

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 14600

CAMPUS/AGENCY NAME: Commerce - General

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$79,023,677
LESS ESTIMATED RECEIPTS	\$63,773,455
NET APPROPRIATION	\$15,250,222

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - December 13, 2024

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14600-Commerce - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	\$6,938,240	\$0	\$6,938,240
104603	COMMERCE 1113 SCIENCE, TECHNOLOGY & INNOVATION BC 14600	\$506,639	\$0	\$506,639
104606	COMMERCE 1120 MIS BC 14600	\$1,750,269	\$0	\$1,750,269
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	\$4,765,505	\$0	\$4,765,505
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	\$1,151,098	\$0	\$1,151,098
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	\$2,994,929	\$0	\$2,994,929
104622	COMMERCE 1581 INDUSTRIAL FINANCING BC 14600	\$613,336	\$0	\$613,336
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	\$1,798,620	\$0	\$1,798,620
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	\$49,621,685	\$0	\$49,621,685
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	\$1,739,670	\$0	\$1,739,670
104634	COMMERCE 1912 RESERVES AND TRANSFERS BC 14600	\$1,225,691	\$0	\$1,225,691
104636	COMMERCE 1636 CDBG - CV BC 14600	\$5,917,995	\$0	\$5,917,995
Total REQUIREMENTS		\$79,023,677	\$0	\$79,023,677
RECEIPTS				
104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	\$3,134,204	\$0	\$3,134,204
104603	COMMERCE 1113 SCIENCE, TECHNOLOGY & INNOVATION BC 14600	\$144,949	\$0	\$144,949
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	\$3,481,974	\$0	\$3,481,974
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	\$250,000	\$0	\$250,000
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	\$116,985	\$0	\$116,985
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	\$26,000	\$0	\$26,000

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14600-Commerce - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	\$48,961,678	\$0	\$48,961,678
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	\$1,739,670	\$0	\$1,739,670
104636	COMMERCE 1636 CDBG - CV BC 14600	\$5,917,995	\$0	\$5,917,995
Total RECEIPTS		\$63,773,455	\$0	\$63,773,455
NET APPROPRIATION		\$15,250,222	\$0	\$15,250,222

Position Counts

REQUIREMENTS

104601	COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600	49.821	0.000	49.821
104603	COMMERCE 1113 SCIENCE, TECHNOLOGY & INNOVATION BC 14600	3.412	0.000	3.412
104606	COMMERCE 1120 MIS BC 14600	7.320	0.000	7.320
104608	COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600	39.241	0.000	39.241
104616	COMMERCE 1534 RURAL ECON DEV DIV BC 14600	5.610	0.000	5.610
104619	COMMERCE 1552 TRAVEL AND TOURISM BC 14600	42.304	0.000	42.304
104622	COMMERCE 1581 INDUSTRIAL FINANCING BC 14600	4.809	0.000	4.809
104625	COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600	14.100	0.000	14.100
104627	COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600	11.740	0.000	11.740
104628	COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600	1.000	0.000	1.000
104636	COMMERCE 1636 CDBG - CV BC 14600	2.000	0.000	2.000
TOTAL POSITIONS		181.357	0.000	181.357

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$322,898	\$0	\$322,898
51140000	SEC/COUNCIL OF ST SAL	1000	\$104,497	\$0	\$104,497
51140000	SEC/COUNCIL OF ST SAL	2000	\$104,497	\$0	\$104,497
51160000	EPA-TIME LIMITED SAL	2000	\$106,373	\$0	\$106,373
51210000	SPA-REG SALARIES	1000	\$7,406,206	\$0	\$7,406,206
51210000	SPA-REG SALARIES	2000	\$3,034,276	\$0	\$3,034,276
51210000	SPA-REG SALARIES	3000	\$1,323,350	\$0	\$1,323,350
51220000	SPA TIME LIMITED SAL	1000	\$105,781	\$0	\$105,781
51220000	SPA TIME LIMITED SAL	3000	\$29,226	\$0	\$29,226
51220000	SPA TIME LIMITED SAL	3020	\$123,452	\$0	\$123,452
51410000	OT PAY	1000	\$208	\$0	\$208
51410001	STRAIGHT-TIME OT	1000	\$760	\$0	\$760
51420000	HOLIDAY PAY	1000	\$8,497	\$0	\$8,497
51460000	EPA&SPA-LONGVTY PAY	1000	\$121,306	\$0	\$121,306
51460000	EPA&SPA-LONGVTY PAY	2000	\$42,903	\$0	\$42,903
51460000	EPA&SPA-LONGVTY PAY	3000	\$28,785	\$0	\$28,785
51510000	SOCIAL SEC CONTRIB	1000	\$626,072	\$0	\$626,072
51510000	SOCIAL SEC CONTRIB	2000	\$251,240	\$0	\$251,240
51510000	SOCIAL SEC CONTRIB	3000	\$109,154	\$0	\$109,154
51510000	SOCIAL SEC CONTRIB	3020	\$9,445	\$0	\$9,445
51520000	REG RETIRE CONTRIB	1000	\$1,868,743	\$0	\$1,868,743
51520000	REG RETIRE CONTRIB	2000	\$742,132	\$0	\$742,132
51520000	REG RETIRE CONTRIB	3000	\$303,623	\$0	\$303,623

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14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3020	\$27,472	\$0	\$27,472
51560000	MED INS CONTRIB	1000	\$889,624	\$0	\$889,624
51560000	MED INS CONTRIB	2000	\$278,156	\$0	\$278,156
51560000	MED INS CONTRIB	3000	\$156,774	\$0	\$156,774
51560000	MED INS CONTRIB	3020	\$13,345	\$0	\$13,345
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$31	\$0	\$31
51577000	UI INS 1% PAYMENT TO DES	0000	\$7,000	\$0	\$7,000
51625000	ST DISABILITY PMT	1000	\$3,282	\$0	\$3,282
51631000	WRKER COMP-MED PAYMENTS	0000	\$17,230	\$0	\$17,230
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,985	\$0	\$1,985
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$15,514	\$0	\$15,514
51632000	WRKER COMP-TEMP DIS PAYMN	3000	\$3,163	\$0	\$3,163
51639000	OTHER WORKERS COMP COSTS	0000	\$14,227	\$0	\$14,227
51641000	INMATE LABOR	0000	\$13,426	\$0	\$13,426
51651000	COMPENSATION TO BOARD MEM	0000	\$962	\$0	\$962
TOTAL PERSONAL SERVICES			\$18,215,615	\$0	\$18,215,615
52110000	LEGAL SERVICES	0000	\$49,591	\$0	\$49,591
52110000	LEGAL SERVICES	3000	\$16,550	\$0	\$16,550
52110000	LEGAL SERVICES	3020	\$5,000	\$0	\$5,000
52120000	FINAN/AUDIT SERVICES	0000	\$41,902	\$0	\$41,902
52120000	FINAN/AUDIT SERVICES	3000	\$123,701	\$0	\$123,701
52120000	FINAN/AUDIT SERVICES	3020	\$20,000	\$0	\$20,000
52140000	OTH INFORMATION TECH SVCS	0000	\$875	\$0	\$875

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14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52143000	LAN SUPPORT SERVICES	0000	\$24,885	\$0	\$24,885
52144000	PC/PRINTER SUPPORT SVC	0000	\$925	\$0	\$925
52144000	PC/PRINTER SUPPORT SVC	3000	\$2,000	\$0	\$2,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$94,502	\$0	\$94,502
52145000	MANAGE SERVER SUPPORT SVC	3000	\$8,098	\$0	\$8,098
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$11,370	\$0	\$11,370
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$570,210	\$0	\$570,210
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$7,212	\$0	\$7,212
5214B000	IT SUBSCRIPTION SUPPORT	3020	\$3,800	\$0	\$3,800
52170000	ADMIN SERVICES	0000	\$572	\$0	\$572
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$109,552	\$0	\$109,552
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$36,250	\$0	\$36,250
52170002	ADMIN SVC-TEMP AGENCY SVC	3020	\$30,000	\$0	\$30,000
52181000	FOOD SER AGREEMENT	0000	\$245	\$0	\$245
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,030	\$0	\$2,030
52185000	WASTE REM/RECY SER AGREEM	3000	\$558	\$0	\$558
52186000	SECURITY SERVICE AGREE	0000	\$47,020	\$0	\$47,020
52187000	PEST CONTROL AGREEMENT	0000	\$1,585	\$0	\$1,585
52199000	MISC CONTRACTUAL SERVICES	0000	\$551,060	\$0	\$551,060
52199000	MISC CONTRACTUAL SERVICES	3000	\$252,764	\$0	\$252,764
52199000	MISC CONTRACTUAL SERVICES	3020	\$24,287	\$0	\$24,287
52199012	GRAPHIC ART & DESIGN	0000	\$25	\$0	\$25
52199012	GRAPHIC ART & DESIGN	3000	\$54	\$0	\$54

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14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$34,334	\$0	\$34,334
52210000	ENRG SER -ELECTRICAL	3000	\$200	\$0	\$200
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$6,774	\$0	\$6,774
52230000	ENRG SER -WATER & SEWER	0000	\$900	\$0	\$900
52310000	REPAIRS-BUILDINGS	0000	\$102	\$0	\$102
52310000	REPAIRS-BUILDINGS	3000	\$1	\$0	\$1
52310001	REP BLDG-AC SYSTEMS	0000	\$3,716	\$0	\$3,716
52310003	REP BLDG-ELECT SYSTEMS	0000	\$25	\$0	\$25
52310004	REP BLDG-PAINTING	0000	\$25	\$0	\$25
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$43	\$0	\$43
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$200	\$0	\$200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,062	\$0	\$3,062
52390000	REPAIRS-OTHER	0000	\$1,978	\$0	\$1,978
52430000	MAINT AGREEMENT-EQUIP	0000	\$28,507	\$0	\$28,507
52430000	MAINT AGREEMENT-EQUIP	3000	\$4,724	\$0	\$4,724
52447000	MAINT AGREE-PC/PRINTER	0000	\$50	\$0	\$50
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$25	\$0	\$25
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,277	\$0	\$20,277
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$56,425	\$0	\$56,425
52513000	RENT/LEASE-OTH FACILITIES	0000	\$21,665	\$0	\$21,665
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$11,830	\$0	\$11,830
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,852	\$0	\$1,852

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52711000	TRANSP AIR - IN STATE	0000	\$42,516	\$0	\$42,516
52712000	TRANS AIR-OUT STATE IN US	0000	\$21,207	\$0	\$21,207
52712000	TRANS AIR-OUT STATE IN US	3000	\$7,807	\$0	\$7,807
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$14,233	\$0	\$14,233
52714000	TRANSP-GRND - IN STATE	0000	\$104,120	\$0	\$104,120
52714000	TRANSP-GRND - IN STATE	3000	\$19,627	\$0	\$19,627
52715000	TRANS GRND-OUT STA IN US	0000	\$11,165	\$0	\$11,165
52715000	TRANS GRND-OUT STA IN US	3000	\$1,183	\$0	\$1,183
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$7,165	\$0	\$7,165
52717000	TRANSP OTHER - IN STATE	0000	\$2,486	\$0	\$2,486
52717000	TRANSP OTHER - IN STATE	3000	\$473	\$0	\$473
52718000	TRANS OTH-OUTSTATE IN US	0000	\$6,660	\$0	\$6,660
52718000	TRANS OTH-OUTSTATE IN US	3000	\$235	\$0	\$235
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$1,345	\$0	\$1,345
52721000	LODGING - IN STATE	0000	\$44,563	\$0	\$44,563
52721000	LODGING - IN STATE	3000	\$10,815	\$0	\$10,815
52722000	LODGING-OUT STATE IN US	0000	\$24,954	\$0	\$24,954
52722000	LODGING-OUT STATE IN US	3000	\$11,412	\$0	\$11,412
52723000	LODGING-OUT OF COUNTRY	0000	\$7,685	\$0	\$7,685
52724000	MEALS - IN STATE	0000	\$30,924	\$0	\$30,924
52724000	MEALS - IN STATE	3000	\$4,793	\$0	\$4,793
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$2,500	\$0	\$2,500
52725000	MEALS-OUT OF STATE IN US	0000	\$14,405	\$0	\$14,405

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	3000	\$6,323	\$0	\$6,323
52726000	MEALS - OUT OF COUNTRY	0000	\$4,790	\$0	\$4,790
52727000	MISC - IN STATE	0000	\$1,798	\$0	\$1,798
52727000	MISC - IN STATE	3000	\$376	\$0	\$376
52728000	MISC - OUT STATE IN US	0000	\$779	\$0	\$779
52728000	MISC - OUT STATE IN US	3000	\$430	\$0	\$430
52729000	MISC - OUT OF COUNTRY	0000	\$2,251	\$0	\$2,251
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,925	\$0	\$2,925
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,525	\$0	\$2,525
52733000	BD/NON-EMPLOYEE TRAINING	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$76,405	\$0	\$76,405
52811000	TELEPHONE SERVICE	3000	\$9,770	\$0	\$9,770
52811000	TELEPHONE SERVICE	3020	\$1,920	\$0	\$1,920
52812000	TELECOMMUN DATA CHRG	0000	\$32,598	\$0	\$32,598
52812000	TELECOMMUN DATA CHRG	3000	\$9,300	\$0	\$9,300
52812000	TELECOMMUN DATA CHRG	3020	\$900	\$0	\$900
52814000	CELLULAR PHONE SERVICES	0000	\$48,248	\$0	\$48,248
52814000	CELLULAR PHONE SERVICES	3000	\$3,690	\$0	\$3,690
52814000	CELLULAR PHONE SERVICES	3020	\$900	\$0	\$900
52815000	EMAIL AND CALENDARING	0000	\$25,544	\$0	\$25,544
52815000	EMAIL AND CALENDARING	3000	\$4,257	\$0	\$4,257
52815000	EMAIL AND CALENDARING	3020	\$600	\$0	\$600
52817000	INTERNET SERV PROV CHARGE	0000	\$802	\$0	\$802

Office of State Budget And Management
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14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52819000	TELEPHONE WIRING SVC CHRG	0000	\$150	\$0	\$150
52821000	COMPUTER/DATA PROCESS SVC	0000	\$16,442	\$0	\$16,442
52821000	COMPUTER/DATA PROCESS SVC	3000	\$7,083	\$0	\$7,083
52822000	MANAGED LAN SVC CHARGE	0000	\$24,244	\$0	\$24,244
52822000	MANAGED LAN SVC CHARGE	3000	\$6,500	\$0	\$6,500
52822000	MANAGED LAN SVC CHARGE	3020	\$300	\$0	\$300
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$41,670	\$0	\$41,670
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$7,822	\$0	\$7,822
52823000	AUTHENTIC & AUTHORIZ SVCS	3020	\$1,200	\$0	\$1,200
52824000	MANAGED SERVER SVCS	0000	\$52,250	\$0	\$52,250
52824000	MANAGED SERVER SVCS	3000	\$10,504	\$0	\$10,504
52824000	MANAGED SERVER SVCS	3020	\$2,100	\$0	\$2,100
52825000	MANAGED WAN SVCS	0000	\$19,570	\$0	\$19,570
52825000	MANAGED WAN SVCS	3000	\$7,526	\$0	\$7,526
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$123,285	\$0	\$123,285
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$425	\$0	\$425
52828000	MANAGED DESKTOP SVCS	0000	\$165,565	\$0	\$165,565
52828000	MANAGED DESKTOP SVCS	3000	\$28,447	\$0	\$28,447
52828000	MANAGED DESKTOP SVCS	3020	\$3,420	\$0	\$3,420
52840000	POSTAGE FREIGHT & DELIV	0000	\$37,881	\$0	\$37,881
52840000	POSTAGE FREIGHT & DELIV	3000	\$6,194	\$0	\$6,194
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$61,741	\$0	\$61,741
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$8,670	\$0	\$8,670

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$480	\$0	\$480
52840003	POST FR&DEL-POSTAL METER	0000	\$128,557	\$0	\$128,557
52840003	POST FR&DEL-POSTAL METER	3000	\$1,980	\$0	\$1,980
52840003	POST FR&DEL-POSTAL METER	3020	\$480	\$0	\$480
52850000	PRINT BIND DUPLICATE	0000	\$56,367	\$0	\$56,367
52850000	PRINT BIND DUPLICATE	3000	\$2,003	\$0	\$2,003
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500
52860000	ADVERTISING	0000	\$29,061	\$0	\$29,061
52860000	ADVERTISING	3000	\$4,632	\$0	\$4,632
52860000	ADVERTISING	3020	\$1,800	\$0	\$1,800
52870000	CABLE TV	0000	\$6,996	\$0	\$6,996
52911000	PROPERTY-INSURANCE	0000	\$50	\$0	\$50
52911000	PROPERTY-INSURANCE	3000	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	0000	\$3,543	\$0	\$3,543
52913000	LIABILITY INSURANCE	3000	\$83	\$0	\$83
52919000	OTHER INSURANCE	0000	\$5,025	\$0	\$5,025
52919000	OTHER INSURANCE	3000	\$142	\$0	\$142
52930000	REGISTRATION FEES	0000	\$50,001	\$0	\$50,001
52930000	REGISTRATION FEES	3000	\$26,375	\$0	\$26,375
52930000	REGISTRATION FEES	3020	\$600	\$0	\$600
52941000	EMP EDUCATION ASSIST PROG	3000	\$989	\$0	\$989
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,275	\$0	\$1,275
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$3,547	\$0	\$3,547

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14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$3,823,017	\$0	\$3,823,017
53110000	GENERAL OFFICE SUPPLIES	0000	\$59,527	\$0	\$59,527
53110000	GENERAL OFFICE SUPPLIES	3000	\$14,867	\$0	\$14,867
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,700	\$0	\$1,700
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$625	\$0	\$625
53120000	DATA PROCESSING SUPPLIES	0000	\$2,744	\$0	\$2,744
53120000	DATA PROCESSING SUPPLIES	3000	\$1,593	\$0	\$1,593
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$508	\$0	\$508
53150000	SECURITY & SAFETY SUPP	0000	\$55	\$0	\$55
53190000	OTHER ADMIN SUPPLIES	0000	\$275	\$0	\$275
53210000	JANITORIAL SUPPLIES	0000	\$5,192	\$0	\$5,192
53310000	GASOLINE	0000	\$2,395	\$0	\$2,395
53310000	GASOLINE	3000	\$403	\$0	\$403
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$50	\$0	\$50
53510000	CLOTHING & UNIFORMS	0000	\$10,332	\$0	\$10,332
53690000	OTHER MED/PHARM SUPPLIES	0000	\$210	\$0	\$210
53900000	OTHER MATERIALS & SUPP	0000	\$9,756	\$0	\$9,756
53900000	OTHER MATERIALS & SUPP	3000	\$1,052	\$0	\$1,052
53900000	OTHER MATERIALS & SUPP	3020	\$1,500	\$0	\$1,500
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$750	\$0	\$750
53900003	OTHMAT&SUPP-COMM SUPPLIES	3000	\$577	\$0	\$577
TOTAL SUPPLIES			\$114,111	\$0	\$114,111
54511000	FURN-OFFICE	0000	\$8,073	\$0	\$8,073

