIREMENTS		**$6,102**	**$0**	**$6,102**
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	$6,102	$0	$6,102
TOTAL FEES, LICENSES, & FINES		**$6,102**	**$0**	**$6,102**
RECEIPTS		**$6,102**	**$0**	**$6,102**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23901-Insurance - Special Fund - Non-Interest Bearing

2552-Home Inspector Licensure

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$199,121	$0	$199,121
531462	EPA&SPA-LONGVTY PAY-REC	$2,113	$0	$2,113
531512	SOCIAL SEC CONTRIB-RECPTS	$15,317	$0	$15,317
531522	REG RETIRE CONTRIB-RECPTS	$42,322	$0	$42,322
531562	MED INS CONTRIB-RECPTS	$18,251	$0	$18,251
TOTAL PERSONAL SERVICES		**$277,124**	**$0**	**$277,124**
532120	FINAN/AUDIT SERVICES	$14,898	$0	$14,898
532199	MISC CONTRACTUAL SERVICES	$12,984	$0	$12,984
5324XX	MAINTENANCE AGREEMENTS	$1,950	$0	$1,950
5325XX	RENTALS/LEASES	$20,282	$0	$20,282
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$5,394	$0	$5,394
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$2,705	$0	$2,705
5329XX	OTHER SERVICES	$350	$0	$350
TOTAL PURCHASED SERVICES		**$58,563**	**$0**	**$58,563**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$375	$0	$375
TOTAL SUPPLIES		**$375**	**$0**	**$375**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$85,690	$0	$85,690
5359XX	OTHER EXPENSES	$6,018	$0	$6,018
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$91,708**	**$0**	**$91,708**
REQUIREMENTS		**$427,770**	**$0**	**$427,770**
RECEIPTS				
435300	CERTIFICATION FEES	$427,770	$0	$427,770
TOTAL FEES, LICENSES, & FINES		**$427,770**	**$0**	**$427,770**
RECEIPTS		**$427,770**	**$0**	**$427,770**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.867	0.000	2.867
TOTAL PERSONAL SERVICES		**2.867**	**0.000**	**2.867**
TOTAL POSITIONS		**2.867**	**0.000**	**2.867**

23901-Insurance - Special Fund - Non-Interest Bearing

2553-Pyrotechnics Safety In NC

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$13,554	$0	$13,554
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$5,500	$0	$5,500
5329XX	OTHER SERVICES	$570	$0	$570
TOTAL PURCHASED SERVICES		**$19,624**	**$0**	**$19,624**
5345XX	EQUIPMENT	$52	$0	$52
TOTAL PROPERTY, PLANT & EQUIPMENT		**$52**	**$0**	**$52**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$250	$0	$250
5359XX	OTHER EXPENSES	$74	$0	$74
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$324**	**$0**	**$324**
REQUIREMENTS		**$20,000**	**$0**	**$20,000**
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	$20,000	$0	$20,000
TOTAL FEES, LICENSES, & FINES		**$20,000**	**$0**	**$20,000**
RECEIPTS		**$20,000**	**$0**	**$20,000**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23901-Insurance - Special Fund - Non-Interest Bearing

2556-Manufactured Building Division - Federal Receipt Supported

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$38,565	$0	$38,565
531462	EPA&SPA-LONGVTY PAY-REC	$44	$0	$44
531512	SOCIAL SEC CONTRIB-RECPTS	$2,952	$0	$2,952
531522	REG RETIRE CONTRIB-RECPTS	$8,368	$0	$8,368
531562	MED INS CONTRIB-RECPTS	$6,326	$0	$6,326
TOTAL PERSONAL SERVICES		**$56,255**	**$0**	**$56,255**
REQUIREMENTS		**$56,255**	**$0**	**$56,255**
RECEIPTS				
538812	MOBILE HOMES MONITORING	$56,255	$0	$56,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$56,255**	**$0**	**$56,255**
RECEIPTS		**$56,255**	**$0**	**$56,255**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

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

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23902
CAMPUS/AGENCY NAME: Insurance - Special, Interest

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

	2022-23 Revised
TOTAL REQUIREMENTS	$324,086
LESS ESTIMATED RECEIPTS	$15,000
CHANGE IN FUND BALANCE	**($309,086)**

23902-Insurance - Special, Interest

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2201	Qualification Board Fund	$5,512	$0	$5,512
2214	Safe Kid's Grant	$196,528	$0	$196,528
2236	Allstate Market Settlement	$122,046	$0	$122,046
Total REQUIREMENTS		**$324,086**	**$0**	**$324,086**
RECEIPTS				
2214	Safe Kid's Grant	$15,000	$0	$15,000
Total RECEIPTS		**$15,000**	**$0**	**$15,000**
CHANGE IN FUND BALANCE		**($309,086)**	**$0**	**($309,086)**