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Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	3000	\$9,931	\$0	\$9,931
54511000	FURN-OFFICE	3020	\$720	\$0	\$720
54521000	OFFICE EQUIPMENT	0000	\$19,013	\$0	\$19,013
54521000	OFFICE EQUIPMENT	3000	\$327	\$0	\$327
54521000	OFFICE EQUIPMENT	3020	\$2,100	\$0	\$2,100
54530000	NON-WAN DP EQUIPMENT	3000	\$3,796	\$0	\$3,796
54533000	LAN EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$36,311	\$0	\$36,311
54534000	PC/PRINTER EQUIPMENT	3000	\$6,250	\$0	\$6,250
54534000	PC/PRINTER EQUIPMENT	3020	\$5,100	\$0	\$5,100
54535000	SERVER EQUIPMENT	0000	\$2,150	\$0	\$2,150
54535000	SERVER EQUIPMENT	3000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$32,613	\$0	\$32,613
54539000	OTHER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$55	\$0	\$55
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,500	\$0	\$1,500
54713000	PC SOFTWARE	0000	\$40,042	\$0	\$40,042
54713000	PC SOFTWARE	3000	\$9,632	\$0	\$9,632
54713000	PC SOFTWARE	3020	\$1,800	\$0	\$1,800
54714000	SERVER SOFTWARE	0000	\$2,170	\$0	\$2,170
54714000	SERVER SOFTWARE	3000	\$2,303	\$0	\$2,303
TOTAL PROPERTY, PLANT & EQUIPMENT			\$192,386	\$0	\$192,386

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$20,000	\$0	\$20,000
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$69,346	\$0	\$69,346
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$43,407	\$0	\$43,407
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$24,817	\$0	\$24,817
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55840000	SERVICE & OTHER AWARDS	0000	\$14,408	\$0	\$14,408
55840000	SERVICE & OTHER AWARDS	3000	\$2,410	\$0	\$2,410
55890000	OTHER ADMIN EXPENSE	0000	\$32,637	\$0	\$32,637
55890000	OTHER ADMIN EXPENSE	3000	\$50,428	\$0	\$50,428
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$1,200	\$0	\$1,200
55900000	OTHER EXPENSES	0000	\$39,640	\$0	\$39,640
55900000	OTHER EXPENSES	3000	\$6,640	\$0	\$6,640
55900000	OTHER EXPENSES	3020	\$900	\$0	\$900
55930000	AIRCRAFT EXPENSES	0000	\$49	\$0	\$49
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$307,382	\$0	\$307,382
56300022	NSP GRANTS	0000	\$1,300,000	\$0	\$1,300,000
56300023	CDBG GRANTS	3000	\$46,527,172	\$0	\$46,527,172
56300023	CDBG GRANTS	3020	\$5,617,995	\$0	\$5,617,995
56700004	CDBG LOANS	0000	\$626,326	\$0	\$626,326
56900156	ARC GRANT ASSESMENT	0000	\$27,784	\$0	\$27,784
TOTAL AID AND PUBLIC ASSISTANCE			\$54,099,277	\$0	\$54,099,277
57100085	RESERVE FOR ADMIN	0000	\$584,119	\$0	\$584,119
57100085	RESERVE FOR ADMIN	3000	\$537,377	\$0	\$537,377

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100085	RESERVE FOR ADMIN	3020	\$11,679	\$0	\$11,679
57100086	RES FOR CDBG CASH MATCH	3000	\$7,367	\$0	\$7,367
57204000	RES-LEGIS INCR COMPENSATN	0000	\$677,561	\$0	\$677,561
57206000	RES-ST RETIREMENT SYS CON	0000	\$81,533	\$0	\$81,533
57208000	RES-STATE HEALTH PLAN	0000	\$77,442	\$0	\$77,442
57209000	RES-LABOR MARKET ADJUST	0000	\$239,155	\$0	\$239,155
TOTAL RESERVES			\$2,216,233	\$0	\$2,216,233
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$55,656	\$0	\$55,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$55,656	\$0	\$55,656
TOTAL REQUIREMENTS			\$79,023,677	\$0	\$79,023,677
RECEIPTS					
42400126	UNF-U.S. CLIMATE ALLIANCE	0000	\$144,949	\$0	\$144,949
TOTAL GRANTS			\$144,949	\$0	\$144,949
44134000	PRINT BIND & DUPLIC SVC	0000	\$2,379	\$0	\$2,379
44160000	PROFESSIONAL SERVICES	0000	\$494,857	\$0	\$494,857
44320003	SURPLUS-EQUIPMENT	0000	\$150	\$0	\$150
TOTAL SALES SERVICES & RENTALS			\$497,386	\$0	\$497,386
45600000	REGISTRATION FEES	0000	\$18,150	\$0	\$18,150
TOTAL FEES, LICENSES & FINES			\$18,150	\$0	\$18,150
47127000	PROCUREMENT CARD REBATES	0000	\$1,837	\$0	\$1,837
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,827,431	\$0	\$2,827,431
47990000	OTHER MISC REV-PROGRAM	0000	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS			\$2,855,268	\$0	\$2,855,268

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14600-Commerce - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$399,485	\$0	\$399,485
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,321,274	\$0	\$2,321,274
48800000	FEDERAL GRANT TRANSFER IN	3000	\$51,541,601	\$0	\$51,541,601
48800000	FEDERAL GRANT TRANSFER IN	3020	\$5,917,995	\$0	\$5,917,995
58300021	REIMB-DEPT OF AGRICULTURE	0000	\$16,085	\$0	\$16,085
58300026	REIMB-DEPT OF TRANSPORTATION	0000	\$61,262	\$0	\$61,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,257,702	\$0	\$60,257,702
TOTAL RECEIPTS			\$63,773,455	\$0	\$63,773,455
NET APPROPRIATION			\$15,250,222	\$0	\$15,250,222

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	6.800	0.000	6.800
51110000	EPA-REG SALARIES	1000	-3.205	0.000	-3.205
51110000	EPA-REG SALARIES	2000	0.210	0.000	0.210
51110000	EPA-REG SALARIES	3000	-0.005	0.000	-0.005
51140000	SEC/COUNCIL OF ST SAL	0000	0.500	0.000	0.500
51140000	SEC/COUNCIL OF ST SAL	1000	0.500	0.000	0.500
51160000	EPA-TIME LIMITED SAL	2000	0.838	0.000	0.838
51210000	SPA-REG SALARIES	0000	223.559	0.000	223.559
51210000	SPA-REG SALARIES	1000	52.920	0.000	52.920
51210000	SPA-REG SALARIES	2000	-91.670	0.000	-91.670
51210000	SPA-REG SALARIES	3000	-13.090	0.000	-13.090
51220000	SPA TIME LIMITED SAL	0000	6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

POSITION COUNTS

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	1000	1.500	0.000	1.500
51220000	SPA TIME LIMITED SAL	2000	-6.500	0.000	-6.500
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3020	2.000	0.000	2.000
51230000	LEO SALARIES	0000	2.000	0.000	2.000
51230000	LEO SALARIES	2000	-2.000	0.000	-2.000
TOTAL PERSONAL SERVICES			181.357	0.000	181.357
TOTAL POSITIONS			181.357	0.000	181.357

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$104,497	\$0	\$104,497
51140000	SEC/COUNCIL OF ST SAL	2000	\$104,497	\$0	\$104,497
51210000	SPA-REG SALARIES	1000	\$2,404,617	\$0	\$2,404,617
51210000	SPA-REG SALARIES	2000	\$1,520,461	\$0	\$1,520,461
51420000	HOLIDAY PAY	1000	\$156	\$0	\$156
51460000	EPA&SPA-LONGVTY PAY	1000	\$31,854	\$0	\$31,854
51460000	EPA&SPA-LONGVTY PAY	2000	\$17,188	\$0	\$17,188
51510000	SOCIAL SEC CONTRIB	1000	\$194,723	\$0	\$194,723
51510000	SOCIAL SEC CONTRIB	2000	\$125,644	\$0	\$125,644
51520000	REG RETIRE CONTRIB	1000	\$585,941	\$0	\$585,941
51520000	REG RETIRE CONTRIB	2000	\$376,274	\$0	\$376,274
51560000	MED INS CONTRIB	1000	\$223,124	\$0	\$223,124
51560000	MED INS CONTRIB	2000	\$145,073	\$0	\$145,073
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$31	\$0	\$31
51577000	UI INS 1% PAYMENT TO DES	0000	\$7,000	\$0	\$7,000
51625000	ST DISABILITY PMT	1000	\$3,282	\$0	\$3,282
51631000	WRKER COMP-MED PAYMENTS	0000	\$11,445	\$0	\$11,445
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$15,514	\$0	\$15,514
51639000	OTHER WORKERS COMP COSTS	0000	\$12,609	\$0	\$12,609
TOTAL PERSONAL SERVICES			\$5,883,930	\$0	\$5,883,930
52110000	LEGAL SERVICES	0000	\$48,559	\$0	\$48,559
52120000	FINAN/AUDIT SERVICES	0000	\$9,015	\$0	\$9,015

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$9,870	\$0	\$9,870
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$13,891	\$0	\$13,891
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$67,467	\$0	\$67,467
52181000	FOOD SER AGREEMENT	0000	\$245	\$0	\$245
52186000	SECURITY SERVICE AGREE	0000	\$47,020	\$0	\$47,020
52199000	MISC CONTRACTUAL SERVICES	0000	\$313,936	\$0	\$313,936
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$18	\$0	\$18
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$427	\$0	\$427
52430000	MAINT AGREEMENT-EQUIP	0000	\$14,062	\$0	\$14,062
52513000	RENT/LEASE-OTH FACILITIES	0000	\$240	\$0	\$240
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,400	\$0	\$7,400
52711000	TRANSP AIR - IN STATE	0000	\$41,616	\$0	\$41,616
52712000	TRANS AIR-OUT STATE IN US	0000	\$9,873	\$0	\$9,873
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$13,608	\$0	\$13,608
52714000	TRANSP-GRND - IN STATE	0000	\$21,765	\$0	\$21,765
52715000	TRANS GRND-OUT STA IN US	0000	\$802	\$0	\$802
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$7,065	\$0	\$7,065
52717000	TRANSP OTHER - IN STATE	0000	\$563	\$0	\$563
52718000	TRANS OTH-OUTSTATE IN US	0000	\$460	\$0	\$460
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$1,345	\$0	\$1,345
52721000	LODGING - IN STATE	0000	\$15,531	\$0	\$15,531
52722000	LODGING-OUT STATE IN US	0000	\$6,787	\$0	\$6,787
52723000	LODGING-OUT OF COUNTRY	0000	\$6,485	\$0	\$6,485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$10,244	\$0	\$10,244
52725000	MEALS-OUT OF STATE IN US	0000	\$2,708	\$0	\$2,708
52726000	MEALS - OUT OF COUNTRY	0000	\$4,620	\$0	\$4,620
52727000	MISC - IN STATE	0000	\$1,148	\$0	\$1,148
52728000	MISC - OUT STATE IN US	0000	\$54	\$0	\$54
52729000	MISC - OUT OF COUNTRY	0000	\$2,251	\$0	\$2,251
52811000	TELEPHONE SERVICE	0000	\$16,715	\$0	\$16,715
52814000	CELLULAR PHONE SERVICES	0000	\$22,810	\$0	\$22,810
52815000	EMAIL AND CALENDARING	0000	\$10,021	\$0	\$10,021
52817000	INTERNET SERV PROV CHARGE	0000	\$277	\$0	\$277
52819000	TELEPHONE WIRING SVC CHRG	0000	\$150	\$0	\$150
52821000	COMPUTER/DATA PROCESS SVC	0000	\$11,952	\$0	\$11,952
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,952	\$0	\$7,952
52824000	MANAGED SERVER SVCS	0000	\$3,626	\$0	\$3,626
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$6,805	\$0	\$6,805
52828000	MANAGED DESKTOP SVCS	0000	\$43,511	\$0	\$43,511
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,440	\$0	\$6,440
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,598	\$0	\$2,598
52840003	POST FR&DEL-POSTAL METER	0000	\$8,510	\$0	\$8,510
52850000	PRINT BIND DUPLICATE	0000	\$9,604	\$0	\$9,604
52860000	ADVERTISING	0000	\$6,583	\$0	\$6,583
52913000	LIABILITY INSURANCE	0000	\$1,969	\$0	\$1,969
52919000	OTHER INSURANCE	0000	\$4,356	\$0	\$4,356

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$25,454	\$0	\$25,454
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,225	\$0	\$1,225
TOTAL PURCHASED SERVICES			\$869,633	\$0	\$869,633
53110000	GENERAL OFFICE SUPPLIES	0000	\$32,704	\$0	\$32,704
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$508	\$0	\$508
53310000	GASOLINE	0000	\$155	\$0	\$155
53690000	OTHER MED/PHARM SUPPLIES	0000	\$131	\$0	\$131
53900000	OTHER MATERIALS & SUPP	0000	\$4,913	\$0	\$4,913
TOTAL SUPPLIES			\$38,411	\$0	\$38,411
54511000	FURN-OFFICE	0000	\$3,300	\$0	\$3,300
54521000	OFFICE EQUIPMENT	0000	\$11,983	\$0	\$11,983
54534000	PC/PRINTER EQUIPMENT	0000	\$6,576	\$0	\$6,576
54539000	OTHER EQUIPMENT	0000	\$18,360	\$0	\$18,360
54630000	LBRRY&LRNING RESRCE COLL	0000	\$24	\$0	\$24
54713000	PC SOFTWARE	0000	\$4,580	\$0	\$4,580
TOTAL PROPERTY, PLANT & EQUIPMENT			\$44,823	\$0	\$44,823
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$11,404	\$0	\$11,404
55840000	SERVICE & OTHER AWARDS	0000	\$775	\$0	\$775
55890000	OTHER ADMIN EXPENSE	0000	\$1,819	\$0	\$1,819
55900000	OTHER EXPENSES	0000	\$31,740	\$0	\$31,740
55930000	AIRCRAFT EXPENSES	0000	\$49	\$0	\$49
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$45,787	\$0	\$45,787
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$55,656	\$0	\$55,656

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

104601-COMMERCE 1111 ADMINISTRATIVE SERVICES BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$55,656	\$0	\$55,656
REQUIREMENTS			\$6,938,240	\$0	\$6,938,240
RECEIPTS					
44134000	PRINT BIND & DUPLIC SVC	0000	\$2,379	\$0	\$2,379
44160000	PROFESSIONAL SERVICES	0000	\$27,963	\$0	\$27,963
44320003	SURPLUS-EQUIPMENT	0000	\$150	\$0	\$150
TOTAL SALES SERVICES & RENTALS			\$30,492	\$0	\$30,492
45600000	REGISTRATION FEES	0000	\$14,025	\$0	\$14,025
TOTAL FEES, LICENSES & FINES			\$14,025	\$0	\$14,025
47127000	PROCUREMENT CARD REBATES	0000	\$1,837	\$0	\$1,837
47300000	INDIRECT(OVERHD) COST REC	0000	\$2,636,302	\$0	\$2,636,302
TOTAL MISCELLANEOUS			\$2,638,139	\$0	\$2,638,139
48100001	AGENCY OPERATING TRANSFER IN	0000	\$149,485	\$0	\$149,485
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$302,063	\$0	\$302,063
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$451,548	\$0	\$451,548
RECEIPTS			\$3,134,204	\$0	\$3,134,204
NET APPROPRIATION			\$3,804,036	\$0	\$3,804,036

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	(0.210)	0.000	(0.210)
51110000	EPA-REG SALARIES	2000	0.210	0.000	0.210
51140000	SEC/COUNCIL OF ST SAL	0000	0.500	0.000	0.500

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51140000	SEC/COUNCIL OF ST SAL	1000	0.500	0.000	0.500
51210000	SPA-REG SALARIES	0000	18.880	0.000	18.880
51210000	SPA-REG SALARIES	1000	29.671	0.000	29.671
51210000	SPA-REG SALARIES	2000	0.270	0.000	0.270
TOTAL PERSONAL SERVICES			49.821	0.000	49.821
TOTAL POSITIONS			49.821	0.000	49.821

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104603-COMMERCE 1113 SCIENCE, TECHNOLOGY & INNOVATION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$106,373	\$0	\$106,373
51210000	SPA-REG SALARIES	1000	\$239,506	\$0	\$239,506
51410000	OT PAY	1000	\$208	\$0	\$208
51420000	HOLIDAY PAY	1000	\$241	\$0	\$241
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,282	\$0	\$3,282
51510000	SOCIAL SEC CONTRIB	1000	\$18,765	\$0	\$18,765
51510000	SOCIAL SEC CONTRIB	2000	\$8,138	\$0	\$8,138
51520000	REG RETIRE CONTRIB	1000	\$56,483	\$0	\$56,483
51520000	REG RETIRE CONTRIB	2000	\$24,350	\$0	\$24,350
51560000	MED INS CONTRIB	1000	\$20,627	\$0	\$20,627
51560000	MED INS CONTRIB	2000	\$6,088	\$0	\$6,088
51651000	COMPENSATION TO BOARD MEM	0000	\$200	\$0	\$200
TOTAL PERSONAL SERVICES			\$484,261	\$0	\$484,261
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$848	\$0	\$848
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,470	\$0	\$1,470
52714000	TRANSP-GRND - IN STATE	0000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	0000	\$274	\$0	\$274
52717000	TRANSP OTHER - IN STATE	0000	\$280	\$0	\$280
52722000	LODGING-OUT STATE IN US	0000	\$1,750	\$0	\$1,750
52724000	MEALS - IN STATE	0000	\$593	\$0	\$593
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$875	\$0	\$875

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104603-COMMERCE 1113 SCIENCE, TECHNOLOGY & INNOVATION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$1,550	\$0	\$1,550
52815000	EMAIL AND CALENDARING	0000	\$175	\$0	\$175
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$6,543	\$0	\$6,543
52828000	MANAGED DESKTOP SVCS	0000	\$2,900	\$0	\$2,900
52840000	POSTAGE FREIGHT & DELIV	0000	\$385	\$0	\$385
52840003	POST FR&DEL-POSTAL METER	0000	\$1,250	\$0	\$1,250
52850000	PRINT BIND DUPLICATE	0000	\$400	\$0	\$400
52930000	REGISTRATION FEES	0000	\$1,635	\$0	\$1,635
TOTAL PURCHASED SERVICES			\$21,828	\$0	\$21,828
53110000	GENERAL OFFICE SUPPLIES	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$506,639	\$0	\$506,639
RECEIPTS					
42400126	UNF-U.S. CLIMATE ALLIANCE	0000	\$144,949	\$0	\$144,949
TOTAL GRANTS			\$144,949	\$0	\$144,949
RECEIPTS			\$144,949	\$0	\$144,949
NET APPROPRIATION			\$361,690	\$0	\$361,690

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2000	0.838	0.000	0.838
51210000	SPA-REG SALARIES	1000	2.574	0.000	2.574
TOTAL PERSONAL SERVICES			3.412	0.000	3.412
TOTAL POSITIONS			3.412	0.000	3.412

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$712,574	\$0	\$712,574
51460000	EPA&SPA-LONGVTY PAY	1000	\$16,017	\$0	\$16,017
51510000	SOCIAL SEC CONTRIB	1000	\$55,840	\$0	\$55,840
51520000	REG RETIRE CONTRIB	1000	\$168,700	\$0	\$168,700
51560000	MED INS CONTRIB	1000	\$54,715	\$0	\$54,715
TOTAL PERSONAL SERVICES			\$1,007,846	\$0	\$1,007,846
52144000	PC/PRINTER SUPPORT SVC	0000	\$925	\$0	\$925
52145000	MANAGE SERVER SUPPORT SVC	0000	\$17,650	\$0	\$17,650
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$1,500	\$0	\$1,500
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$539,086	\$0	\$539,086
52199000	MISC CONTRACTUAL SERVICES	0000	\$25	\$0	\$25
52310003	REP BLDG-ELECT SYSTEMS	0000	\$25	\$0	\$25
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,760	\$0	\$1,760
52447000	MAINT AGREE-PC/PRINTER	0000	\$25	\$0	\$25
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$25	\$0	\$25
52714000	TRANSP-GRND - IN STATE	0000	\$255	\$0	\$255
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52721000	LODGING - IN STATE	0000	\$25	\$0	\$25
52722000	LODGING-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$3,650	\$0	\$3,650
52812000	TELECOMMUN DATA CHRG	0000	\$25	\$0	\$25
52814000	CELLULAR PHONE SERVICES	0000	\$2,380	\$0	\$2,380
52815000	EMAIL AND CALENDARING	0000	\$4,000	\$0	\$4,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$25	\$0	\$25
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$15,739	\$0	\$15,739
52824000	MANAGED SERVER SVCS	0000	\$18,495	\$0	\$18,495
52825000	MANAGED WAN SVCS	0000	\$13,325	\$0	\$13,325
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$35,000	\$0	\$35,000
52828000	MANAGED DESKTOP SVCS	0000	\$31,733	\$0	\$31,733
52840000	POSTAGE FREIGHT & DELIV	0000	\$250	\$0	\$250
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$290	\$0	\$290
52840003	POST FR&DEL-POSTAL METER	0000	\$1,225	\$0	\$1,225
52911000	PROPERTY-INSURANCE	0000	\$25	\$0	\$25
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$250	\$0	\$250
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$690,238	\$0	\$690,238
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$430	\$0	\$430

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104606-COMMERCE 1120 MIS BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$4,780	\$0	\$4,780
54521000	OFFICE EQUIPMENT	0000	\$750	\$0	\$750
54533000	LAN EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$23,385	\$0	\$23,385
54535000	SERVER EQUIPMENT	0000	\$2,150	\$0	\$2,150
54539000	OTHER EQUIPMENT	0000	\$3,850	\$0	\$3,850
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$31	\$0	\$31
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$3,629	\$0	\$3,629
54714000	SERVER SOFTWARE	0000	\$1,300	\$0	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$41,595	\$0	\$41,595
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,309	\$0	\$5,309
55840000	SERVICE & OTHER AWARDS	0000	\$40	\$0	\$40
55890000	OTHER ADMIN EXPENSE	0000	\$461	\$0	\$461
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,810	\$0	\$5,810
REQUIREMENTS			\$1,750,269	\$0	\$1,750,269
NET APPROPRIATION			\$1,750,269	\$0	\$1,750,269

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	7.320	0.000	7.320

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	7.320	0.000	7.320
TOTAL POSITIONS	7.320	0.000	7.320

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$595,113	\$0	\$595,113
51210000	SPA-REG SALARIES	2000	\$1,240,266	\$0	\$1,240,266
51210000	SPA-REG SALARIES	3000	\$918,553	\$0	\$918,553
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,245	\$0	\$8,245
51460000	EPA&SPA-LONGVTY PAY	2000	\$18,748	\$0	\$18,748
51460000	EPA&SPA-LONGVTY PAY	3000	\$20,601	\$0	\$20,601
51510000	SOCIAL SEC CONTRIB	1000	\$47,243	\$0	\$47,243
51510000	SOCIAL SEC CONTRIB	2000	\$95,990	\$0	\$95,990
51510000	SOCIAL SEC CONTRIB	3000	\$71,848	\$0	\$71,848
51520000	REG RETIRE CONTRIB	1000	\$143,230	\$0	\$143,230
51520000	REG RETIRE CONTRIB	2000	\$277,178	\$0	\$277,178
51520000	REG RETIRE CONTRIB	3000	\$209,900	\$0	\$209,900
51560000	MED INS CONTRIB	1000	\$58,850	\$0	\$58,850
51560000	MED INS CONTRIB	2000	\$107,168	\$0	\$107,168
51560000	MED INS CONTRIB	3000	\$116,660	\$0	\$116,660
TOTAL PERSONAL SERVICES			\$3,929,593	\$0	\$3,929,593
52120000	FINAN/AUDIT SERVICES	0000	\$50	\$0	\$50
52140000	OTH INFORMATION TECH SVCS	0000	\$25	\$0	\$25
52143000	LAN SUPPORT SERVICES	0000	\$24,785	\$0	\$24,785
52145000	MANAGE SERVER SUPPORT SVC	0000	\$76,852	\$0	\$76,852
52145000	MANAGE SERVER SUPPORT SVC	3000	\$8,098	\$0	\$8,098
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$6,535	\$0	\$6,535

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$5,895	\$0	\$5,895
52170000	ADMIN SERVICES	0000	\$572	\$0	\$572
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$11,145	\$0	\$11,145
52185000	WASTE REM/RECY SER AGREEM	0000	\$105	\$0	\$105
52185000	WASTE REM/RECY SER AGREEM	3000	\$558	\$0	\$558
52199000	MISC CONTRACTUAL SERVICES	0000	\$151,681	\$0	\$151,681
52199012	GRAPHIC ART & DESIGN	0000	\$25	\$0	\$25
52199012	GRAPHIC ART & DESIGN	3000	\$54	\$0	\$54
52310000	REPAIRS-BUILDINGS	0000	\$50	\$0	\$50
52310000	REPAIRS-BUILDINGS	3000	\$1	\$0	\$1
52310004	REP BLDG-PAINTING	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,584	\$0	\$2,584
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,937	\$0	\$1,937
52447000	MAINT AGREE-PC/PRINTER	0000	\$25	\$0	\$25
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$130	\$0	\$130
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$502	\$0	\$502
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,509	\$0	\$1,509
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,039	\$0	\$3,039
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$25	\$0	\$25
52714000	TRANSP-GRND - IN STATE	0000	\$1,608	\$0	\$1,608
52714000	TRANSP-GRND - IN STATE	3000	\$247	\$0	\$247
52715000	TRANS GRND-OUT STA IN US	0000	\$270	\$0	\$270
52715000	TRANS GRND-OUT STA IN US	3000	\$461	\$0	\$461

Office of State Budget And Management
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104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3000	\$129	\$0	\$129
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3000	\$135	\$0	\$135
52721000	LODGING - IN STATE	0000	\$1,250	\$0	\$1,250
52722000	LODGING-OUT STATE IN US	0000	\$2,838	\$0	\$2,838
52722000	LODGING-OUT STATE IN US	3000	\$3,870	\$0	\$3,870
52724000	MEALS - IN STATE	0000	\$1,160	\$0	\$1,160
52725000	MEALS-OUT OF STATE IN US	0000	\$607	\$0	\$607
52725000	MEALS-OUT OF STATE IN US	3000	\$1,280	\$0	\$1,280
52727000	MISC - IN STATE	0000	\$150	\$0	\$150
52727000	MISC - IN STATE	3000	\$94	\$0	\$94
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	3000	\$149	\$0	\$149
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$25	\$0	\$25
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$25	\$0	\$25
52811000	TELEPHONE SERVICE	0000	\$8,340	\$0	\$8,340
52811000	TELEPHONE SERVICE	3000	\$5,329	\$0	\$5,329
52814000	CELLULAR PHONE SERVICES	0000	\$2,740	\$0	\$2,740
52814000	CELLULAR PHONE SERVICES	3000	\$1,060	\$0	\$1,060
52815000	EMAIL AND CALENDARING	0000	\$1,025	\$0	\$1,025
52815000	EMAIL AND CALENDARING	3000	\$1,017	\$0	\$1,017
52817000	INTERNET SERV PROV CHARGE	0000	\$25	\$0	\$25

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,000	\$0	\$4,000
52821000	COMPUTER/DATA PROCESS SVC	3000	\$4,400	\$0	\$4,400
52822000	MANAGED LAN SVC CHARGE	0000	\$50	\$0	\$50
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,475	\$0	\$1,475
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$4,342	\$0	\$4,342
52824000	MANAGED SERVER SVCS	0000	\$29,079	\$0	\$29,079
52824000	MANAGED SERVER SVCS	3000	\$10,054	\$0	\$10,054
52825000	MANAGED WAN SVCS	0000	\$705	\$0	\$705
52825000	MANAGED WAN SVCS	3000	\$7,526	\$0	\$7,526
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$70,357	\$0	\$70,357
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$425	\$0	\$425
52828000	MANAGED DESKTOP SVCS	0000	\$21,480	\$0	\$21,480
52828000	MANAGED DESKTOP SVCS	3000	\$12,802	\$0	\$12,802
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$550	\$0	\$550
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$7,934	\$0	\$7,934
52840003	POST FR&DEL-POSTAL METER	0000	\$1,250	\$0	\$1,250
52840003	POST FR&DEL-POSTAL METER	3000	\$41	\$0	\$41
52850000	PRINT BIND DUPLICATE	0000	\$26,852	\$0	\$26,852
52860000	ADVERTISING	0000	\$419	\$0	\$419
52911000	PROPERTY-INSURANCE	0000	\$25	\$0	\$25
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$2,655	\$0	\$2,655
52930000	REGISTRATION FEES	3000	\$19,041	\$0	\$19,041
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$555,928	\$0	\$555,928
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,615	\$0	\$2,615
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,783	\$0	\$5,783
53120000	DATA PROCESSING SUPPLIES	0000	\$25	\$0	\$25
53190000	OTHER ADMIN SUPPLIES	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$150	\$0	\$150
53310000	GASOLINE	3000	\$203	\$0	\$203
53900000	OTHER MATERIALS & SUPP	0000	\$25	\$0	\$25
53900003	OTHMAT&SUPP-COMM SUPPLIES	3000	\$577	\$0	\$577
TOTAL SUPPLIES			\$9,403	\$0	\$9,403
54511000	FURN-OFFICE	0000	\$25	\$0	\$25
54511000	FURN-OFFICE	3000	\$1,681	\$0	\$1,681
54534000	PC/PRINTER EQUIPMENT	0000	\$5,750	\$0	\$5,750
54534000	PC/PRINTER EQUIPMENT	3000	\$3,150	\$0	\$3,150
54713000	PC SOFTWARE	0000	\$20,331	\$0	\$20,331
54713000	PC SOFTWARE	3000	\$5,877	\$0	\$5,877
54714000	SERVER SOFTWARE	0000	\$870	\$0	\$870
54714000	SERVER SOFTWARE	3000	\$2,303	\$0	\$2,303
TOTAL PROPERTY, PLANT & EQUIPMENT			\$39,987	\$0	\$39,987
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$20,000	\$0	\$20,000

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104608-COMMERCE 1130 LABOR & ECONOMIC ANALYSIS DIVISION BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$69,346	\$0	\$69,346
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,775	\$0	\$5,775
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$16	\$0	\$16
55840000	SERVICE & OTHER AWARDS	0000	\$10,888	\$0	\$10,888
55840000	SERVICE & OTHER AWARDS	3000	\$700	\$0	\$700
55890000	OTHER ADMIN EXPENSE	0000	\$50	\$0	\$50
55890000	OTHER ADMIN EXPENSE	3000	\$50,428	\$0	\$50,428
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$157,203	\$0	\$157,203
57100085	RESERVE FOR ADMIN	0000	\$61,705	\$0	\$61,705
57100085	RESERVE FOR ADMIN	3000	\$11,686	\$0	\$11,686
TOTAL RESERVES			\$73,391	\$0	\$73,391
REQUIREMENTS			\$4,765,505	\$0	\$4,765,505
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$431,381	\$0	\$431,381
TOTAL SALES SERVICES & RENTALS			\$431,381	\$0	\$431,381
47300000	INDIRECT(OVERHD) COST REC	0000	\$191,129	\$0	\$191,129
TOTAL MISCELLANEOUS			\$191,129	\$0	\$191,129
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,269,732	\$0	\$1,269,732
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,589,732	\$0	\$1,589,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,859,464	\$0	\$2,859,464
RECEIPTS			\$3,481,974	\$0	\$3,481,974
NET APPROPRIATION			\$1,283,531	\$0	\$1,283,531

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	57.369	0.000	57.369
51210000	SPA-REG SALARIES	1000	2.942	0.000	2.942
51210000	SPA-REG SALARIES	2000	(21.070)	0.000	(21.070)
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			39.241	0.000	39.241
TOTAL POSITIONS			39.241	0.000	39.241

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

104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$309,255	\$0	\$309,255
51210000	SPA-REG SALARIES	1000	\$228,832	\$0	\$228,832
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,674	\$0	\$4,674
51510000	SOCIAL SEC CONTRIB	1000	\$41,529	\$0	\$41,529
51520000	REG RETIRE CONTRIB	1000	\$126,122	\$0	\$126,122
51560000	MED INS CONTRIB	1000	\$42,105	\$0	\$42,105
TOTAL PERSONAL SERVICES			\$752,517	\$0	\$752,517
52110000	LEGAL SERVICES	0000	\$1,032	\$0	\$1,032
52140000	OTH INFORMATION TECH SVCS	0000	\$850	\$0	\$850
52143000	LAN SUPPORT SERVICES	0000	\$100	\$0	\$100
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$400	\$0	\$400
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52513000	RENT/LEASE-OTH FACILITIES	0000	\$375	\$0	\$375
52711000	TRANSP AIR - IN STATE	0000	\$900	\$0	\$900
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52714000	TRANSP-GRND - IN STATE	0000	\$13,800	\$0	\$13,800
52715000	TRANS GRND-OUT STA IN US	0000	\$4,200	\$0	\$4,200
52717000	TRANSP OTHER - IN STATE	0000	\$75	\$0	\$75
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$8,700	\$0	\$8,700
52722000	LODGING-OUT STATE IN US	0000	\$6,250	\$0	\$6,250

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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$3,500	\$0	\$3,500
52725000	MEALS-OUT OF STATE IN US	0000	\$3,200	\$0	\$3,200
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,900	\$0	\$2,900
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52733000	BD/NON-EMPLOYEE TRAINING	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$1,250	\$0	\$1,250
52814000	CELLULAR PHONE SERVICES	0000	\$2,374	\$0	\$2,374
52815000	EMAIL AND CALENDARING	0000	\$175	\$0	\$175
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$350	\$0	\$350
52822000	MANAGED LAN SVC CHARGE	0000	\$350	\$0	\$350
52824000	MANAGED SERVER SVCS	0000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,500	\$0	\$1,500
52828000	MANAGED DESKTOP SVCS	0000	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$45	\$0	\$45
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$700	\$0	\$700
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	0000	\$19,859	\$0	\$19,859
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52919000	OTHER INSURANCE	0000	\$435	\$0	\$435

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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$8,895	\$0	\$8,895
TOTAL PURCHASED SERVICES			\$98,440	\$0	\$98,440
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	0000	\$150	\$0	\$150
53190000	OTHER ADMIN SUPPLIES	0000	\$250	\$0	\$250
53310000	GASOLINE	0000	\$45	\$0	\$45
TOTAL SUPPLIES			\$2,445	\$0	\$2,445
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$600	\$0	\$600
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,600	\$0	\$3,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,250	\$0	\$5,250
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$30,232	\$0	\$30,232
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,182	\$0	\$37,182
57100085	RESERVE FOR ADMIN	0000	\$256,914	\$0	\$256,914
TOTAL RESERVES			\$256,914	\$0	\$256,914
REQUIREMENTS			\$1,151,098	\$0	\$1,151,098
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000	\$0	\$250,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104616-COMMERCE 1534 RURAL ECON DEV DIV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000	\$0	\$250,000
RECEIPTS			\$250,000	\$0	\$250,000
NET APPROPRIATION			\$901,098	\$0	\$901,098

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	3.700	0.000	3.700
51210000	SPA-REG SALARIES	1000	1.910	0.000	1.910
TOTAL PERSONAL SERVICES			5.610	0.000	5.610
TOTAL POSITIONS			5.610	0.000	5.610

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,601,097	\$0	\$1,601,097
51210000	SPA-REG SALARIES	2000	\$34,004	\$0	\$34,004
51410001	STRAIGHT-TIME OT	1000	\$750	\$0	\$750
51420000	HOLIDAY PAY	1000	\$8,100	\$0	\$8,100
51460000	EPA&SPA-LONGVTY PAY	1000	\$22,874	\$0	\$22,874
51460000	EPA&SPA-LONGVTY PAY	2000	\$464	\$0	\$464
51510000	SOCIAL SEC CONTRIB	1000	\$124,771	\$0	\$124,771
51510000	SOCIAL SEC CONTRIB	2000	\$2,642	\$0	\$2,642
51520000	REG RETIRE CONTRIB	1000	\$373,863	\$0	\$373,863
51520000	REG RETIRE CONTRIB	2000	\$7,902	\$0	\$7,902
51560000	MED INS CONTRIB	1000	\$310,660	\$0	\$310,660
51560000	MED INS CONTRIB	2000	\$2,693	\$0	\$2,693
51631000	WRKER COMP-MED PAYMENTS	0000	\$5,547	\$0	\$5,547
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,985	\$0	\$1,985
51639000	OTHER WORKERS COMP COSTS	0000	\$1,618	\$0	\$1,618
51641000	INMATE LABOR	0000	\$13,426	\$0	\$13,426
TOTAL PERSONAL SERVICES			\$2,512,396	\$0	\$2,512,396
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,145	\$0	\$2,145
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$30,065	\$0	\$30,065
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,925	\$0	\$1,925
52187000	PEST CONTROL AGREEMENT	0000	\$1,585	\$0	\$1,585
52210000	ENRG SER -ELECTRICAL	0000	\$31,934	\$0	\$31,934

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,424	\$0	\$5,424
52310000	REPAIRS-BUILDINGS	0000	\$52	\$0	\$52
52310001	REP BLDG-AC SYSTEMS	0000	\$3,716	\$0	\$3,716
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,610	\$0	\$2,610
52390000	REPAIRS-OTHER	0000	\$1,978	\$0	\$1,978
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,731	\$0	\$4,731
52513000	RENT/LEASE-OTH FACILITIES	0000	\$21,050	\$0	\$21,050
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$355	\$0	\$355
52714000	TRANSP-GRND - IN STATE	0000	\$16,686	\$0	\$16,686
52717000	TRANSP OTHER - IN STATE	0000	\$143	\$0	\$143
52721000	LODGING - IN STATE	0000	\$3,032	\$0	\$3,032
52724000	MEALS - IN STATE	0000	\$1,157	\$0	\$1,157
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$27,708	\$0	\$27,708
52812000	TELECOMMUN DATA CHRG	0000	\$22,816	\$0	\$22,816
52814000	CELLULAR PHONE SERVICES	0000	\$1,309	\$0	\$1,309
52815000	EMAIL AND CALENDARING	0000	\$5,898	\$0	\$5,898
52822000	MANAGED LAN SVC CHARGE	0000	\$2,894	\$0	\$2,894
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,879	\$0	\$2,879
52825000	MANAGED WAN SVCS	0000	\$5,040	\$0	\$5,040
52828000	MANAGED DESKTOP SVCS	0000	\$21,658	\$0	\$21,658
52840000	POSTAGE FREIGHT & DELIV	0000	\$30,444	\$0	\$30,444