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

23902-Insurance - Special, Interest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$101,545	$0	$101,545
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$42,063	$0	$42,063
5329XX	OTHER SERVICES	$20,900	$0	$20,900
TOTAL PURCHASED SERVICES		**$164,508**	**$0**	**$164,508**
5332XX	FACILITY & HARDWARE SUPPLIES	$10,000	$0	$10,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$10,492	$0	$10,492
TOTAL SUPPLIES		**$20,492**	**$0**	**$20,492**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$129,086	$0	$129,086
5359XX	OTHER EXPENSES	$10,000	$0	$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$139,086**	**$0**	**$139,086**
TOTAL REQUIREMENTS		**$324,086**	**$0**	**$324,086**
RECEIPTS				
435600	REGISTRATION FEES	$15,000	$0	$15,000
TOTAL FEES, LICENSES, & FINES		**$15,000**	**$0**	**$15,000**
TOTAL RECEIPTS		**$15,000**	**$0**	**$15,000**
CHANGE IN FUND BALANCE		**($309,086)**	**$0**	**($309,086)**

23902-Insurance - Special, Interest

2201-Qualification Board Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	$5,512	$0	$5,512
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$5,512**	**$0**	**$5,512**
REQUIREMENTS		**$5,512**	**$0**	**$5,512**
CHANGE IN FUND BALANCE		**($5,512)**	**$0**	**($5,512)**

23902-Insurance - Special, Interest

2214-Safe Kid's Grant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$21,545	$0	$21,545
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$42,063	$0	$42,063
5329XX	OTHER SERVICES	$10,900	$0	$10,900
TOTAL PURCHASED SERVICES		**$74,508**	**$0**	**$74,508**
5332XX	FACILITY & HARDWARE SUPPLIES	$10,000	$0	$10,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	$10,492	$0	$10,492
TOTAL SUPPLIES		**$20,492**	**$0**	**$20,492**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$91,528	$0	$91,528
5359XX	OTHER EXPENSES	$10,000	$0	$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$101,528**	**$0**	**$101,528**
REQUIREMENTS		**$196,528**	**$0**	**$196,528**
RECEIPTS				
435600	REGISTRATION FEES	$15,000	$0	$15,000
TOTAL FEES, LICENSES, & FINES		**$15,000**	**$0**	**$15,000**
RECEIPTS		**$15,000**	**$0**	**$15,000**
CHANGE IN FUND BALANCE		**($181,528)**	**$0**	**($181,528)**

23902-Insurance - Special, Interest

2236-Allstate Market Settlement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$80,000	$0	$80,000
5329XX	OTHER SERVICES	$10,000	$0	$10,000
TOTAL PURCHASED SERVICES		**$90,000**	**$0**	**$90,000**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$32,046	$0	$32,046
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$32,046**	**$0**	**$32,046**
REQUIREMENTS		**$122,046**	**$0**	**$122,046**
CHANGE IN FUND BALANCE		**($122,046)**	**$0**	**($122,046)**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 23903
CAMPUS/AGENCY NAME: Insurance - Special, Noninterest

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

	2022-23 Revised
TOTAL REQUIREMENTS	$1,278,855
LESS ESTIMATED RECEIPTS	$84,000
CHANGE IN FUND BALANCE	**($1,194,855)**

23903-Insurance - Special, Noninterest

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2303	Industrial Commission - IT Project	$969,340	$0	$969,340
2304	Industrial Commission Education and Outreach Fund	$12,000	$0	$12,000
2332	Fire and Rescue Emergency Response	$30,000	$0	$30,000
2358	Emergency Response Task Force	$71,150	$0	$71,150
2360	NC State Fair - Exhibit	$9,647	$0	$9,647
2367	Speakers Bureau	$12,299	$0	$12,299
2368	Hurricane Awareness	$17,225	$0	$17,225
2370	Safe Kids Special Observances	$34,071	$0	$34,071
2371	Operation Medicine Drop	$2,461	$0	$2,461
2373	NC High School Firefighter Challenge	$28,374	$0	$28,374
2377	NCAIA OSFM On-Line Education	$1,383	$0	$1,383
2380	Fire Life Safety Education	$14,279	$0	$14,279
2381	NCAIA CAT Vehicle for Disaster Team	$16,626	$0	$16,626
2383	Sound Off Grant with the Home Fire Safety Patrol	$1,000	$0	$1,000
2384	Fire Investigation Equipment/Response Trailer	$19,000	$0	$19,000
2385	African American and Hispanic Outreach	$40,000	$0	$40,000
Total REQUIREMENTS		**$1,278,855**	**$0**	**$1,278,855**
RECEIPTS				
2358	Emergency Response Task Force	$25,000	$0	$25,000
2384	Fire Investigation Equipment/Response Trailer	$19,000	$0	$19,000
2385	African American and Hispanic Outreach	$40,000	$0	$40,000
Total RECEIPTS		**$84,000**	**$0**	**$84,000**
CHANGE IN FUND BALANCE		**($1,194,855)**	**$0**	**($1,194,855)**

23903-Insurance - Special, Noninterest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532148	APPLICATION DEVELOPMENT	$400,000	$0	$400,000
532149	IT PROJ MGMT ANLYSIS SVCS	$169,340	$0	$169,340
532181	FOOD SER AGREEMENT	$10,000	$0	$10,000
532199	MISC CONTRACTUAL SERVICES	$30,500	$0	$30,500
5323XX	REPAIR SERVICES	$10,000	$0	$10,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$5,465	$0	$5,465
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$458,776	$0	$458,776
5329XX	OTHER SERVICES	$1,485	$0	$1,485
TOTAL PURCHASED SERVICES		**$1,085,566**	**$0**	**$1,085,566**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$15,879	$0	$15,879
5332XX	FACILITY & HARDWARE SUPPLIES	$1,500	$0	$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$2,000	$0	$2,000
5339XX	OTHER MATERIALS & SUPPLIES	$17,588	$0	$17,588
TOTAL SUPPLIES		**$36,967**	**$0**	**$36,967**
5345XX	EQUIPMENT	$13,500	$0	$13,500
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,500**	**$0**	**$13,500**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$83,777	$0	$83,777
5359XX	OTHER EXPENSES	$500	$0	$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$84,277**	**$0**	**$84,277**
536417	SK GOV'T DISCRET GRANTS	$15,255	$0	$15,255
536E02	FIRE GRANTS	$30,000	$0	$30,000
536E17	SK NGO DISCRET GRANTS	$13,290	$0	$13,290
TOTAL AID & PUBLIC ASSISTANCE		**$58,545**	**$0**	**$58,545**
TOTAL REQUIREMENTS		**$1,278,855**	**$0**	**$1,278,855**
RECEIPTS				
432458	DISASTER PREPARE & RESP	$25,000	$0	$25,000
432484	FIRE INVESTIGATION UNIT	$19,000	$0	$19,000
432485	AFRICAN AMERICAN OUTREACH	$40,000	$0	$40,000
TOTAL GRANTS		**$84,000**	**$0**	**$84,000**
TOTAL RECEIPTS		**$84,000**	**$0**	**$84,000**
CHANGE IN FUND BALANCE		**($1,194,855)**	**$0**	**($1,194,855)**

23903-Insurance - Special, Noninterest

2303-Industrial Commission - IT Project

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532148	APPLICATION DEVELOPMENT	$400,000	$0	$400,000
532149	IT PROJ MGMT ANLYSIS SVCS	$169,340	$0	$169,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$400,000	$0	$400,000
TOTAL PURCHASED SERVICES		**$969,340**	**$0**	**$969,340**
REQUIREMENTS		**$969,340**	**$0**	**$969,340**
CHANGE IN FUND BALANCE		**($969,340)**	**$0**	**($969,340)**

23903-Insurance - Special, Noninterest

2304-Industrial Commission Education and Outreach Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	$10,000	$0	$10,000
TOTAL PURCHASED SERVICES		**$10,000**	**$0**	**$10,000**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$2,000	$0	$2,000
TOTAL SUPPLIES		**$2,000**	**$0**	**$2,000**
REQUIREMENTS		**$12,000**	**$0**	**$12,000**
CHANGE IN FUND BALANCE		**($12,000)**	**$0**	**($12,000)**

23903-Insurance - Special, Noninterest

2332-Fire and Rescue Emergency Response

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E02	FIRE GRANTS	$30,000	$0	$30,000
TOTAL AID & PUBLIC ASSISTANCE		**$30,000**	**$0**	**$30,000**
REQUIREMENTS		**$30,000**	**$0**	**$30,000**
CHANGE IN FUND BALANCE		**($30,000)**	**$0**	**($30,000)**