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55,688	\$0	\$55,688
52840003	POST FR&DEL-POSTAL METER	0000	\$110,747	\$0	\$110,747
52850000	PRINT BIND DUPLICATE	0000	\$5,711	\$0	\$5,711
52860000	ADVERTISING	0000	\$1,300	\$0	\$1,300
52870000	CABLE TV	0000	\$6,996	\$0	\$6,996
52913000	LIABILITY INSURANCE	0000	\$174	\$0	\$174
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$433,354	\$0	\$433,354
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,653	\$0	\$7,653
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$625	\$0	\$625
53120000	DATA PROCESSING SUPPLIES	0000	\$159	\$0	\$159
53150000	SECURITY & SAFETY SUPP	0000	\$55	\$0	\$55
53210000	JANITORIAL SUPPLIES	0000	\$5,192	\$0	\$5,192
53310000	GASOLINE	0000	\$45	\$0	\$45
53510000	CLOTHING & UNIFORMS	0000	\$10,332	\$0	\$10,332
53690000	OTHER MED/PHARM SUPPLIES	0000	\$79	\$0	\$79
53900000	OTHER MATERIALS & SUPP	0000	\$3,288	\$0	\$3,288
TOTAL SUPPLIES			\$27,428	\$0	\$27,428
54511000	FURN-OFFICE	0000	\$4,248	\$0	\$4,248
54521000	OFFICE EQUIPMENT	0000	\$380	\$0	\$380
54539000	OTHER EQUIPMENT	0000	\$10,403	\$0	\$10,403
54713000	PC SOFTWARE	0000	\$2,052	\$0	\$2,052
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,083	\$0	\$17,083

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

104619-COMMERCE 1552 TRAVEL AND TOURISM BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,593	\$0	\$4,593
55890000	OTHER ADMIN EXPENSE	0000	\$75	\$0	\$75
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,668	\$0	\$4,668
REQUIREMENTS			\$2,994,929	\$0	\$2,994,929
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$35,513	\$0	\$35,513
TOTAL SALES SERVICES & RENTALS			\$35,513	\$0	\$35,513
45600000	REGISTRATION FEES	0000	\$4,125	\$0	\$4,125
TOTAL FEES, LICENSES & FINES			\$4,125	\$0	\$4,125
58300021	REIMB-DEPT OF AGRICULTURE	0000	\$16,085	\$0	\$16,085
58300026	REIMB-DEPT OF TRANSPORTATION	0000	\$61,262	\$0	\$61,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$77,347	\$0	\$77,347
RECEIPTS			\$116,985	\$0	\$116,985
NET APPROPRIATION			\$2,877,944	\$0	\$2,877,944

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	41.940	0.000	41.940
51210000	SPA-REG SALARIES	2000	0.364	0.000	0.364
TOTAL PERSONAL SERVICES			42.304	0.000	42.304
TOTAL POSITIONS			42.304	0.000	42.304

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

14600-Commerce - General

104622-COMMERCE 1581 INDUSTRIAL FINANCING BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$404,762	\$0	\$404,762
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,331	\$0	\$10,331
51510000	SOCIAL SEC CONTRIB	1000	\$31,935	\$0	\$31,935
51520000	REG RETIRE CONTRIB	1000	\$95,720	\$0	\$95,720
51560000	MED INS CONTRIB	1000	\$35,395	\$0	\$35,395
TOTAL PERSONAL SERVICES			\$578,143	\$0	\$578,143
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$740	\$0	\$740
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,714	\$0	\$6,714
52430000	MAINT AGREEMENT-EQUIP	0000	\$270	\$0	\$270
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$600	\$0	\$600
52714000	TRANSP-GRND - IN STATE	0000	\$1,416	\$0	\$1,416
52715000	TRANS GRND-OUT STA IN US	0000	\$42	\$0	\$42
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$150	\$0	\$150
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52723000	LODGING-OUT OF COUNTRY	0000	\$1,200	\$0	\$1,200
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$290	\$0	\$290
52726000	MEALS - OUT OF COUNTRY	0000	\$170	\$0	\$170
52811000	TELEPHONE SERVICE	0000	\$2,800	\$0	\$2,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,585	\$0	\$2,585
52815000	EMAIL AND CALENDARING	0000	\$325	\$0	\$325

Office of State Budget And Management
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104622-COMMERCE 1581 INDUSTRIAL FINANCING BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,000	\$0	\$2,000
52824000	MANAGED SERVER SVCS	0000	\$200	\$0	\$200
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,975	\$0	\$2,975
52828000	MANAGED DESKTOP SVCS	0000	\$6,425	\$0	\$6,425
52840000	POSTAGE FREIGHT & DELIV	0000	\$167	\$0	\$167
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$90	\$0	\$90
52840003	POST FR&DEL-POSTAL METER	0000	\$1,800	\$0	\$1,800
52850000	PRINT BIND DUPLICATE	0000	\$150	\$0	\$150
52919000	OTHER INSURANCE	0000	\$30	\$0	\$30
52930000	REGISTRATION FEES	0000	\$312	\$0	\$312
TOTAL PURCHASED SERVICES			\$32,051	\$0	\$32,051
53110000	GENERAL OFFICE SUPPLIES	0000	\$711	\$0	\$711
53120000	DATA PROCESSING SUPPLIES	0000	\$360	\$0	\$360
TOTAL SUPPLIES			\$1,071	\$0	\$1,071
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,971	\$0	\$1,971
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,071	\$0	\$2,071
REQUIREMENTS			\$613,336	\$0	\$613,336
NET APPROPRIATION			\$613,336	\$0	\$613,336

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	4.809	0.000	4.809
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.809	0.000	4.809
TOTAL POSITIONS	4.809	0.000	4.809

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$13,643	\$0	\$13,643
51210000	SPA-REG SALARIES	1000	\$879,976	\$0	\$879,976
51220000	SPA TIME LIMITED SAL	1000	\$76,555	\$0	\$76,555
51460000	EPA&SPA-LONGVTY PAY	1000	\$18,578	\$0	\$18,578
51510000	SOCIAL SEC CONTRIB	1000	\$82,035	\$0	\$82,035
51520000	REG RETIRE CONTRIB	1000	\$232,795	\$0	\$232,795
51560000	MED INS CONTRIB	1000	\$104,413	\$0	\$104,413
51631000	WRKER COMP-MED PAYMENTS	0000	\$238	\$0	\$238
51651000	COMPENSATION TO BOARD MEM	0000	\$762	\$0	\$762
TOTAL PERSONAL SERVICES			\$1,408,995	\$0	\$1,408,995
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,713	\$0	\$3,713
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$875	\$0	\$875
52199000	MISC CONTRACTUAL SERVICES	0000	\$74,500	\$0	\$74,500
52210000	ENRG SER -ELECTRICAL	0000	\$2,400	\$0	\$2,400
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,350	\$0	\$1,350
52230000	ENRG SER -WATER & SEWER	0000	\$900	\$0	\$900
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,900	\$0	\$3,900
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,277	\$0	\$20,277
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,300	\$0	\$1,300
52714000	TRANSP-GRND - IN STATE	0000	\$46,390	\$0	\$46,390
52715000	TRANS GRND-OUT STA IN US	0000	\$5,000	\$0	\$5,000
52717000	TRANSP OTHER - IN STATE	0000	\$1,150	\$0	\$1,150

Office of State Budget And Management
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104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,500	\$0	\$1,500
52721000	LODGING - IN STATE	0000	\$13,750	\$0	\$13,750
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$11,745	\$0	\$11,745
52725000	MEALS-OUT OF STATE IN US	0000	\$5,000	\$0	\$5,000
52811000	TELEPHONE SERVICE	0000	\$12,275	\$0	\$12,275
52812000	TELECOMMUN DATA CHRG	0000	\$9,757	\$0	\$9,757
52814000	CELLULAR PHONE SERVICES	0000	\$11,500	\$0	\$11,500
52815000	EMAIL AND CALENDARING	0000	\$3,525	\$0	\$3,525
52821000	COMPUTER/DATA PROCESS SVC	0000	\$100	\$0	\$100
52822000	MANAGED LAN SVC CHARGE	0000	\$20,950	\$0	\$20,950
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$10,325	\$0	\$10,325
52824000	MANAGED SERVER SVCS	0000	\$750	\$0	\$750
52825000	MANAGED WAN SVCS	0000	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$105	\$0	\$105
52828000	MANAGED DESKTOP SVCS	0000	\$32,700	\$0	\$32,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,925	\$0	\$1,925
52840003	POST FR&DEL-POSTAL METER	0000	\$3,025	\$0	\$3,025
52850000	PRINT BIND DUPLICATE	0000	\$12,400	\$0	\$12,400
52860000	ADVERTISING	0000	\$900	\$0	\$900
52913000	LIABILITY INSURANCE	0000	\$750	\$0	\$750
52919000	OTHER INSURANCE	0000	\$150	\$0	\$150

Office of State Budget And Management
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104625-COMMERCE 1620 LOCAL PLANNING & MNGMT. BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$8,700	\$0	\$8,700
TOTAL PURCHASED SERVICES			\$327,187	\$0	\$327,187
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,044	\$0	\$10,044
53120000	DATA PROCESSING SUPPLIES	0000	\$1,350	\$0	\$1,350
53310000	GASOLINE	0000	\$1,100	\$0	\$1,100
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$13,494	\$0	\$13,494
54521000	OFFICE EQUIPMENT	0000	\$4,000	\$0	\$4,000
54713000	PC SOFTWARE	0000	\$6,750	\$0	\$6,750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,750	\$0	\$10,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,305	\$0	\$5,305
55840000	SERVICE & OTHER AWARDS	0000	\$1,105	\$0	\$1,105
55900000	OTHER EXPENSES	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,410	\$0	\$10,410
56900156	ARC GRANT ASSESMENT	0000	\$27,784	\$0	\$27,784
TOTAL AID AND PUBLIC ASSISTANCE			\$27,784	\$0	\$27,784
REQUIREMENTS			\$1,798,620	\$0	\$1,798,620
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS			\$26,000	\$0	\$26,000
RECEIPTS			\$26,000	\$0	\$26,000
NET APPROPRIATION			\$1,772,620	\$0	\$1,772,620

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	0000	0.600	0.000	0.600
51210000	SPA-REG SALARIES	1000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	2000	(0.600)	0.000	(0.600)
51220000	SPA TIME LIMITED SAL	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			14.100	0.000	14.100
TOTAL POSITIONS			14.100	0.000	14.100

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

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$339,729	\$0	\$339,729
51210000	SPA-REG SALARIES	2000	\$67,931	\$0	\$67,931
51210000	SPA-REG SALARIES	3000	\$404,797	\$0	\$404,797
51220000	SPA TIME LIMITED SAL	1000	\$29,226	\$0	\$29,226
51220000	SPA TIME LIMITED SAL	3000	\$29,226	\$0	\$29,226
51410001	STRAIGHT-TIME OT	1000	\$10	\$0	\$10
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,451	\$0	\$5,451
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,529	\$0	\$1,529
51460000	EPA&SPA-LONGVTY PAY	3000	\$8,184	\$0	\$8,184
51510000	SOCIAL SEC CONTRIB	1000	\$29,231	\$0	\$29,231
51510000	SOCIAL SEC CONTRIB	2000	\$5,314	\$0	\$5,314
51510000	SOCIAL SEC CONTRIB	3000	\$37,306	\$0	\$37,306
51520000	REG RETIRE CONTRIB	1000	\$85,889	\$0	\$85,889
51520000	REG RETIRE CONTRIB	2000	\$15,934	\$0	\$15,934
51520000	REG RETIRE CONTRIB	3000	\$93,723	\$0	\$93,723
51560000	MED INS CONTRIB	1000	\$39,735	\$0	\$39,735
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3000	\$40,114	\$0	\$40,114
51632000	WRKER COMP-TEMP DIS PAYMN	3000	\$3,163	\$0	\$3,163
TOTAL PERSONAL SERVICES			\$1,243,889	\$0	\$1,243,889
52110000	LEGAL SERVICES	3000	\$16,550	\$0	\$16,550
52120000	FINAN/AUDIT SERVICES	3000	\$123,701	\$0	\$123,701

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52144000	PC/PRINTER SUPPORT SVC	3000	\$2,000	\$0	\$2,000
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$1,317	\$0	\$1,317
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$36,250	\$0	\$36,250
52199000	MISC CONTRACTUAL SERVICES	3000	\$252,764	\$0	\$252,764
52210000	ENRG SER -ELECTRICAL	3000	\$200	\$0	\$200
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$200	\$0	\$200
52430000	MAINT AGREEMENT-EQUIP	3000	\$2,787	\$0	\$2,787
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$56,425	\$0	\$56,425
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,350	\$0	\$1,350
52712000	TRANS AIR-OUT STATE IN US	3000	\$4,768	\$0	\$4,768
52714000	TRANSP-GRND - IN STATE	3000	\$19,380	\$0	\$19,380
52715000	TRANS GRND-OUT STA IN US	3000	\$722	\$0	\$722
52717000	TRANSP OTHER - IN STATE	3000	\$344	\$0	\$344
52718000	TRANS OTH-OUTSTATE IN US	3000	\$100	\$0	\$100
52721000	LODGING - IN STATE	3000	\$10,815	\$0	\$10,815
52722000	LODGING-OUT STATE IN US	3000	\$7,542	\$0	\$7,542
52724000	MEALS - IN STATE	3000	\$4,793	\$0	\$4,793
52725000	MEALS-OUT OF STATE IN US	3000	\$5,043	\$0	\$5,043
52727000	MISC - IN STATE	3000	\$282	\$0	\$282
52728000	MISC - OUT STATE IN US	3000	\$281	\$0	\$281
52811000	TELEPHONE SERVICE	3000	\$4,441	\$0	\$4,441
52812000	TELECOMMUN DATA CHRG	3000	\$9,300	\$0	\$9,300
52814000	CELLULAR PHONE SERVICES	3000	\$2,630	\$0	\$2,630

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	3000	\$3,240	\$0	\$3,240
52821000	COMPUTER/DATA PROCESS SVC	3000	\$2,683	\$0	\$2,683
52822000	MANAGED LAN SVC CHARGE	3000	\$6,500	\$0	\$6,500
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$3,480	\$0	\$3,480
52824000	MANAGED SERVER SVCS	3000	\$450	\$0	\$450
52828000	MANAGED DESKTOP SVCS	3000	\$15,645	\$0	\$15,645
52840000	POSTAGE FREIGHT & DELIV	3000	\$6,194	\$0	\$6,194
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$736	\$0	\$736
52840003	POST FR&DEL-POSTAL METER	3000	\$1,939	\$0	\$1,939
52850000	PRINT BIND DUPLICATE	3000	\$2,003	\$0	\$2,003
52860000	ADVERTISING	3000	\$4,632	\$0	\$4,632
52911000	PROPERTY-INSURANCE	3000	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	3000	\$83	\$0	\$83
52919000	OTHER INSURANCE	3000	\$142	\$0	\$142
52930000	REGISTRATION FEES	3000	\$7,334	\$0	\$7,334
52941000	EMP EDUCATION ASSIST PROG	3000	\$989	\$0	\$989
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$3,547	\$0	\$3,547
TOTAL PURCHASED SERVICES			\$623,882	\$0	\$623,882
53110000	GENERAL OFFICE SUPPLIES	3000	\$9,084	\$0	\$9,084
53120000	DATA PROCESSING SUPPLIES	3000	\$1,593	\$0	\$1,593
53310000	GASOLINE	3000	\$200	\$0	\$200
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$50	\$0	\$50
53900000	OTHER MATERIALS & SUPP	3000	\$1,052	\$0	\$1,052

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$11,979	\$0	\$11,979
54511000	FURN-OFFICE	3000	\$8,250	\$0	\$8,250
54521000	OFFICE EQUIPMENT	3000	\$327	\$0	\$327
54530000	NON-WAN DP EQUIPMENT	3000	\$3,796	\$0	\$3,796
54534000	PC/PRINTER EQUIPMENT	3000	\$3,100	\$0	\$3,100
54535000	SERVER EQUIPMENT	3000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	3000	\$3,755	\$0	\$3,755
TOTAL PROPERTY, PLANT & EQUIPMENT			\$22,228	\$0	\$22,228
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$24,801	\$0	\$24,801
55840000	SERVICE & OTHER AWARDS	3000	\$1,710	\$0	\$1,710
55900000	OTHER EXPENSES	3000	\$6,640	\$0	\$6,640
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,151	\$0	\$33,151
56300023	CDBG GRANTS	3000	\$46,527,172	\$0	\$46,527,172
56700004	CDBG LOANS	0000	\$626,326	\$0	\$626,326
TOTAL AID AND PUBLIC ASSISTANCE			\$47,153,498	\$0	\$47,153,498
57100085	RESERVE FOR ADMIN	3000	\$525,691	\$0	\$525,691
57100086	RES FOR CDBG CASH MATCH	3000	\$7,367	\$0	\$7,367
TOTAL RESERVES			\$533,058	\$0	\$533,058
REQUIREMENTS			\$49,621,685	\$0	\$49,621,685
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
48800000	FEDERAL GRANT TRANSFER IN	3000	\$48,335,352	\$0	\$48,335,352

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104627-COMMERCE 1631 COMMUNITY DEV. BLOCK GRA BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$48,961,678	\$0	\$48,961,678
RECEIPTS			\$48,961,678	\$0	\$48,961,678
NET APPROPRIATION			\$660,007	\$0	\$660,007

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	0.010	0.000	0.010
51110000	EPA-REG SALARIES	1000	(0.005)	0.000	(0.005)
51110000	EPA-REG SALARIES	3000	(0.005)	0.000	(0.005)
51210000	SPA-REG SALARIES	0000	19.960	0.000	19.960
51210000	SPA-REG SALARIES	1000	4.870	0.000	4.870
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	3000	(13.090)	0.000	(13.090)
51220000	SPA TIME LIMITED SAL	0000	(0.500)	0.000	(0.500)
51220000	SPA TIME LIMITED SAL	1000	0.500	0.000	0.500
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			11.740	0.000	11.740
TOTAL POSITIONS			11.740	0.000	11.740

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$171,614	\$0	\$171,614
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,974	\$0	\$4,974
51510000	SOCIAL SEC CONTRIB	2000	\$13,512	\$0	\$13,512
51520000	REG RETIRE CONTRIB	2000	\$40,494	\$0	\$40,494
51560000	MED INS CONTRIB	2000	\$9,737	\$0	\$9,737
TOTAL PERSONAL SERVICES			\$240,331	\$0	\$240,331
52120000	FINAN/AUDIT SERVICES	0000	\$32,837	\$0	\$32,837
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,852	\$0	\$2,852
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,204	\$0	\$4,204
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	0000	\$277	\$0	\$277
52717000	TRANSP OTHER - IN STATE	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	0000	\$4,450	\$0	\$4,450
52721000	LODGING - IN STATE	0000	\$2,125	\$0	\$2,125
52722000	LODGING-OUT STATE IN US	0000	\$2,429	\$0	\$2,429
52724000	MEALS - IN STATE	0000	\$2,075	\$0	\$2,075
52725000	MEALS-OUT OF STATE IN US	0000	\$2,250	\$0	\$2,250
52728000	MISC - OUT STATE IN US	0000	\$125	\$0	\$125
52811000	TELEPHONE SERVICE	0000	\$2,792	\$0	\$2,792