23903-Insurance - Special, Noninterest

2358-Emergency Response Task Force

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$50,000	$0	$50,000
TOTAL PURCHASED SERVICES		**$50,000**	**$0**	**$50,000**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$10,000	$0	$10,000
TOTAL SUPPLIES		**$10,000**	**$0**	**$10,000**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$11,150	$0	$11,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$11,150**	**$0**	**$11,150**
REQUIREMENTS		**$71,150**	**$0**	**$71,150**
RECEIPTS				
432458	DISASTER PREPARE & RESP	$25,000	$0	$25,000
TOTAL GRANTS		**$25,000**	**$0**	**$25,000**
RECEIPTS		**$25,000**	**$0**	**$25,000**
CHANGE IN FUND BALANCE		**($46,150)**	**$0**	**($46,150)**

23903-Insurance - Special, Noninterest

2360-NC State Fair - Exhibit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	$7,000	$0	$7,000
TOTAL SUPPLIES		**$7,000**	**$0**	**$7,000**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$2,647	$0	$2,647
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$2,647**	**$0**	**$2,647**
REQUIREMENTS		**$9,647**	**$0**	**$9,647**
CHANGE IN FUND BALANCE		**($9,647)**	**$0**	**($9,647)**

23903-Insurance - Special, Noninterest

2367-Speakers Bureau

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$5,465	$0	$5,465
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$3,877	$0	$3,877
5329XX	OTHER SERVICES	$1,357	$0	$1,357
TOTAL PURCHASED SERVICES		**$10,699**	**$0**	**$10,699**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$100	$0	$100
5339XX	OTHER MATERIALS & SUPPLIES	$1,500	$0	$1,500
TOTAL SUPPLIES		**$1,600**	**$0**	**$1,600**
REQUIREMENTS		**$12,299**	**$0**	**$12,299**
CHANGE IN FUND BALANCE		**($12,299)**	**$0**	**($12,299)**

23903-Insurance - Special, Noninterest

2368-Hurricane Awareness

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	$10,500	$0	$10,500
TOTAL PURCHASED SERVICES		**$10,500**	**$0**	**$10,500**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$6,725	$0	$6,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$6,725**	**$0**	**$6,725**
REQUIREMENTS		**$17,225**	**$0**	**$17,225**
CHANGE IN FUND BALANCE		**($17,225)**	**$0**	**($17,225)**

23903-Insurance - Special, Noninterest

2370-Safe Kids Special Observances

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$526	$0	$526
TOTAL PURCHASED SERVICES		**$526**	**$0**	**$526**
5339XX	OTHER MATERIALS & SUPPLIES	$5,000	$0	$5,000
TOTAL SUPPLIES		**$5,000**	**$0**	**$5,000**
536417	SK GOV'T DISCRET GRANTS	$15,255	$0	$15,255
536E17	SK NGO DISCRET GRANTS	$13,290	$0	$13,290
TOTAL AID & PUBLIC ASSISTANCE		**$28,545**	**$0**	**$28,545**
REQUIREMENTS		**$34,071**	**$0**	**$34,071**
CHANGE IN FUND BALANCE		**($34,071)**	**$0**	**($34,071)**

23903-Insurance - Special, Noninterest

2371-Operation Medicine Drop

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$2,373	$0	$2,373
TOTAL PURCHASED SERVICES		**$2,373**	**$0**	**$2,373**
5339XX	OTHER MATERIALS & SUPPLIES	$88	$0	$88
TOTAL SUPPLIES		**$88**	**$0**	**$88**
REQUIREMENTS		**$2,461**	**$0**	**$2,461**
CHANGE IN FUND BALANCE		**($2,461)**	**$0**	**($2,461)**

23903-Insurance - Special, Noninterest

2373-NC High School Firefighter Challenge

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	$20,000	$0	$20,000
TOTAL PURCHASED SERVICES		**$20,000**	**$0**	**$20,000**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$8,374	$0	$8,374
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$8,374**	**$0**	**$8,374**
REQUIREMENTS		**$28,374**	**$0**	**$28,374**
CHANGE IN FUND BALANCE		**($28,374)**	**$0**	**($28,374)**

23903-Insurance - Special, Noninterest

2377-NCAIA OSFM On-Line Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,383	$0	$1,383
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$1,383**	**$0**	**$1,383**
REQUIREMENTS		**$1,383**	**$0**	**$1,383**
CHANGE IN FUND BALANCE		**($1,383)**	**$0**	**($1,383)**