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$400	\$0	\$400
52821000	COMPUTER/DATA PROCESS SVC	0000	\$15	\$0	\$15
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,200	\$0	\$1,200
52828000	MANAGED DESKTOP SVCS	0000	\$1,158	\$0	\$1,158
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$400	\$0	\$400
52840003	POST FR&DEL-POSTAL METER	0000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	0000	\$550	\$0	\$550
52930000	REGISTRATION FEES	0000	\$2,100	\$0	\$2,100
TOTAL PURCHASED SERVICES			\$71,189	\$0	\$71,189
53110000	GENERAL OFFICE SUPPLIES	0000	\$550	\$0	\$550
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$900	\$0	\$900
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$1,650	\$0	\$1,650
54521000	OFFICE EQUIPMENT	0000	\$900	\$0	\$900
54713000	PC SOFTWARE	0000	\$1,700	\$0	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,600	\$0	\$2,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,500	\$0	\$3,500
55840000	SERVICE & OTHER AWARDS	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$3,900	\$0	\$3,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,400	\$0	\$8,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104628-COMMERCE 1632 COMMUNITY-ASSISTANCE-NSP BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56300022	NSP GRANTS	0000	\$1,300,000	\$0	\$1,300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,300,000	\$0	\$1,300,000
57100085	RESERVE FOR ADMIN	0000	\$115,500	\$0	\$115,500
TOTAL RESERVES			\$115,500	\$0	\$115,500
REQUIREMENTS			\$1,739,670	\$0	\$1,739,670
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$123,153	\$0	\$123,153
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,616,517	\$0	\$1,616,517
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,739,670	\$0	\$1,739,670
RECEIPTS			\$1,739,670	\$0	\$1,739,670
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.500	0.000	2.500
51210000	SPA-REG SALARIES	2000	(1.500)	0.000	(1.500)
51220000	SPA TIME LIMITED SAL	0000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	2000	(4.000)	0.000	(4.000)
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104634-COMMERCE 1912 RESERVES AND TRANSFERS BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100085	RESERVE FOR ADMIN	0000	\$150,000	\$0	\$150,000
57204000	RES-LEGIS INCR COMPENSATN	0000	\$677,561	\$0	\$677,561
57206000	RES-ST RETIREMENT SYS CON	0000	\$81,533	\$0	\$81,533
57208000	RES-STATE HEALTH PLAN	0000	\$77,442	\$0	\$77,442
57209000	RES-LABOR MARKET ADJUST	0000	\$239,155	\$0	\$239,155
TOTAL RESERVES			\$1,225,691	\$0	\$1,225,691
REQUIREMENTS			\$1,225,691	\$0	\$1,225,691
NET APPROPRIATION			\$1,225,691	\$0	\$1,225,691

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14600-Commerce - General

104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3020	\$123,452	\$0	\$123,452
51510000	SOCIAL SEC CONTRIB	3020	\$9,445	\$0	\$9,445
51520000	REG RETIRE CONTRIB	3020	\$27,472	\$0	\$27,472
51560000	MED INS CONTRIB	3020	\$13,345	\$0	\$13,345
TOTAL PERSONAL SERVICES			\$173,714	\$0	\$173,714
52110000	LEGAL SERVICES	3020	\$5,000	\$0	\$5,000
52120000	FINAN/AUDIT SERVICES	3020	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	3020	\$3,800	\$0	\$3,800
52170002	ADMIN SVC-TEMP AGENCY SVC	3020	\$30,000	\$0	\$30,000
52199000	MISC CONTRACTUAL SERVICES	3020	\$24,287	\$0	\$24,287
52811000	TELEPHONE SERVICE	3020	\$1,920	\$0	\$1,920
52812000	TELECOMMUN DATA CHRG	3020	\$900	\$0	\$900
52814000	CELLULAR PHONE SERVICES	3020	\$900	\$0	\$900
52815000	EMAIL AND CALENDARING	3020	\$600	\$0	\$600
52822000	MANAGED LAN SVC CHARGE	3020	\$300	\$0	\$300
52823000	AUTHENTIC & AUTHORIZ SVCS	3020	\$1,200	\$0	\$1,200
52824000	MANAGED SERVER SVCS	3020	\$2,100	\$0	\$2,100
52828000	MANAGED DESKTOP SVCS	3020	\$3,420	\$0	\$3,420
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$480	\$0	\$480
52840003	POST FR&DEL-POSTAL METER	3020	\$480	\$0	\$480
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500
52860000	ADVERTISING	3020	\$1,800	\$0	\$1,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3020	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$99,287	\$0	\$99,287
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,700	\$0	\$1,700
53900000	OTHER MATERIALS & SUPP	3020	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$3,200	\$0	\$3,200
54511000	FURN-OFFICE	3020	\$720	\$0	\$720
54521000	OFFICE EQUIPMENT	3020	\$2,100	\$0	\$2,100
54534000	PC/PRINTER EQUIPMENT	3020	\$5,100	\$0	\$5,100
54713000	PC SOFTWARE	3020	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,720	\$0	\$9,720
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	3020	\$900	\$0	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,400	\$0	\$2,400
56300023	CDBG GRANTS	3020	\$5,617,995	\$0	\$5,617,995
TOTAL AID AND PUBLIC ASSISTANCE			\$5,617,995	\$0	\$5,617,995
57100085	RESERVE FOR ADMIN	3020	\$11,679	\$0	\$11,679
TOTAL RESERVES			\$11,679	\$0	\$11,679
REQUIREMENTS			\$5,917,995	\$0	\$5,917,995
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3020	\$5,917,995	\$0	\$5,917,995
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,917,995	\$0	\$5,917,995
RECEIPTS			\$5,917,995	\$0	\$5,917,995

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

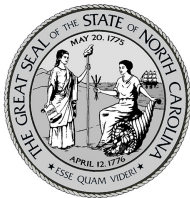
104636-COMMERCE 1636 CDBG - CV BC 14600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	3020	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 14601
CAMPUS/AGENCY NAME: Commerce - General State Aid

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$335,105,810
LESS ESTIMATED RECEIPTS	\$250,000,000
NET APPROPRIATION	\$85,105,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14601-Commerce - General State Aid

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104701	COMMERCE 1121 BIOTECHNOLOGY CENTER BC 14601	\$16,100,338	\$0	\$16,100,338
104702	COMMERCE 1122 HIGH PT INTL HM FURN BC 14601	\$7,755,472	\$0	\$7,755,472
104703	COMMERCE 1123 RESEARCH TRIANGLE INSTI BC 14601	\$1,050,000	\$0	\$1,050,000
104706	COMMERCE 1913 STATE AID TO NON-STATE ENTITIES BC 14601	\$255,100,000	\$55,100,000	\$310,200,000
Total REQUIREMENTS		\$280,005,810	\$55,100,000	\$335,105,810
RECEIPTS				
104706	COMMERCE 1913 STATE AID TO NON-STATE ENTITIES BC 14601	\$250,000,000	\$0	\$250,000,000
Total RECEIPTS		\$250,000,000	\$0	\$250,000,000
NET APPROPRIATION		\$30,005,810	\$55,100,000	\$85,105,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14601-Commerce - General State Aid

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56500221	STATUTORY DISTRIBUTIONS TO GOV ORGANIZATIONS	0000	\$0	\$55,100,000	\$55,100,000
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$251,600,000	\$0	\$251,600,000
56G00028	NC BIOTECHNOLOGY CENTER	0000	\$16,100,338	\$0	\$16,100,338
56G00029	HIGH POINT INTL FURN MKT	0000	\$7,755,472	\$0	\$7,755,472
56G00030	RESEARCH TRI INST INTL	0000	\$1,050,000	\$0	\$1,050,000
56G00516	CAROLINA SM BUS DEV FUND	0000	\$3,500,000	\$0	\$3,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$280,005,810	\$55,100,000	\$335,105,810
TOTAL REQUIREMENTS			\$280,005,810	\$55,100,000	\$335,105,810
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000,000	\$0	\$250,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000,000	\$0	\$250,000,000
TOTAL RECEIPTS			\$250,000,000	\$0	\$250,000,000
NET APPROPRIATION			\$30,005,810	\$55,100,000	\$85,105,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14601-Commerce - General State Aid

104701-COMMERCE 1121 BIOTECHNOLOGY CENTER BC 14601

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00028	NC BIOTECHNOLOGY CENTER	0000	\$16,100,338	\$0	\$16,100,338
TOTAL AID AND PUBLIC ASSISTANCE			\$16,100,338	\$0	\$16,100,338
REQUIREMENTS			\$16,100,338	\$0	\$16,100,338
NET APPROPRIATION			\$16,100,338	\$0	\$16,100,338

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14601-Commerce - General State Aid

104702-COMMERCE 1122 HIGH PT INTL HM FURN BC 14601

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00029	HIGH POINT INTL FURN MKT	0000	\$7,755,472	\$0	\$7,755,472
TOTAL AID AND PUBLIC ASSISTANCE			\$7,755,472	\$0	\$7,755,472
REQUIREMENTS			\$7,755,472	\$0	\$7,755,472
NET APPROPRIATION			\$7,755,472	\$0	\$7,755,472

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14601-Commerce - General State Aid

104703-COMMERCE 1123 RESEARCH TRIANGLE INSTI BC 14601

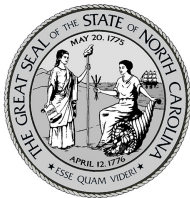
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00030	RESEARCH TRI INST INTL	0000	\$1,050,000	\$0	\$1,050,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,050,000	\$0	\$1,050,000
REQUIREMENTS			\$1,050,000	\$0	\$1,050,000
NET APPROPRIATION			\$1,050,000	\$0	\$1,050,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14601-Commerce - General State Aid

104706-COMMERCE 1913 STATE AID TO NON-STATE ENTITIES BC 14601

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56500221	STATUTORY DISTRIBUTIONS TO GOV ORGANIZATIONS	0000	\$0	\$55,100,000	\$55,100,000
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$251,600,000	\$0	\$251,600,000
56G00516	CAROLINA SM BUS DEV FUND	0000	\$3,500,000	\$0	\$3,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$255,100,000	\$55,100,000	\$310,200,000
REQUIREMENTS			\$255,100,000	\$55,100,000	\$310,200,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000,000	\$0	\$250,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000,000	\$0	\$250,000,000
RECEIPTS			\$250,000,000	\$0	\$250,000,000
NET APPROPRIATION			\$5,100,000	\$55,100,000	\$60,200,000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 14602
CAMPUS/AGENCY NAME: Commerce - Economic Development

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$283,768,245
LESS ESTIMATED RECEIPTS	\$125,420,000
NET APPROPRIATION	\$158,348,245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14602-Commerce - Economic Development

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104751	COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602	\$128,528,511	\$0	\$128,528,511
104752	COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602	\$155,239,734	\$0	\$155,239,734
Total REQUIREMENTS		\$283,768,245	\$0	\$283,768,245
RECEIPTS				
104751	COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602	\$108,520,000	\$0	\$108,520,000
104752	COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602	\$16,900,000	\$0	\$16,900,000
Total RECEIPTS		\$125,420,000	\$0	\$125,420,000
NET APPROPRIATION		\$158,348,245	\$0	\$158,348,245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14602-Commerce - Economic Development

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900155	EDPNC	0000	\$128,480,926	\$0	\$128,480,926
56900356	EDPNC RECRUIT/RETENTION	0000	\$47,585	\$0	\$47,585
TOTAL AID AND PUBLIC ASSISTANCE			\$128,528,511	\$0	\$128,528,511
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$124,239,734	\$0	\$124,239,734
58400002	TRANSFER TO 24609	0000	\$31,000,000	\$0	\$31,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$155,239,734	\$0	\$155,239,734
TOTAL REQUIREMENTS			\$283,768,245	\$0	\$283,768,245
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$125,300,000	\$0	\$125,300,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$120,000	\$0	\$120,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,420,000	\$0	\$125,420,000
TOTAL RECEIPTS			\$125,420,000	\$0	\$125,420,000
NET APPROPRIATION			\$158,348,245	\$0	\$158,348,245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14602-Commerce - Economic Development

104751-COMMERCE 1114 ECON DEV PARTNERSHIP NC BC 14602

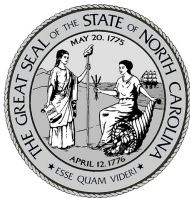
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900155	EDPNC	0000	\$128,480,926	\$0	\$128,480,926
56900356	EDPNC RECRUIT/RETENTION	0000	\$47,585	\$0	\$47,585
TOTAL AID AND PUBLIC ASSISTANCE			\$128,528,511	\$0	\$128,528,511
REQUIREMENTS			\$128,528,511	\$0	\$128,528,511
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$108,400,000	\$0	\$108,400,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$120,000	\$0	\$120,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$108,520,000	\$0	\$108,520,000
RECEIPTS			\$108,520,000	\$0	\$108,520,000
NET APPROPRIATION			\$20,008,511	\$0	\$20,008,511

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14602-Commerce - Economic Development

104752-COMMERCE 1914 ECONOMIC DEVELOPMENT BC 14602

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$124,239,734	\$0	\$124,239,734
58400002	TRANSFER TO 24609	0000	\$31,000,000	\$0	\$31,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$155,239,734	\$0	\$155,239,734
REQUIREMENTS			\$155,239,734	\$0	\$155,239,734
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$16,900,000	\$0	\$16,900,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,900,000	\$0	\$16,900,000
RECEIPTS			\$16,900,000	\$0	\$16,900,000
NET APPROPRIATION			\$138,339,734	\$0	\$138,339,734



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24600
CAMPUS/AGENCY NAME: Commerce - Special

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,891,306
LESS ESTIMATED RECEIPTS	\$2,252,185
CHANGE IN FUND BALANCE	(\$1,639,121)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24600-Commerce - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209263	COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600	\$1,637,969	\$0	\$1,637,969
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	\$2,253,337	\$0	\$2,253,337
Total REQUIREMENTS		\$3,891,306	\$0	\$3,891,306
RECEIPTS				
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	\$2,252,185	\$0	\$2,252,185
Total RECEIPTS		\$2,252,185	\$0	\$2,252,185
CHANGE IN FUND BALANCE		(\$1,639,121)	\$0	(\$1,639,121)

Position Counts

REQUIREMENTS				
209263	COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600	4.165	0.000	4.165
209273	COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600	4.500	0.000	4.500
TOTAL POSITIONS		8.665	0.000	8.665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24600-Commerce - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$56,181	\$0	\$56,181
51110000	EPA-REG SALARIES	3000	\$10,388	\$0	\$10,388
51160000	EPA-TIME LIMITED SAL	2000	\$241,102	\$0	\$241,102
51210000	SPA-REG SALARIES	2000	\$76,211	\$0	\$76,211
51210000	SPA-REG SALARIES	3000	\$317,100	\$0	\$317,100
51460000	EPA&SPA-LONGVTY PAY	2000	\$136	\$0	\$136
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,944	\$0	\$1,944
51510000	SOCIAL SEC CONTRIB	2000	\$29,186	\$0	\$29,186
51510000	SOCIAL SEC CONTRIB	3000	\$25,203	\$0	\$25,203
51520000	REG RETIRE CONTRIB	2000	\$85,657	\$0	\$85,657
51520000	REG RETIRE CONTRIB	3000	\$75,983	\$0	\$75,983
51560000	MED INS CONTRIB	2000	\$30,802	\$0	\$30,802
51560000	MED INS CONTRIB	3000	\$32,548	\$0	\$32,548
TOTAL PERSONAL SERVICES			\$982,441	\$0	\$982,441
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$80,000	\$0	\$80,000
52143000	LAN SUPPORT SERVICES	3000	\$1,000	\$0	\$1,000
52148000	APPLICATION DEVELOPMENT	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$500	\$0	\$500
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$766	\$0	\$766
52199000	MISC CONTRACTUAL SERVICES	3000	\$130	\$0	\$130
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,600	\$0	\$1,600
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,600	\$0	\$1,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24600-Commerce - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$11,392	\$0	\$11,392
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,500	\$0	\$6,500
52713000	TRANSP AIR-OUT OF COUNTRY	3000	\$5,334	\$0	\$5,334
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	3000	\$819	\$0	\$819
52715000	TRANS GRND-OUT STA IN US	3000	\$1,850	\$0	\$1,850
52716000	TRANS GRND-OUT OF COUNTRY	3000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	3000	\$390	\$0	\$390
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$4,550	\$0	\$4,550
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	3000	\$4,500	\$0	\$4,500
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$2,260	\$0	\$2,260
52725000	MEALS-OUT OF STATE IN US	3000	\$975	\$0	\$975
52726000	MEALS - OUT OF COUNTRY	3000	\$135	\$0	\$135
52727000	MISC - IN STATE	3000	\$525	\$0	\$525
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$266	\$0	\$266

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24600-Commerce - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52729000	MISC - OUT OF COUNTRY	3000	\$26	\$0	\$26
52811000	TELEPHONE SERVICE	0000	\$1,475	\$0	\$1,475
52811000	TELEPHONE SERVICE	3000	\$530	\$0	\$530
52814000	CELLULAR PHONE SERVICES	3000	\$1,275	\$0	\$1,275
52815000	EMAIL AND CALENDARING	0000	\$750	\$0	\$750
52815000	EMAIL AND CALENDARING	3000	\$255	\$0	\$255
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1	\$0	\$1
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,250	\$0	\$1,250
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$310	\$0	\$310
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$50,675	\$0	\$50,675
52828000	MANAGED DESKTOP SVCS	0000	\$7,775	\$0	\$7,775
52828000	MANAGED DESKTOP SVCS	3000	\$3,170	\$0	\$3,170
52840000	POSTAGE FREIGHT & DELIV	0000	\$550	\$0	\$550
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,324	\$0	\$1,324
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$900	\$0	\$900
52840003	POST FR&DEL-POSTAL METER	3000	\$875	\$0	\$875
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	3000	\$825	\$0	\$825
52860000	ADVERTISING	3000	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	3000	\$20	\$0	\$20
52930000	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24600-Commerce - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3000	\$2,900	\$0	\$2,900
TOTAL PURCHASED SERVICES			\$240,293	\$0	\$240,293
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$750	\$0	\$750
53120000	DATA PROCESSING SUPPLIES	3000	\$400	\$0	\$400
53310000	GASOLINE	3000	\$750	\$0	\$750
TOTAL SUPPLIES			\$4,900	\$0	\$4,900
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	3000	\$750	\$0	\$750
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	3000	\$250	\$0	\$250
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$300	\$0	\$300
55900000	OTHER EXPENSES	3000	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,374	\$0	\$1,374
56900013	OTHER CONTRACTS/GRANTS	3000	\$337,177	\$0	\$337,177
56900156	ARC GRANT ASSESMENT	3000	\$298,127	\$0	\$298,127
56900159	MICAVILLE WATER LINE EXT	3000	\$149,996	\$0	\$149,996
56900160	MT AIRY WATER SYST IMPROV	3000	\$200,004	\$0	\$200,004
56900162	BRYSON CIT WATER SEW UPGR	3000	\$331,245	\$0	\$331,245
56900163	BURKE GATEWAY REVITALI	3000	\$30,836	\$0	\$30,836
56900288	MCDOWELL WATER LINE PROJ	3000	\$312,500	\$0	\$312,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24600-Commerce - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900290	MCDOWELL WATER LINE EXT.	3000	\$64,394	\$0	\$64,394
TOTAL AID AND PUBLIC ASSISTANCE			\$1,724,279	\$0	\$1,724,279
57100085	RESERVE FOR ADMIN	0000	\$933,019	\$0	\$933,019
TOTAL RESERVES			\$933,019	\$0	\$933,019
TOTAL REQUIREMENTS			\$3,891,306	\$0	\$3,891,306
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$199,380	\$0	\$199,380
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,052,805	\$0	\$2,052,805
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,252,185	\$0	\$2,252,185
TOTAL RECEIPTS			\$2,252,185	\$0	\$2,252,185
CHANGE IN FUND BALANCE			(\$1,639,121)	\$0	(\$1,639,121)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51110000	EPA-REG SALARIES	3000	0.200	0.000	0.200
51160000	EPA-TIME LIMITED SAL	0000	-1.000	0.000	-1.000
51160000	EPA-TIME LIMITED SAL	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	0000	4.980	0.000	4.980
51210000	SPA-REG SALARIES	2000	0.985	0.000	0.985
51210000	SPA-REG SALARIES	3000	0.500	0.000	0.500
51220000	SPA TIME LIMITED SAL	0000	-1.000	0.000	-1.000
TOTAL PERSONAL SERVICES			8.665	0.000	8.665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