23903-Insurance - Special, Noninterest

2380-Fire Life Safety Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	$10,000	$0	$10,000
TOTAL PURCHASED SERVICES		**$10,000**	**$0**	**$10,000**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$3,779	$0	$3,779
TOTAL SUPPLIES		**$3,779**	**$0**	**$3,779**
5359XX	OTHER EXPENSES	$500	$0	$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$500**	**$0**	**$500**
REQUIREMENTS		**$14,279**	**$0**	**$14,279**
CHANGE IN FUND BALANCE		**($14,279)**	**$0**	**($14,279)**

23903-Insurance - Special, Noninterest

2381-NCAIA CAT Vehicle for Disaster Team

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$2,000	$0	$2,000
5329XX	OTHER SERVICES	$128	$0	$128
TOTAL PURCHASED SERVICES		**$2,128**	**$0**	**$2,128**
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$2,000	$0	$2,000
TOTAL SUPPLIES		**$2,000**	**$0**	**$2,000**
5358XX	OTHER ADMINISTRATIVE EXPENSES	$12,498	$0	$12,498
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$12,498**	**$0**	**$12,498**
REQUIREMENTS		**$16,626**	**$0**	**$16,626**
CHANGE IN FUND BALANCE		**($16,626)**	**$0**	**($16,626)**

23903-Insurance - Special, Noninterest

2383-Sound Off Grant with the Home Fire Safety Patrol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	$1,000	$0	$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$1,000**	**$0**	**$1,000**
REQUIREMENTS		**$1,000**	**$0**	**$1,000**
CHANGE IN FUND BALANCE		**($1,000)**	**$0**	**($1,000)**

23903-Insurance - Special, Noninterest

2384-Fire Investigation Equipment/Response Trailer

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	$1,500	$0	$1,500
5339XX	OTHER MATERIALS & SUPPLIES	$4,000	$0	$4,000
TOTAL SUPPLIES		**$5,500**	**$0**	**$5,500**
5345XX	EQUIPMENT	$13,500	$0	$13,500
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,500**	**$0**	**$13,500**
REQUIREMENTS		**$19,000**	**$0**	**$19,000**
RECEIPTS				
432484	FIRE INVESTIGATION UNIT	$19,000	$0	$19,000
TOTAL GRANTS		**$19,000**	**$0**	**$19,000**
RECEIPTS		**$19,000**	**$0**	**$19,000**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

23903-Insurance - Special, Noninterest

2385-African American and Hispanic Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	$40,000	$0	$40,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$40,000**	**$0**	**$40,000**
REQUIREMENTS		**$40,000**	**$0**	**$40,000**
RECEIPTS				
432485	AFRICAN AMERICAN OUTREACH	$40,000	$0	$40,000
TOTAL GRANTS		**$40,000**	**$0**	**$40,000**
RECEIPTS		**$40,000**	**$0**	**$40,000**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 54625
CAMPUS/AGENCY NAME: Public Education Property Insurance

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

	2022-23 Revised
TOTAL REQUIREMENTS	$17,255,542
LESS ESTIMATED RECEIPTS	$17,255,542
CHANGE IN FUND BALANCE	**$0**

54625-Public Education Property Insurance

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5462	Public Education Insurance Fund	$17,255,542	$0	$17,255,542
Total REQUIREMENTS		**$17,255,542**	**$0**	**$17,255,542**
RECEIPTS				
5462	Public Education Insurance Fund	$17,255,542	$0	$17,255,542
Total RECEIPTS		**$17,255,542**	**$0**	**$17,255,542**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

REQUIREMENTS				
5462	Public Education Insurance Fund	7.000	0.000	7.000
TOTAL POSITIONS		**7.000**	**0.000**	**7.000**

54625-Public Education Property Insurance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$326,057	$0	$326,057
531462	EPA&SPA-LONGVTY PAY-REC	$6,500	$0	$6,500
531512	SOCIAL SEC CONTRIB-RECPTS	$25,000	$0	$25,000
531522	REG RETIRE CONTRIB-RECPTS	$71,000	$0	$71,000
531562	MED INS CONTRIB-RECPTS	$44,724	$0	$44,724
531576	FLEXIBLE SPENDNG SVG ACCT	$1,100	$0	$1,100
TOTAL PERSONAL SERVICES		**$474,381**	**$0**	**$474,381**
532199	MISC CONTRACTUAL SERVICES	$35,000	$0	$35,000
5325XX	RENTALS/LEASES	$2,000	$0	$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$82,000	$0	$82,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$5,000	$0	$5,000
5329XX	OTHER SERVICES	$6,010,000	$0	$6,010,000
TOTAL PURCHASED SERVICES		**$6,134,000**	**$0**	**$6,134,000**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$7,174	$0	$7,174
5332XX	FACILITY & HARDWARE SUPPLIES	$2,000	$0	$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$20,000	$0	$20,000
TOTAL SUPPLIES		**$29,174**	**$0**	**$29,174**
5347XX	INTANGIBLE ASSETS	$2,000	$0	$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$2,000**	**$0**	**$2,000**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$10,615,987	$0	$10,615,987
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$10,615,987**	**$0**	**$10,615,987**
TOTAL REQUIREMENTS		**$17,255,542**	**$0**	**$17,255,542**
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	$34,411	$0	$34,411
TOTAL INVESTMENT INCOME		**$34,411**	**$0**	**$34,411**
434600	INSURANCE PREMIUMS	$8,271,888	$0	$8,271,888
TOTAL SALES, SERVICE, & RENTALS		**$8,271,888**	**$0**	**$8,271,888**
437116	INSURANCE RECOV - NONOPER	$8,949,243	$0	$8,949,243
TOTAL MISCELLANEOUS		**$8,949,243**	**$0**	**$8,949,243**
TOTAL RECEIPTS		**$17,255,542**	**$0**	**$17,255,542**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