8.665	0.000	8.665
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24600-Commerce - Special

209263-COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$56,181	\$0	\$56,181
51160000	EPA-TIME LIMITED SAL	2000	\$241,102	\$0	\$241,102
51210000	SPA-REG SALARIES	2000	\$76,211	\$0	\$76,211
51460000	EPA&SPA-LONGVTY PAY	2000	\$136	\$0	\$136
51510000	SOCIAL SEC CONTRIB	2000	\$29,186	\$0	\$29,186
51520000	REG RETIRE CONTRIB	2000	\$85,657	\$0	\$85,657
51560000	MED INS CONTRIB	2000	\$30,802	\$0	\$30,802
TOTAL PERSONAL SERVICES			\$519,275	\$0	\$519,275
52140001	INTNL SYSTEMS IMPLE/INTEG	0000	\$80,000	\$0	\$80,000
52148000	APPLICATION DEVELOPMENT	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,600	\$0	\$1,600
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$1,475	\$0	\$1,475
52815000	EMAIL AND CALENDARING	0000	\$750	\$0	\$750
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,250	\$0	\$1,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209263-COMMERCE 2538 RURAL ECON DIV SPEC FND BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$50,675	\$0	\$50,675
52828000	MANAGED DESKTOP SVCS	0000	\$7,775	\$0	\$7,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER	0000	\$900	\$0	\$900
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950
TOTAL PURCHASED SERVICES			\$182,175	\$0	\$182,175
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$500	\$0	\$500
57100085	RESERVE FOR ADMIN	0000	\$933,019	\$0	\$933,019
TOTAL RESERVES			\$933,019	\$0	\$933,019
REQUIREMENTS			\$1,637,969	\$0	\$1,637,969
CHANGE IN FUND BALANCE			(\$1,637,969)	\$0	(\$1,637,969)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	0000	(1.000)	0.000	(1.000)
51160000	EPA-TIME LIMITED SAL	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	0000	0.180	0.000	0.180

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	0.985	0.000	0.985
TOTAL PERSONAL SERVICES			4.165	0.000	4.165
TOTAL POSITIONS			4.165	0.000	4.165

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24600-Commerce - Special

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	3000	\$10,388	\$0	\$10,388
51210000	SPA-REG SALARIES	3000	\$317,100	\$0	\$317,100
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,944	\$0	\$1,944
51510000	SOCIAL SEC CONTRIB	3000	\$25,203	\$0	\$25,203
51520000	REG RETIRE CONTRIB	3000	\$75,983	\$0	\$75,983
51560000	MED INS CONTRIB	3000	\$32,548	\$0	\$32,548
TOTAL PERSONAL SERVICES			\$463,166	\$0	\$463,166
52143000	LAN SUPPORT SERVICES	3000	\$1,000	\$0	\$1,000
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$766	\$0	\$766
52199000	MISC CONTRACTUAL SERVICES	3000	\$130	\$0	\$130
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,600	\$0	\$1,600
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$11,392	\$0	\$11,392
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,500	\$0	\$6,500
52713000	TRANSP AIR-OUT OF COUNTRY	3000	\$5,334	\$0	\$5,334
52714000	TRANSP-GRND - IN STATE	3000	\$819	\$0	\$819
52715000	TRANS GRND-OUT STA IN US	3000	\$1,850	\$0	\$1,850
52716000	TRANS GRND-OUT OF COUNTRY	3000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	3000	\$390	\$0	\$390
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	3000	\$4,550	\$0	\$4,550

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	3000	\$4,500	\$0	\$4,500
52724000	MEALS - IN STATE	3000	\$2,260	\$0	\$2,260
52725000	MEALS-OUT OF STATE IN US	3000	\$975	\$0	\$975
52726000	MEALS - OUT OF COUNTRY	3000	\$135	\$0	\$135
52727000	MISC - IN STATE	3000	\$525	\$0	\$525
52728000	MISC - OUT STATE IN US	3000	\$266	\$0	\$266
52729000	MISC - OUT OF COUNTRY	3000	\$26	\$0	\$26
52811000	TELEPHONE SERVICE	3000	\$530	\$0	\$530
52814000	CELLULAR PHONE SERVICES	3000	\$1,275	\$0	\$1,275
52815000	EMAIL AND CALENDARING	3000	\$255	\$0	\$255
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1	\$0	\$1
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$310	\$0	\$310
52828000	MANAGED DESKTOP SVCS	3000	\$3,170	\$0	\$3,170
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,324	\$0	\$1,324
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	3000	\$875	\$0	\$875
52850000	PRINT BIND DUPLICATE	3000	\$825	\$0	\$825
52860000	ADVERTISING	3000	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	3000	\$20	\$0	\$20
52930000	REGISTRATION FEES	3000	\$2,900	\$0	\$2,900
TOTAL PURCHASED SERVICES			\$58,118	\$0	\$58,118
53110000	GENERAL OFFICE SUPPLIES	3000	\$750	\$0	\$750
53120000	DATA PROCESSING SUPPLIES	3000	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3000	\$750	\$0	\$750
TOTAL SUPPLIES			\$1,900	\$0	\$1,900
54521000	OFFICE EQUIPMENT	3000	\$750	\$0	\$750
54534000	PC/PRINTER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	3000	\$250	\$0	\$250
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,500	\$0	\$4,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$300	\$0	\$300
55900000	OTHER EXPENSES	3000	\$1,074	\$0	\$1,074
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,374	\$0	\$1,374
56900013	OTHER CONTRACTS/GRANTS	3000	\$337,177	\$0	\$337,177
56900156	ARC GRANT ASSESMENT	3000	\$298,127	\$0	\$298,127
56900159	MICAVILLE WATER LINE EXT	3000	\$149,996	\$0	\$149,996
56900160	MT AIRY WATER SYST IMPROV	3000	\$200,004	\$0	\$200,004
56900162	BRYSON CIT WATER SEW UPGR	3000	\$331,245	\$0	\$331,245
56900163	BURKE GATEWAY REVITALI	3000	\$30,836	\$0	\$30,836
56900288	MCDOWELL WATER LINE PROJ	3000	\$312,500	\$0	\$312,500
56900290	MCDOWELL WATER LINE EXT.	3000	\$64,394	\$0	\$64,394
TOTAL AID AND PUBLIC ASSISTANCE			\$1,724,279	\$0	\$1,724,279
REQUIREMENTS			\$2,253,337	\$0	\$2,253,337
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$199,380	\$0	\$199,380
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,052,805	\$0	\$2,052,805

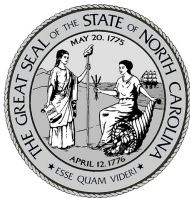
Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209273-COMMERCE 2621 COMMUNITY ASST GRANTS BC 24600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,252,185	\$0	\$2,252,185
RECEIPTS			\$2,252,185	\$0	\$2,252,185
CHANGE IN FUND BALANCE			(\$1,152)	\$0	(\$1,152)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	3000	0.200	0.000	0.200
51210000	SPA-REG SALARIES	0000	3.800	0.000	3.800
51210000	SPA-REG SALARIES	3000	0.500	0.000	0.500
TOTAL PERSONAL SERVICES			4.500	0.000	4.500
TOTAL POSITIONS			4.500	0.000	4.500



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24604
CAMPUS/AGENCY NAME: Commerce - Special - Morehead

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$14,891
LESS ESTIMATED RECEIPTS	\$14,891
CHANGE IN FUND BALANCE	<u>\$0</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24604-Commerce - Special - Morehead

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209500	COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604	\$14,891	\$0	\$14,891
Total REQUIREMENTS		\$14,891	\$0	\$14,891
RECEIPTS				
209500	COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604	\$14,891	\$0	\$14,891
Total RECEIPTS		\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24604-Commerce - Special - Morehead

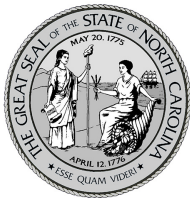
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2000	\$337	\$0	\$337
51651000	COMPENSATION TO BOARD MEM	0000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$5,337	\$0	\$5,337
52120001	FIN/AUD-CONSULTANT FEES	0000	\$1,726	\$0	\$1,726
TOTAL PURCHASED SERVICES			\$1,726	\$0	\$1,726
57100014	TRANS TO PILOTAGE COMM 537192	0000	\$7,828	\$0	\$7,828
TOTAL RESERVES			\$7,828	\$0	\$7,828
TOTAL REQUIREMENTS			\$14,891	\$0	\$14,891
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$115	\$0	\$115
TOTAL INVESTMENT INCOME			\$115	\$0	\$115
45900000	OTHER LIC FEES/PERMITS	0000	\$1,475	\$0	\$1,475
45900033	PILOTAGE FEES	0000	\$13,301	\$0	\$13,301
TOTAL FEES, LICENSES & FINES			\$14,776	\$0	\$14,776
TOTAL RECEIPTS			\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24604-Commerce - Special - Morehead

209500-COMMERCE 2604 MOREHEAD CITY NAVIGATION BC 24604

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2000	\$337	\$0	\$337
51651000	COMPENSATION TO BOARD MEM	0000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$5,337	\$0	\$5,337
52120001	FIN/AUD-CONSULTANT FEES	0000	\$1,726	\$0	\$1,726
TOTAL PURCHASED SERVICES			\$1,726	\$0	\$1,726
57100014	TRANS TO PILOTAGE COMM 537192	0000	\$7,828	\$0	\$7,828
TOTAL RESERVES			\$7,828	\$0	\$7,828
REQUIREMENTS			\$14,891	\$0	\$14,891
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$115	\$0	\$115
TOTAL INVESTMENT INCOME			\$115	\$0	\$115
45900000	OTHER LIC FEES/PERMITS	0000	\$1,475	\$0	\$1,475
45900033	PILOTAGE FEES	0000	\$13,301	\$0	\$13,301
TOTAL FEES, LICENSES & FINES			\$14,776	\$0	\$14,776
RECEIPTS			\$14,891	\$0	\$14,891
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24605
CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,508
LESS ESTIMATED RECEIPTS	\$3,508
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24605-Commerce - Special - Cape Fear

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209515	COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605	\$3,508	\$0	\$3,508
Total REQUIREMENTS		\$3,508	\$0	\$3,508
RECEIPTS				
209515	COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605	\$3,508	\$0	\$3,508
Total RECEIPTS		\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24605-Commerce - Special - Cape Fear

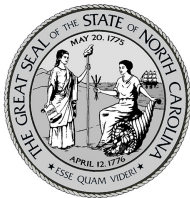
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$370	\$0	\$370
TOTAL PERSONAL SERVICES			\$370	\$0	\$370
57100013	TRANS TO PILOTAGE COMM	0000	\$3,138	\$0	\$3,138
TOTAL RESERVES			\$3,138	\$0	\$3,138
TOTAL REQUIREMENTS			\$3,508	\$0	\$3,508
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$52	\$0	\$52
TOTAL INVESTMENT INCOME			\$52	\$0	\$52
45900000	OTHER LIC FEES/PERMITS	0000	\$3,456	\$0	\$3,456
TOTAL FEES, LICENSES & FINES			\$3,456	\$0	\$3,456
TOTAL RECEIPTS			\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24605-Commerce - Special - Cape Fear

209515-COMMERCE 2625 CAPE FEAR RIVER NAVIGATI BC 24605

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$370	\$0	\$370
TOTAL PERSONAL SERVICES			\$370	\$0	\$370
57100013	TRANS TO PILOTAGE COMM	0000	\$3,138	\$0	\$3,138
TOTAL RESERVES			\$3,138	\$0	\$3,138
REQUIREMENTS			\$3,508	\$0	\$3,508
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$52	\$0	\$52
TOTAL INVESTMENT INCOME			\$52	\$0	\$52
45900000	OTHER LIC FEES/PERMITS	0000	\$3,456	\$0	\$3,456
TOTAL FEES, LICENSES & FINES			\$3,456	\$0	\$3,456
RECEIPTS			\$3,508	\$0	\$3,508
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24609
CAMPUS/AGENCY NAME: Commerce - Special - General Fund

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$173,351,696
LESS ESTIMATED RECEIPTS	\$172,969,571
CHANGE IN FUND BALANCE	(\$382,125)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24609-Commerce - Special - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209578	COMMERCE 2539 AG GAS EXPANSION BC 24609	\$2,500,000	\$0	\$2,500,000
209579	COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609	\$109,646	\$0	\$109,646
209581	COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609	\$9,000,000	\$0	\$9,000,000
209582	COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609	\$2,000,000	\$0	\$2,000,000
209583	COMMERCE 2564 JDIG FEES BC 24609	\$805,583	\$0	\$805,583
209584	COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609	\$71,728,126	\$0	\$71,728,126
209587	COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609	\$14,696,733	\$0	\$14,696,733
209590	COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609	\$7,500,000	\$0	\$7,500,000
209591	COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609	\$12,111,608	\$0	\$12,111,608
209594	COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609	\$31,000,000	\$0	\$31,000,000
209606	COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609	\$5,000,000	\$0	\$5,000,000
209611	COMMERCE 2713 NC MAJOR EVENTS BC 24609	\$16,900,000	\$0	\$16,900,000
Total REQUIREMENTS		\$173,351,696	\$0	\$173,351,696
RECEIPTS				
209578	COMMERCE 2539 AG GAS EXPANSION BC 24609	\$2,500,000	\$0	\$2,500,000
209579	COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609	\$109,646	\$0	\$109,646
209581	COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609	\$9,000,000	\$0	\$9,000,000
209582	COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609	\$2,000,000	\$0	\$2,000,000
209583	COMMERCE 2564 JDIG FEES BC 24609	\$423,458	\$0	\$423,458
209584	COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609	\$71,728,126	\$0	\$71,728,126
209587	COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609	\$14,696,733	\$0	\$14,696,733
209590	COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609	\$7,500,000	\$0	\$7,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24609-Commerce - Special - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
209591	COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609	\$12,111,608	\$0	\$12,111,608
209594	COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609	\$31,000,000	\$0	\$31,000,000
209606	COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609	\$5,000,000	\$0	\$5,000,000
209611	COMMERCE 2713 NC MAJOR EVENTS BC 24609	\$16,900,000	\$0	\$16,900,000
Total RECEIPTS		\$172,969,571	\$0	\$172,969,571
CHANGE IN FUND BALANCE		(\$382,125)	\$0	(\$382,125)

Position Counts

REQUIREMENTS

209583	COMMERCE 2564 JDIG FEES BC 24609	7.613	0.000	7.613
TOTAL POSITIONS		7.613	0.000	7.613

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$20,582	\$0	\$20,582
51210000	SPA-REG SALARIES	2000	\$272,428	\$0	\$272,428
51220000	SPA TIME LIMITED SAL	2000	\$231,119	\$0	\$231,119
51420000	HOLIDAY PAY	2000	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,945	\$0	\$1,945
51510000	SOCIAL SEC CONTRIB	2000	\$40,251	\$0	\$40,251
51520000	REG RETIRE CONTRIB	2000	\$120,556	\$0	\$120,556
51560000	MED INS CONTRIB	2000	\$56,351	\$0	\$56,351
TOTAL PERSONAL SERVICES			\$743,732	\$0	\$743,732
52145000	MANAGE SERVER SUPPORT SVC	0000	\$1,475	\$0	\$1,475
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$545	\$0	\$545
52430000	MAINT AGREEMENT-EQUIP	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$755	\$0	\$755
52715000	TRANS GRND-OUT STA IN US	0000	\$350	\$0	\$350
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$5,759	\$0	\$5,759
52722000	LODGING-OUT STATE IN US	0000	\$1,560	\$0	\$1,560
52724000	MEALS - IN STATE	0000	\$175	\$0	\$175
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$360	\$0	\$360
52811000	TELEPHONE SERVICE	0000	\$1,030	\$0	\$1,030
52814000	CELLULAR PHONE SERVICES	0000	\$640	\$0	\$640

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$185	\$0	\$185
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$300	\$0	\$300
52824000	MANAGED SERVER SVCS	0000	\$3,078	\$0	\$3,078
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$19,750	\$0	\$19,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$525	\$0	\$525
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,935	\$0	\$1,935
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$546	\$0	\$546
TOTAL PURCHASED SERVICES			\$40,308	\$0	\$40,308
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,785	\$0	\$1,785
TOTAL SUPPLIES			\$1,785	\$0	\$1,785
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$18,740	\$0	\$18,740
55890000	OTHER ADMIN EXPENSE	0000	\$1,018	\$0	\$1,018
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,758	\$0	\$19,758
56300006	FORMULA GRNT GOVERNMENTAL	0000	\$12,111,608	\$0	\$12,111,608
56400042	IND DEV UTILITY ACCT	0000	\$12,196,733	\$0	\$12,196,733
56400043	INDUSTRIAL RECRUITMENT	0000	\$7,500,000	\$0	\$7,500,000
56400044	JDIG GRANT PYMTS	0000	\$67,871,626	\$0	\$67,871,626
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$59,900,000	\$0	\$59,900,000
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$5,000,000	\$0	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$164,579,967	\$0	\$164,579,967

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24609-Commerce - Special - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,500,000	\$0	\$2,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$5,356,500	\$0	\$5,356,500
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3021	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,966,146	\$0	\$7,966,146
TOTAL REQUIREMENTS			\$173,351,696	\$0	\$173,351,696
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$168,916	\$0	\$168,916
45900021	APPLICATION FEE	0000	\$147,100	\$0	\$147,100
TOTAL FEES, LICENSES & FINES			\$316,016	\$0	\$316,016
48010000	TRANS-RESERVE BUDGET CODE	0000	\$9,000,000	\$0	\$9,000,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$14,719,050	\$0	\$14,719,050
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$148,824,859	\$0	\$148,824,859
48800000	FEDERAL GRANT TRANSFER IN	3021	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$172,653,555	\$0	\$172,653,555
TOTAL RECEIPTS			\$172,969,571	\$0	\$172,969,571
CHANGE IN FUND BALANCE			(\$382,125)	\$0	(\$382,125)