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

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	7	0	7
TOTAL 531XXX		**7**	**0**	**7**
TOTAL POSITIONS		**7**	**0**	**7**

54625-Public Education Property Insurance

5462-Public Education Insurance Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$326,057	$0	$326,057
531462	EPA&SPA-LONGVTY PAY-REC	$6,500	$0	$6,500
531512	SOCIAL SEC CONTRIB-RECPTS	$25,000	$0	$25,000
531522	REG RETIRE CONTRIB-RECPTS	$71,000	$0	$71,000
531562	MED INS CONTRIB-RECPTS	$44,724	$0	$44,724
531576	FLEXIBLE SPENDNG SVG ACCT	$1,100	$0	$1,100
TOTAL PERSONAL SERVICES		**$474,381**	**$0**	**$474,381**
532199	MISC CONTRACTUAL SERVICES	$35,000	$0	$35,000
5325XX	RENTALS/LEASES	$2,000	$0	$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$82,000	$0	$82,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	$5,000	$0	$5,000
5329XX	OTHER SERVICES	$6,010,000	$0	$6,010,000
TOTAL PURCHASED SERVICES		**$6,134,000**	**$0**	**$6,134,000**
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	$7,174	$0	$7,174
5332XX	FACILITY & HARDWARE SUPPLIES	$2,000	$0	$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	$20,000	$0	$20,000
TOTAL SUPPLIES		**$29,174**	**$0**	**$29,174**
5347XX	INTANGIBLE ASSETS	$2,000	$0	$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$2,000**	**$0**	**$2,000**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$10,615,987	$0	$10,615,987
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$10,615,987**	**$0**	**$10,615,987**
REQUIREMENTS		**$17,255,542**	**$0**	**$17,255,542**
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	$34,411	$0	$34,411
TOTAL INVESTMENT INCOME		**$34,411**	**$0**	**$34,411**
434600	INSURANCE PREMIUMS	$8,271,888	$0	$8,271,888
TOTAL SALES, SERVICE, & RENTALS		**$8,271,888**	**$0**	**$8,271,888**
437116	INSURANCE RECOV - NONOPER	$8,949,243	$0	$8,949,243
TOTAL MISCELLANEOUS		**$8,949,243**	**$0**	**$8,949,243**
RECEIPTS		**$17,255,542**	**$0**	**$17,255,542**

5462-Public Education Insurance Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**
	Position Counts			
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		**7.000**	**0.000**	**7.000**
TOTAL POSITIONS		**7.000**	**0.000**	**7.000**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63900
CAMPUS/AGENCY NAME: Insurance - Trust

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

	2022-23 Revised
TOTAL REQUIREMENTS	$27,289,655
LESS ESTIMATED RECEIPTS	$26,788,395
CHANGE IN FUND BALANCE	**($501,260)**

63900-Insurance - Trust

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6411	Bail Bondsmen (6410)	$501,260	$0	$501,260
6431	Insurance Companies SECU	$26,788,395	$0	$26,788,395
Total REQUIREMENTS		**$27,289,655**	**$0**	**$27,289,655**
RECEIPTS				
6431	Insurance Companies SECU	$26,788,395	$0	$26,788,395
Total RECEIPTS		**$26,788,395**	**$0**	**$26,788,395**
CHANGE IN FUND BALANCE		**($501,260)**	**$0**	**($501,260)**

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

63900-Insurance - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	$27,289,655	$0	$27,289,655
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$27,289,655**	**$0**	**$27,289,655**
TOTAL REQUIREMENTS		**$27,289,655**	**$0**	**$27,289,655**
RECEIPTS				
436160	TRUSTEE DEPOSITS	$26,788,395	$0	$26,788,395
TOTAL CONTRIBUTIONS & DONATIONS		**$26,788,395**	**$0**	**$26,788,395**
TOTAL RECEIPTS		**$26,788,395**	**$0**	**$26,788,395**
CHANGE IN FUND BALANCE		**($501,260)**	**$0**	**($501,260)**

63900-Insurance - Trust

6411-Bail Bondsmen (6410)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	$501,260	$0	$501,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$501,260**	**$0**	**$501,260**
REQUIREMENTS		**$501,260**	**$0**	**$501,260**
CHANGE IN FUND BALANCE		**($501,260)**	**$0**	**($501,260)**

63900-Insurance - Trust

6431-Insurance Companies SECU

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	$26,788,395	$0	$26,788,395
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$26,788,395**	**$0**	**$26,788,395**
REQUIREMENTS		**$26,788,395**	**$0**	**$26,788,395**
RECEIPTS				
436160	TRUSTEE DEPOSITS	$26,788,395	$0	$26,788,395
TOTAL CONTRIBUTIONS & DONATIONS		**$26,788,395**	**$0**	**$26,788,395**
RECEIPTS		**$26,788,395**	**$0**	**$26,788,395**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63901
CAMPUS/AGENCY NAME: Insurance - Trust

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

	2022-23 Revised
TOTAL REQUIREMENTS	$7,328,387
LESS ESTIMATED RECEIPTS	$7,328,387
CHANGE IN FUND BALANCE	**$0**

63901-Insurance - Trust

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6308	Fireman's Relief Fund	$7,328,387	$0	$7,328,387
Total REQUIREMENTS		**$7,328,387**	**$0**	**$7,328,387**
RECEIPTS				
6308	Fireman's Relief Fund	$7,328,387	$0	$7,328,387
Total RECEIPTS		**$7,328,387**	**$0**	**$7,328,387**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

63901-Insurance - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$70,916	$0	$70,916
TOTAL PURCHASED SERVICES		**$70,916**	**$0**	**$70,916**
536512	FIRE DISTRICT DISTRIB	$7,126,166	$0	$7,126,166
TOTAL AID & PUBLIC ASSISTANCE		**$7,126,166**	**$0**	**$7,126,166**
538110	TRANSFER TO CODE 13900	$131,305	$0	$131,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$131,305**	**$0**	**$131,305**
TOTAL REQUIREMENTS		**$7,328,387**	**$0**	**$7,328,387**
RECEIPTS				
438116	TRANSFER IN FROM DOR	$7,328,387	$0	$7,328,387
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,328,387**	**$0**	**$7,328,387**
TOTAL RECEIPTS		**$7,328,387**	**$0**	**$7,328,387**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

63901-Insurance - Trust

6308-Fireman's Relief Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$70,916	$0	$70,916
TOTAL PURCHASED SERVICES		**$70,916**	**$0**	**$70,916**
536512	FIRE DISTRICT DISTRIB	$7,126,166	$0	$7,126,166
TOTAL AID & PUBLIC ASSISTANCE		**$7,126,166**	**$0**	**$7,126,166**
538110	TRANSFER TO CODE 13900	$131,305	$0	$131,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$131,305**	**$0**	**$131,305**
REQUIREMENTS		**$7,328,387**	**$0**	**$7,328,387**
RECEIPTS				
438116	TRANSFER IN FROM DOR	$7,328,387	$0	$7,328,387
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,328,387**	**$0**	**$7,328,387**
RECEIPTS		**$7,328,387**	**$0**	**$7,328,387**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63902
CAMPUS/AGENCY NAME: Insurance - Volunteer Safety Workers Comp Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	$9,000,000
CHANGE IN FUND BALANCE	**($9,000,000)**

63902-Insurance - Volunteer Safety Workers Comp Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6000	Volunteer Safety Worker	$9,000,000	$0	$9,000,000
Total REQUIREMENTS		**$9,000,000**	**$0**	**$9,000,000**
CHANGE IN FUND BALANCE		**($9,000,000)**	**$0**	**($9,000,000)**

63902-Insurance - Volunteer Safety Workers Comp Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	$22,000	$0	$22,000
532170	ADMIN SERVICES	$850,000	$0	$850,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$1,202	$0	$1,202
TOTAL PURCHASED SERVICES		**$873,202**	**$0**	**$873,202**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$8,126,798	$0	$8,126,798
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$8,126,798**	**$0**	**$8,126,798**
TOTAL REQUIREMENTS		**$9,000,000**	**$0**	**$9,000,000**
CHANGE IN FUND BALANCE		**($9,000,000)**	**$0**	**($9,000,000)**