POSITION COUNTS

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	0.133	0.000	0.133
51210000	SPA-REG SALARIES	0000	-1.380	0.000	-1.380
51210000	SPA-REG SALARIES	2000	4.860	0.000	4.860
51220000	SPA TIME LIMITED SAL	2000	4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL PERSONAL SERVICES	7.613	0.000	7.613
TOTAL POSITIONS	7.613	0.000	7.613

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209578-COMMERCE 2539 AG GAS EXPANSION BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$2,500,000	\$0	\$2,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$2,500,000	\$0	\$2,500,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209579-COMMERCE 2543 GAS PIPELINE FEDERAL BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3021	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$109,646	\$0	\$109,646
REQUIREMENTS			\$109,646	\$0	\$109,646
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3021	\$109,646	\$0	\$109,646
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$109,646	\$0	\$109,646
RECEIPTS			\$109,646	\$0	\$109,646
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209581-COMMERCE 2560 ONE NORTH CAROLINA FUND BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
56400043	INDUSTRIAL RECRUITMENT	0000	\$7,500,000	\$0	\$7,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,500,000	\$0	\$7,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,500,000	\$0	\$1,500,000
REQUIREMENTS			\$9,000,000	\$0	\$9,000,000
RECEIPTS					
48010000	TRANS-RESERVE BUDGET CODE	0000	\$9,000,000	\$0	\$9,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,000,000	\$0	\$9,000,000
RECEIPTS			\$9,000,000	\$0	\$9,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	(1.380)	0.000	(1.380)
51210000	SPA-REG SALARIES	2000	1.380	0.000	1.380
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209582-COMMERCE 2562 ONE NC SMALL BUSINESS BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$2,000,000	\$0	\$2,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$2,000,000	\$0	\$2,000,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,000,000	\$0	\$2,000,000
RECEIPTS			\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$20,582	\$0	\$20,582
51210000	SPA-REG SALARIES	2000	\$272,428	\$0	\$272,428
51220000	SPA TIME LIMITED SAL	2000	\$231,119	\$0	\$231,119
51420000	HOLIDAY PAY	2000	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,945	\$0	\$1,945
51510000	SOCIAL SEC CONTRIB	2000	\$40,251	\$0	\$40,251
51520000	REG RETIRE CONTRIB	2000	\$120,556	\$0	\$120,556
51560000	MED INS CONTRIB	2000	\$56,351	\$0	\$56,351
TOTAL PERSONAL SERVICES			\$743,732	\$0	\$743,732
52145000	MANAGE SERVER SUPPORT SVC	0000	\$1,475	\$0	\$1,475
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$545	\$0	\$545
52430000	MAINT AGREEMENT-EQUIP	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$755	\$0	\$755
52715000	TRANS GRND-OUT STA IN US	0000	\$350	\$0	\$350
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$5,759	\$0	\$5,759
52722000	LODGING-OUT STATE IN US	0000	\$1,560	\$0	\$1,560
52724000	MEALS - IN STATE	0000	\$175	\$0	\$175
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$360	\$0	\$360
52811000	TELEPHONE SERVICE	0000	\$1,030	\$0	\$1,030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$640	\$0	\$640
52815000	EMAIL AND CALENDARING	0000	\$185	\$0	\$185
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$300	\$0	\$300
52824000	MANAGED SERVER SVCS	0000	\$3,078	\$0	\$3,078
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$19,750	\$0	\$19,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$525	\$0	\$525
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,935	\$0	\$1,935
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$546	\$0	\$546
TOTAL PURCHASED SERVICES			\$40,308	\$0	\$40,308
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,785	\$0	\$1,785
TOTAL SUPPLIES			\$1,785	\$0	\$1,785
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$18,740	\$0	\$18,740
55890000	OTHER ADMIN EXPENSE	0000	\$1,018	\$0	\$1,018
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,758	\$0	\$19,758
REQUIREMENTS			\$805,583	\$0	\$805,583
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$168,916	\$0	\$168,916
45900021	APPLICATION FEE	0000	\$147,100	\$0	\$147,100
TOTAL FEES, LICENSES & FINES			\$316,016	\$0	\$316,016
48100001	AGENCY OPERATING TRANSFER IN	0000	\$107,442	\$0	\$107,442

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209583-COMMERCE 2564 JDIG FEES BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$107,442	\$0	\$107,442
RECEIPTS			\$423,458	\$0	\$423,458
CHANGE IN FUND BALANCE			(\$382,125)	\$0	(\$382,125)

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	0.133	0.000	0.133
51210000	SPA-REG SALARIES	2000	3.480	0.000	3.480
51220000	SPA TIME LIMITED SAL	2000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			7.613	0.000	7.613
TOTAL POSITIONS			7.613	0.000	7.613

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209584-COMMERCE 2565 JDIG SPECIAL REVENUE BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400044	JDIG GRANT PYMTS	0000	\$67,871,626	\$0	\$67,871,626
TOTAL AID AND PUBLIC ASSISTANCE			\$67,871,626	\$0	\$67,871,626
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,856,500	\$0	\$3,856,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,856,500	\$0	\$3,856,500
REQUIREMENTS			\$71,728,126	\$0	\$71,728,126
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$71,728,126	\$0	\$71,728,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$71,728,126	\$0	\$71,728,126
RECEIPTS			\$71,728,126	\$0	\$71,728,126
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209587-COMMERCE 2568 IDF UTILITY ACCOUNT BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400042	IND DEV UTILITY ACCT	0000	\$12,196,733	\$0	\$12,196,733
TOTAL AID AND PUBLIC ASSISTANCE			\$12,196,733	\$0	\$12,196,733
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$14,696,733	\$0	\$14,696,733
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$14,696,733	\$0	\$14,696,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,696,733	\$0	\$14,696,733
RECEIPTS			\$14,696,733	\$0	\$14,696,733
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209590-COMMERCE 2586 JOB MAINT & CAPITAL DEV BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$7,500,000	\$0	\$7,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,500,000	\$0	\$7,500,000
REQUIREMENTS			\$7,500,000	\$0	\$7,500,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$7,500,000	\$0	\$7,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,500,000	\$0	\$7,500,000
RECEIPTS			\$7,500,000	\$0	\$7,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209591-COMMERCE 2587 RURAL INFRASTRUCTURE GRNT BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56300006	FORMULA GRNT GOVERNMENTAL	0000	\$12,111,608	\$0	\$12,111,608
TOTAL AID AND PUBLIC ASSISTANCE			\$12,111,608	\$0	\$12,111,608
REQUIREMENTS			\$12,111,608	\$0	\$12,111,608
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$12,111,608	\$0	\$12,111,608
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,111,608	\$0	\$12,111,608
RECEIPTS			\$12,111,608	\$0	\$12,111,608
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209594-COMMERCE 2590 FILM & ENTERTAIN GRANT BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$31,000,000	\$0	\$31,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$31,000,000	\$0	\$31,000,000
REQUIREMENTS			\$31,000,000	\$0	\$31,000,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$31,000,000	\$0	\$31,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$31,000,000	\$0	\$31,000,000
RECEIPTS			\$31,000,000	\$0	\$31,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209606-COMMERCE 2705 ESPORTS INDUSTRY GRANT BC 24609

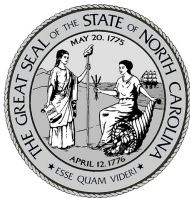
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$5,000,000	\$0	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000,000	\$0	\$5,000,000
REQUIREMENTS			\$5,000,000	\$0	\$5,000,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$5,000,000	\$0	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000,000	\$0	\$5,000,000
RECEIPTS			\$5,000,000	\$0	\$5,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24609-Commerce - Special - General Fund

209611-COMMERCE 2713 NC MAJOR EVENTS BC 24609

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$16,900,000	\$0	\$16,900,000
TOTAL AID AND PUBLIC ASSISTANCE			\$16,900,000	\$0	\$16,900,000
REQUIREMENTS			\$16,900,000	\$0	\$16,900,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$16,900,000	\$0	\$16,900,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,900,000	\$0	\$16,900,000
RECEIPTS			\$16,900,000	\$0	\$16,900,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24611
CAMPUS/AGENCY NAME: Commerce - IT Projects

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,143,850
LESS ESTIMATED RECEIPTS	\$1,130,000
CHANGE IN FUND BALANCE	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24611-Commerce - IT Projects

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209678	COMMERCE 2250 ACCESS NC/D4 BC 24611	\$13,850	\$0	\$13,850
209679	COMMERCE 2260 CAREER PORTAL BC 24611	\$180,000	\$0	\$180,000
209680	COMMERCE 2270 RURAL GRANTS MGMT PROJECT BC 24611	\$950,000	\$0	\$950,000
Total REQUIREMENTS		\$1,143,850	\$0	\$1,143,850
RECEIPTS				
209679	COMMERCE 2260 CAREER PORTAL BC 24611	\$180,000	\$0	\$180,000
209680	COMMERCE 2270 RURAL GRANTS MGMT PROJECT BC 24611	\$950,000	\$0	\$950,000
Total RECEIPTS		\$1,130,000	\$0	\$1,130,000
CHANGE IN FUND BALANCE		(\$13,850)	\$0	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24611-Commerce - IT Projects

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$139,800	\$0	\$139,800
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$950,000	\$0	\$950,000
52824000	MANAGED SERVER SVCS	0000	\$400	\$0	\$400
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,650	\$0	\$3,650
TOTAL PURCHASED SERVICES			\$1,143,850	\$0	\$1,143,850
TOTAL REQUIREMENTS			\$1,143,850	\$0	\$1,143,850
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$155,000	\$0	\$155,000
TOTAL MISCELLANEOUS			\$155,000	\$0	\$155,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$975,000	\$0	\$975,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$975,000	\$0	\$975,000
TOTAL RECEIPTS			\$1,130,000	\$0	\$1,130,000
CHANGE IN FUND BALANCE			(\$13,850)	\$0	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24611-Commerce - IT Projects

209678-COMMERCE 2250 ACCESS NC/D4 BC 24611

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,800	\$0	\$9,800
52824000	MANAGED SERVER SVCS	0000	\$400	\$0	\$400
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,650	\$0	\$3,650
TOTAL PURCHASED SERVICES			\$13,850	\$0	\$13,850
REQUIREMENTS			\$13,850	\$0	\$13,850
CHANGE IN FUND BALANCE			(\$13,850)	\$0	(\$13,850)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24611-Commerce - IT Projects

209679-COMMERCE 2260 CAREER PORTAL BC 24611

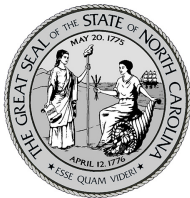
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$130,000	\$0	\$130,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$180,000	\$0	\$180,000
REQUIREMENTS			\$180,000	\$0	\$180,000
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$155,000	\$0	\$155,000
TOTAL MISCELLANEOUS			\$155,000	\$0	\$155,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$25,000	\$0	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,000	\$0	\$25,000
RECEIPTS			\$180,000	\$0	\$180,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24611-Commerce - IT Projects

209680-COMMERCE 2270 RURAL GRANTS MGMT PROJECT BC 24611

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$900,000	\$0	\$900,000
TOTAL PURCHASED SERVICES			\$950,000	\$0	\$950,000
REQUIREMENTS			\$950,000	\$0	\$950,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$950,000	\$0	\$950,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$950,000	\$0	\$950,000
RECEIPTS			\$950,000	\$0	\$950,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24613

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$109,895
LESS ESTIMATED RECEIPTS	\$3,059
CHANGE IN FUND BALANCE	(\$106,836)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24613-Commerce - Special - Interest Earning Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	\$109,895	\$0	\$109,895
Total REQUIREMENTS		\$109,895	\$0	\$109,895
RECEIPTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	\$3,059	\$0	\$3,059
Total RECEIPTS		\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE		(\$106,836)	\$0	(\$106,836)

Position Counts

REQUIREMENTS				
209700	COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613	1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$54,716	\$0	\$54,716
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,644	\$0	\$1,644
51510000	SOCIAL SEC CONTRIB	2000	\$4,313	\$0	\$4,313
51520000	REG RETIRE CONTRIB	2000	\$12,929	\$0	\$12,929
51560000	MED INS CONTRIB	2000	\$4,385	\$0	\$4,385
TOTAL PERSONAL SERVICES			\$77,987	\$0	\$77,987
52144000	PC/PRINTER SUPPORT SVC	0000	\$70	\$0	\$70
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$130	\$0	\$130
52199000	MISC CONTRACTUAL SERVICES	0000	\$5	\$0	\$5
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,546	\$0	\$1,546
52721000	LODGING - IN STATE	0000	\$1,342	\$0	\$1,342
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52811000	TELEPHONE SERVICE	0000	\$375	\$0	\$375
52812000	TELECOMMUN DATA CHRG	0000	\$100	\$0	\$100
52814000	CELLULAR PHONE SERVICES	0000	\$4	\$0	\$4
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9	\$0	\$9
52822000	MANAGED LAN SVC CHARGE	0000	\$580	\$0	\$580
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$2,050	\$0	\$2,050
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24613-Commerce - Special - Interest Earning Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$14	\$0	\$14
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$8,330	\$0	\$8,330
53110000	GENERAL OFFICE SUPPLIES	0000	\$650	\$0	\$650
53120000	DATA PROCESSING SUPPLIES	0000	\$82	\$0	\$82
TOTAL SUPPLIES			\$732	\$0	\$732
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50	\$0	\$50
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$550	\$0	\$550
55900000	OTHER EXPENSES	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$50	\$0	\$50
57100085	RESERVE FOR ADMIN	0000	\$22,246	\$0	\$22,246
TOTAL RESERVES			\$22,246	\$0	\$22,246
TOTAL REQUIREMENTS			\$109,895	\$0	\$109,895
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME			\$3,059	\$0	\$3,059
TOTAL RECEIPTS			\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE			(\$106,836)	\$0	(\$106,836)

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24613-Commerce - Special - Interest Earning Fund

209700-COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$54,716	\$0	\$54,716
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,644	\$0	\$1,644
51510000	SOCIAL SEC CONTRIB	2000	\$4,313	\$0	\$4,313
51520000	REG RETIRE CONTRIB	2000	\$12,929	\$0	\$12,929
51560000	MED INS CONTRIB	2000	\$4,385	\$0	\$4,385
TOTAL PERSONAL SERVICES			\$77,987	\$0	\$77,987
52144000	PC/PRINTER SUPPORT SVC	0000	\$70	\$0	\$70
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$130	\$0	\$130
52199000	MISC CONTRACTUAL SERVICES	0000	\$5	\$0	\$5
52430000	MAINT AGREEMENT-EQUIP	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,546	\$0	\$1,546
52721000	LODGING - IN STATE	0000	\$1,342	\$0	\$1,342
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52811000	TELEPHONE SERVICE	0000	\$375	\$0	\$375
52812000	TELECOMMUN DATA CHRG	0000	\$100	\$0	\$100
52814000	CELLULAR PHONE SERVICES	0000	\$4	\$0	\$4
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9	\$0	\$9
52822000	MANAGED LAN SVC CHARGE	0000	\$580	\$0	\$580
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$2,050	\$0	\$2,050
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$55	\$0	\$55

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209700-COMMERCE 2622 MAIN STREET SOLUTIONS BC 24613

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$14	\$0	\$14
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$8,330	\$0	\$8,330
53110000	GENERAL OFFICE SUPPLIES	0000	\$650	\$0	\$650
53120000	DATA PROCESSING SUPPLIES	0000	\$82	\$0	\$82
TOTAL SUPPLIES			\$732	\$0	\$732
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50	\$0	\$50
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$550	\$0	\$550
55900000	OTHER EXPENSES	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$50	\$0	\$50
57100085	RESERVE FOR ADMIN	0000	\$22,246	\$0	\$22,246
TOTAL RESERVES			\$22,246	\$0	\$22,246
REQUIREMENTS			\$109,895	\$0	\$109,895
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$3,059	\$0	\$3,059
TOTAL INVESTMENT INCOME			\$3,059	\$0	\$3,059
RECEIPTS			\$3,059	\$0	\$3,059
CHANGE IN FUND BALANCE			(\$106,836)	\$0	(\$106,836)

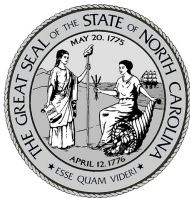
Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24650
CAMPUS/AGENCY NAME: Commerce - Employment Security

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$165,889,322
LESS ESTIMATED RECEIPTS	\$165,889,322
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24650-Commerce - Employment Security

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	\$165,889,322	\$0	\$165,889,322
209711	COMMERCE 2130 DES RESERVE POSITIONS BC 24650	\$0	\$0	\$0
Total REQUIREMENTS		\$165,889,322	\$0	\$165,889,322
RECEIPTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	\$165,889,322	\$0	\$165,889,322
Total RECEIPTS		\$165,889,322	\$0	\$165,889,322
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
209710	COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650	816.823	0.000	816.823
209711	COMMERCE 2130 DES RESERVE POSITIONS BC 24650	56.000	0.000	56.000
TOTAL POSITIONS		872.823	0.000	872.823