63902-Insurance - Volunteer Safety Workers Comp Fund

6000-Volunteer Safety Worker

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	$22,000	$0	$22,000
532170	ADMIN SERVICES	$850,000	$0	$850,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	$1,202	$0	$1,202
TOTAL PURCHASED SERVICES		**$873,202**	**$0**	**$873,202**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$8,126,798	$0	$8,126,798
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$8,126,798**	**$0**	**$8,126,798**
REQUIREMENTS		**$9,000,000**	**$0**	**$9,000,000**
CHANGE IN FUND BALANCE		**($9,000,000)**	**$0**	**($9,000,000)**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 63903
CAMPUS/AGENCY NAME: Insurance - Trust - Internal Service

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

	2022-23 Revised
TOTAL REQUIREMENTS	$25,082,551
LESS ESTIMATED RECEIPTS	$25,082,551
CHANGE IN FUND BALANCE	**$0**

63903-Insurance - Trust - Internal Service

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6100	State Property Fire Insurance	$18,691,017	$0	$18,691,017
6110	NC Auto Retrospective	$6,391,534	$0	$6,391,534
Total REQUIREMENTS		**$25,082,551**	**$0**	**$25,082,551**
RECEIPTS				
6100	State Property Fire Insurance	$18,691,017	$0	$18,691,017
6110	NC Auto Retrospective	$6,391,534	$0	$6,391,534
Total RECEIPTS		**$25,082,551**	**$0**	**$25,082,551**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

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

63903-Insurance - Trust - Internal Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	$21,884,849	$0	$21,884,849
TOTAL PURCHASED SERVICES		**$21,884,849**	**$0**	**$21,884,849**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$805,904	$0	$805,904
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$805,904**	**$0**	**$805,904**
538127	REIM-OPERATING EXPENSE	$2,391,798	$0	$2,391,798
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,391,798**	**$0**	**$2,391,798**
TOTAL REQUIREMENTS		**$25,082,551**	**$0**	**$25,082,551**
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	$379,345	$0	$379,345
433136	BIF INT INC-NONOP-PROGRAM	$910,029	$0	$910,029
TOTAL INVESTMENT INCOME		**$1,289,374**	**$0**	**$1,289,374**
434600	INSURANCE PREMIUMS	$23,793,177	$0	$23,793,177
TOTAL SALES, SERVICE, & RENTALS		**$23,793,177**	**$0**	**$23,793,177**
TOTAL RECEIPTS		**$25,082,551**	**$0**	**$25,082,551**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

63903-Insurance - Trust - Internal Service

6100-State Property Fire Insurance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	$15,493,315	$0	$15,493,315
TOTAL PURCHASED SERVICES		**$15,493,315**	**$0**	**$15,493,315**
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	$805,904	$0	$805,904
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$805,904**	**$0**	**$805,904**
538127	REIM-OPERATING EXPENSE	$2,391,798	$0	$2,391,798
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,391,798**	**$0**	**$2,391,798**
REQUIREMENTS		**$18,691,017**	**$0**	**$18,691,017**
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	$211,905	$0	$211,905
433136	BIF INT INC-NONOP-PROGRAM	$432,518	$0	$432,518
TOTAL INVESTMENT INCOME		**$644,423**	**$0**	**$644,423**
434600	INSURANCE PREMIUMS	$18,046,594	$0	$18,046,594
TOTAL SALES, SERVICE, & RENTALS		**$18,046,594**	**$0**	**$18,046,594**
RECEIPTS		**$18,691,017**	**$0**	**$18,691,017**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

63903-Insurance - Trust - Internal Service

6110-NC Auto Retrospective

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	$6,391,534	$0	$6,391,534
TOTAL PURCHASED SERVICES		**$6,391,534**	**$0**	**$6,391,534**
REQUIREMENTS		**$6,391,534**	**$0**	**$6,391,534**
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	$167,440	$0	$167,440
433136	BIF INT INC-NONOP-PROGRAM	$477,511	$0	$477,511
TOTAL INVESTMENT INCOME		**$644,951**	**$0**	**$644,951**
434600	INSURANCE PREMIUMS	$5,746,583	$0	$5,746,583
TOTAL SALES, SERVICE, & RENTALS		**$5,746,583**	**$0**	**$5,746,583**
RECEIPTS		**$6,391,534**	**$0**	**$6,391,534**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**