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,828,361	\$0	\$1,828,361
51210000	SPA-REG SALARIES	2000	\$38,653,261	\$0	\$38,653,261
51220000	SPA TIME LIMITED SAL	2000	\$6,677,620	\$0	\$6,677,620
51410000	OT PAY	2000	\$125,000	\$0	\$125,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$763,041	\$0	\$763,041
51510000	SOCIAL SEC CONTRIB	2000	\$3,667,230	\$0	\$3,667,230
51520000	REG RETIRE CONTRIB	2000	\$11,740,710	\$0	\$11,740,710
51560000	MED INS CONTRIB	2000	\$6,042,040	\$0	\$6,042,040
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$251,264	\$0	\$251,264
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$9,000	\$0	\$9,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$134,311	\$0	\$134,311
TOTAL PERSONAL SERVICES			\$69,891,838	\$0	\$69,891,838
52140000	OTH INFORMATION TECH SVCS	0000	\$14,154,436	\$0	\$14,154,436
52143000	LAN SUPPORT SERVICES	0000	\$365,379	\$0	\$365,379
52144000	PC/PRINTER SUPPORT SVC	0000	\$79,816	\$0	\$79,816
52145000	MANAGE SERVER SUPPORT SVC	0000	\$488,649	\$0	\$488,649
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$332,000	\$0	\$332,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,838,085	\$0	\$1,838,085
52184000	JANITORIAL SER AGREEMENT	0000	\$235,077	\$0	\$235,077
52185000	WASTE REM/RECY SER AGREEM	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,401,945	\$0	\$10,401,945
52210000	ENRG SER -ELECTRICAL	0000	\$600,000	\$0	\$600,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52230000	ENRG SER -WATER & SEWER	0000	\$55,000	\$0	\$55,000
52310000	REPAIRS-BUILDINGS	0000	\$4,109,143	\$0	\$4,109,143
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$41,914	\$0	\$41,914
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,000	\$0	\$30,000
52336000	REPAIRS-LAN EQUIP	0000	\$10,000	\$0	\$10,000
52337000	REPAIRS-PC/PRINTER	0000	\$18,832	\$0	\$18,832
52338000	REPAIRS-SERVERS	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$150,000	\$0	\$150,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$221,500	\$0	\$221,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$90,383	\$0	\$90,383
52448000	MAINT AGREE-PC SOFTWARE	0000	\$110,000	\$0	\$110,000
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,105,625	\$0	\$1,105,625
52450000	MAINT AGREE-SERVER EQUIP	0000	\$200,000	\$0	\$200,000
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$2,220	\$0	\$2,220
52452000	MAINT AGREE-MAINFRAME SFTW	0000	\$297,274	\$0	\$297,274
52490000	MAINT AGREEMENT-OTHER	0000	\$162,738	\$0	\$162,738
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$574,250	\$0	\$574,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,425	\$0	\$6,425
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$350,000	\$0	\$350,000
52714000	TRANSP-GRND - IN STATE	0000	\$468,732	\$0	\$468,732
52715000	TRANS GRND-OUT STA IN US	0000	\$43,767	\$0	\$43,767
52724000	MEALS - IN STATE	0000	\$167,464	\$0	\$167,464
52725000	MEALS-OUT OF STATE IN US	0000	\$61,470	\$0	\$61,470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$47,104	\$0	\$47,104
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,048	\$0	\$1,048
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$692	\$0	\$692
52811000	TELEPHONE SERVICE	0000	\$3,423,000	\$0	\$3,423,000
52812000	TELECOMMUN DATA CHRG	0000	\$750,000	\$0	\$750,000
52814000	CELLULAR PHONE SERVICES	0000	\$100,000	\$0	\$100,000
52815000	EMAIL AND CALENDARING	0000	\$92,943	\$0	\$92,943
52817000	INTERNET SERV PROV CHARGE	0000	\$10,922	\$0	\$10,922
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,250,000	\$0	\$2,250,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,054,200	\$0	\$3,054,200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$16,500	\$0	\$16,500
52850000	PRINT BIND DUPLICATE	0000	\$750	\$0	\$750
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,100	\$0	\$3,100
52930000	REGISTRATION FEES	0000	\$13,325	\$0	\$13,325
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25,725	\$0	\$25,725
TOTAL PURCHASED SERVICES			\$46,722,433	\$0	\$46,722,433
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES			\$1,124,755	\$0	\$1,124,755
54210000	BUILDING ACQUISIT COSTS	0000	\$143,500	\$0	\$143,500
54511000	FURN-OFFICE	0000	\$528,108	\$0	\$528,108
54528000	EQUIP-VOICE COMMUNICATION	0000	\$100,000	\$0	\$100,000
54530000	NON-WAN DP EQUIPMENT	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$600,000	\$0	\$600,000
54534000	PC/PRINTER EQUIPMENT	0000	\$500,000	\$0	\$500,000
54535000	SERVER EQUIPMENT	0000	\$263,644	\$0	\$263,644
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$56,179	\$0	\$56,179
54713000	PC SOFTWARE	0000	\$409,789	\$0	\$409,789
54714000	SERVER SOFTWARE	0000	\$400,000	\$0	\$400,000
54720000	MAINFRAME SOFTWARE	0000	\$372,500	\$0	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,478,720	\$0	\$3,478,720
55113000	COURT COSTS	0000	\$6,000	\$0	\$6,000
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$734,750	\$0	\$734,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$185,575	\$0	\$185,575
55890000	OTHER ADMIN EXPENSE	0000	\$7,000	\$0	\$7,000
55900000	OTHER EXPENSES	0000	\$911,100	\$0	\$911,100
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,344,425	\$0	\$2,344,425
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$396,450	\$0	\$396,450
TOTAL AID AND PUBLIC ASSISTANCE			\$396,450	\$0	\$396,450
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$563,000	\$0	\$563,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$41,367,701	\$0	\$41,367,701
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$41,930,701	\$0	\$41,930,701
TOTAL REQUIREMENTS			\$165,889,322	\$0	\$165,889,322
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24650-Commerce - Employment Security

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$125,346,080	\$0	\$125,346,080
TOTAL GRANTS			\$125,346,080	\$0	\$125,346,080
43110000	INT/DIV INC INVST-PROGRAM	0000	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME			\$265,288	\$0	\$265,288
47990000	OTHER MISC REV-PROGRAM	0000	\$1,777,954	\$0	\$1,777,954
TOTAL MISCELLANEOUS			\$1,777,954	\$0	\$1,777,954
48100001	AGENCY OPERATING TRANSFER IN	0000	\$38,500,000	\$0	\$38,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$38,500,000	\$0	\$38,500,000
TOTAL RECEIPTS			\$165,889,322	\$0	\$165,889,322
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	14.750	0.000	14.750
51210000	SPA-REG SALARIES	2000	686.073	0.000	686.073
51220000	SPA TIME LIMITED SAL	0000	56.000	0.000	56.000
51220000	SPA TIME LIMITED SAL	2000	116.000	0.000	116.000
TOTAL PERSONAL SERVICES			872.823	0.000	872.823
TOTAL POSITIONS			872.823	0.000	872.823

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24650-Commerce - Employment Security

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,828,361	\$0	\$1,828,361
51210000	SPA-REG SALARIES	2000	\$38,653,261	\$0	\$38,653,261
51220000	SPA TIME LIMITED SAL	2000	\$6,677,620	\$0	\$6,677,620
51410000	OT PAY	2000	\$125,000	\$0	\$125,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$763,041	\$0	\$763,041
51510000	SOCIAL SEC CONTRIB	2000	\$3,667,230	\$0	\$3,667,230
51520000	REG RETIRE CONTRIB	2000	\$11,740,710	\$0	\$11,740,710
51560000	MED INS CONTRIB	2000	\$6,042,040	\$0	\$6,042,040
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$251,264	\$0	\$251,264
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$9,000	\$0	\$9,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$134,311	\$0	\$134,311
TOTAL PERSONAL SERVICES			\$69,891,838	\$0	\$69,891,838
52140000	OTH INFORMATION TECH SVCS	0000	\$14,154,436	\$0	\$14,154,436
52143000	LAN SUPPORT SERVICES	0000	\$365,379	\$0	\$365,379
52144000	PC/PRINTER SUPPORT SVC	0000	\$79,816	\$0	\$79,816
52145000	MANAGE SERVER SUPPORT SVC	0000	\$488,649	\$0	\$488,649
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$332,000	\$0	\$332,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,838,085	\$0	\$1,838,085
52184000	JANITORIAL SER AGREEMENT	0000	\$235,077	\$0	\$235,077
52185000	WASTE REM/RECY SER AGREEM	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,401,945	\$0	\$10,401,945
52210000	ENRG SER -ELECTRICAL	0000	\$600,000	\$0	\$600,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$100,000	\$0	\$100,000
52230000	ENRG SER -WATER & SEWER	0000	\$55,000	\$0	\$55,000
52310000	REPAIRS-BUILDINGS	0000	\$4,109,143	\$0	\$4,109,143
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$41,914	\$0	\$41,914
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,000	\$0	\$30,000
52336000	REPAIRS-LAN EQUIP	0000	\$10,000	\$0	\$10,000
52337000	REPAIRS-PC/PRINTER	0000	\$18,832	\$0	\$18,832
52338000	REPAIRS-SERVERS	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$150,000	\$0	\$150,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$221,500	\$0	\$221,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$90,383	\$0	\$90,383
52448000	MAINT AGREE-PC SOFTWARE	0000	\$110,000	\$0	\$110,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,105,625	\$0	\$1,105,625
52450000	MAINT AGREE-SERVER EQUIP	0000	\$200,000	\$0	\$200,000
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$2,220	\$0	\$2,220
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$297,274	\$0	\$297,274
52490000	MAINT AGREEMENT-OTHER	0000	\$162,738	\$0	\$162,738
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$574,250	\$0	\$574,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$6,425	\$0	\$6,425
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$350,000	\$0	\$350,000
52714000	TRANSP-GRND - IN STATE	0000	\$468,732	\$0	\$468,732
52715000	TRANS GRND-OUT STA IN US	0000	\$43,767	\$0	\$43,767
52724000	MEALS - IN STATE	0000	\$167,464	\$0	\$167,464

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$61,470	\$0	\$61,470
52728000	MISC - OUT STATE IN US	0000	\$47,104	\$0	\$47,104
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,048	\$0	\$1,048
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$692	\$0	\$692
52811000	TELEPHONE SERVICE	0000	\$3,423,000	\$0	\$3,423,000
52812000	TELECOMMUN DATA CHRG	0000	\$750,000	\$0	\$750,000
52814000	CELLULAR PHONE SERVICES	0000	\$100,000	\$0	\$100,000
52815000	EMAIL AND CALENDARING	0000	\$92,943	\$0	\$92,943
52817000	INTERNET SERV PROV CHARGE	0000	\$10,922	\$0	\$10,922
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,250,000	\$0	\$2,250,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,054,200	\$0	\$3,054,200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$16,500	\$0	\$16,500
52850000	PRINT BIND DUPLICATE	0000	\$750	\$0	\$750
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,100	\$0	\$3,100
52930000	REGISTRATION FEES	0000	\$13,325	\$0	\$13,325
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$25,725	\$0	\$25,725
TOTAL PURCHASED SERVICES			\$46,722,433	\$0	\$46,722,433
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,124,755	\$0	\$1,124,755
TOTAL SUPPLIES			\$1,124,755	\$0	\$1,124,755
54210000	BUILDING ACQUISIT COSTS	0000	\$143,500	\$0	\$143,500
54511000	FURN-OFFICE	0000	\$528,108	\$0	\$528,108
54528000	EQUIP-VOICE COMMUNICATION	0000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	0000	\$100,000	\$0	\$100,000
54531000	WAN EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$600,000	\$0	\$600,000
54534000	PC/PRINTER EQUIPMENT	0000	\$500,000	\$0	\$500,000
54535000	SERVER EQUIPMENT	0000	\$263,644	\$0	\$263,644
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$56,179	\$0	\$56,179
54713000	PC SOFTWARE	0000	\$409,789	\$0	\$409,789
54714000	SERVER SOFTWARE	0000	\$400,000	\$0	\$400,000
54720000	MAINFRAME SOFTWARE	0000	\$372,500	\$0	\$372,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,478,720	\$0	\$3,478,720
55113000	COURT COSTS	0000	\$6,000	\$0	\$6,000
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$734,750	\$0	\$734,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$185,575	\$0	\$185,575
55890000	OTHER ADMIN EXPENSE	0000	\$7,000	\$0	\$7,000
55900000	OTHER EXPENSES	0000	\$911,100	\$0	\$911,100
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,344,425	\$0	\$2,344,425
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$396,450	\$0	\$396,450
TOTAL AID AND PUBLIC ASSISTANCE			\$396,450	\$0	\$396,450
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$563,000	\$0	\$563,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$41,367,701	\$0	\$41,367,701
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$41,930,701	\$0	\$41,930,701
REQUIREMENTS			\$165,889,322	\$0	\$165,889,322

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209710-COMMERCE 2000 EMPLOYMT SERVICES ADMIN BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$125,346,080	\$0	\$125,346,080
TOTAL GRANTS			\$125,346,080	\$0	\$125,346,080
43110000	INT/DIV INC INVST-PROGRAM	0000	\$265,288	\$0	\$265,288
TOTAL INVESTMENT INCOME			\$265,288	\$0	\$265,288
47990000	OTHER MISC REV-PROGRAM	0000	\$1,777,954	\$0	\$1,777,954
TOTAL MISCELLANEOUS			\$1,777,954	\$0	\$1,777,954
48100001	AGENCY OPERATING TRANSFER IN	0000	\$38,500,000	\$0	\$38,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$38,500,000	\$0	\$38,500,000
RECEIPTS			\$165,889,322	\$0	\$165,889,322
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	14.750	0.000	14.750
51210000	SPA-REG SALARIES	2000	686.073	0.000	686.073
51220000	SPA TIME LIMITED SAL	2000	116.000	0.000	116.000
TOTAL PERSONAL SERVICES			816.823	0.000	816.823
TOTAL POSITIONS			816.823	0.000	816.823

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

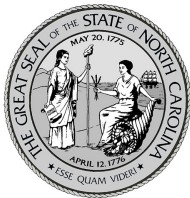
24650-Commerce - Employment Security

209711-COMMERCE 2130 DES RESERVE POSITIONS BC 24650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	0000	56.000	0.000	56.000
TOTAL PERSONAL SERVICES			56.000	0.000	56.000
TOTAL POSITIONS			56.000	0.000	56.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24651
CAMPUS/AGENCY NAME: Commerce - Special - Workforce Solutions

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$142,945,159
LESS ESTIMATED RECEIPTS	\$142,945,159
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	\$142,945,159	\$0	\$142,945,159
209721	COMMERCE 2002 DWS RESERVE POSITIONS BC 24651	\$0	\$0	\$0
Total REQUIREMENTS		\$142,945,159	\$0	\$142,945,159
RECEIPTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	\$142,945,159	\$0	\$142,945,159
Total RECEIPTS		\$142,945,159	\$0	\$142,945,159
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
209720	COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651	674.750	0.000	674.750
209721	COMMERCE 2002 DWS RESERVE POSITIONS BC 24651	326.000	0.000	326.000
TOTAL POSITIONS		1,000.750	0.000	1,000.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$34,761,958	\$0	\$34,761,958
51220000	SPA TIME LIMITED SAL	2000	\$1,285,310	\$0	\$1,285,310
51410000	OT PAY	2000	\$82,093	\$0	\$82,093
51460000	EPA&SPA-LONGVTY PAY	2000	\$520,118	\$0	\$520,118
51510000	SOCIAL SEC CONTRIB	2000	\$2,797,344	\$0	\$2,797,344
51520000	REG RETIRE CONTRIB	2000	\$8,514,512	\$0	\$8,514,512
51560000	MED INS CONTRIB	2000	\$4,991,126	\$0	\$4,991,126
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$219,813	\$0	\$219,813
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$190,625	\$0	\$190,625
51631000	WRKER COMP-MED PAYMENTS	0000	\$368,699	\$0	\$368,699
51651000	COMPENSATION TO BOARD MEM	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$53,732,438	\$0	\$53,732,438
52140000	OTH INFORMATION TECH SVCS	0000	\$665	\$0	\$665
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,250	\$0	\$1,250
52184000	JANITORIAL SER AGREEMENT	0000	\$210,700	\$0	\$210,700
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,420	\$0	\$14,420
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,152,657	\$0	\$9,152,657
52210000	ENRG SER -ELECTRICAL	0000	\$243,450	\$0	\$243,450
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,094	\$0	\$14,094
52230000	ENRG SER -WATER & SEWER	0000	\$35,338	\$0	\$35,338
52310000	REPAIRS-BUILDINGS	0000	\$7,000	\$0	\$7,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$23,400	\$0	\$23,400
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,900	\$0	\$3,900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,260	\$0	\$3,260
52448000	MAINT AGREE-PC SOFTWARE	0000	\$24,500	\$0	\$24,500
52490000	MAINT AGREEMENT-OTHER	0000	\$52,750	\$0	\$52,750
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,780,416	\$0	\$4,780,416
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$27,325	\$0	\$27,325
52714000	TRANSP-GRND - IN STATE	0000	\$388,466	\$0	\$388,466
52715000	TRANS GRND-OUT STA IN US	0000	\$25,725	\$0	\$25,725
52724000	MEALS - IN STATE	0000	\$187,510	\$0	\$187,510
52725000	MEALS-OUT OF STATE IN US	0000	\$43,890	\$0	\$43,890
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,350	\$0	\$2,350
52811000	TELEPHONE SERVICE	0000	\$220,625	\$0	\$220,625
52812000	TELECOMMUN DATA CHRG	0000	\$861,100	\$0	\$861,100
52814000	CELLULAR PHONE SERVICES	0000	\$100,435	\$0	\$100,435
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52817000	INTERNET SERV PROV CHARGE	0000	\$1,200	\$0	\$1,200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$524,916	\$0	\$524,916
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$30,575	\$0	\$30,575
52850000	PRINT BIND DUPLICATE	0000	\$37,400	\$0	\$37,400
52930000	REGISTRATION FEES	0000	\$117,750	\$0	\$117,750
TOTAL PURCHASED SERVICES			\$17,154,867	\$0	\$17,154,867
53110000	GENERAL OFFICE SUPPLIES	0000	\$237,225	\$0	\$237,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$2,013	\$0	\$2,013
TOTAL SUPPLIES			\$239,238	\$0	\$239,238
54511000	FURN-OFFICE	0000	\$188,425	\$0	\$188,425
54530000	NON-WAN DP EQUIPMENT	0000	\$93,175	\$0	\$93,175
54534000	PC/PRINTER EQUIPMENT	0000	\$534,250	\$0	\$534,250
54535000	SERVER EQUIPMENT	0000	\$6,878	\$0	\$6,878
54713000	PC SOFTWARE	0000	\$115,500	\$0	\$115,500
54714000	SERVER SOFTWARE	0000	\$425,200	\$0	\$425,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,363,428	\$0	\$1,363,428
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$660,000	\$0	\$660,000
55900000	OTHER EXPENSES	0000	\$1,564,929	\$0	\$1,564,929
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,224,929	\$0	\$2,224,929
56100239	WIA DRAW	0000	\$65,783,860	\$0	\$65,783,860
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$1,096,399	\$0	\$1,096,399
TOTAL AID AND PUBLIC ASSISTANCE			\$66,880,259	\$0	\$66,880,259
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,350,000	\$0	\$1,350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,350,000	\$0	\$1,350,000
TOTAL REQUIREMENTS			\$142,945,159	\$0	\$142,945,159
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$133,589,739	\$0	\$133,589,739
TOTAL GRANTS			\$133,589,739	\$0	\$133,589,739
47990000	OTHER MISC REV-PROGRAM	0000	\$870,343	\$0	\$870,343

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$870,343	\$0	\$870,343
48100001	AGENCY OPERATING TRANSFER IN	0000	\$7,790,791	\$0	\$7,790,791
58300061	PRIOR YEAR REFUNDS	0000	\$28,780	\$0	\$28,780
58300211	IFA/EXPENSE REIMB CONTRA	0000	\$665,506	\$0	\$665,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,485,077	\$0	\$8,485,077
TOTAL RECEIPTS			\$142,945,159	\$0	\$142,945,159
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	648.750	0.000	648.750
51220000	SPA TIME LIMITED SAL	2000	352.000	0.000	352.000
TOTAL PERSONAL SERVICES			1,000.750	0.000	1,000.750
TOTAL POSITIONS			1,000.750	0.000	1,000.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24651-Commerce - Special - Workforce Solutions

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$34,761,958	\$0	\$34,761,958
51220000	SPA TIME LIMITED SAL	2000	\$1,285,310	\$0	\$1,285,310
51410000	OT PAY	2000	\$82,093	\$0	\$82,093
51460000	EPA&SPA-LONGVTY PAY	2000	\$520,118	\$0	\$520,118
51510000	SOCIAL SEC CONTRIB	2000	\$2,797,344	\$0	\$2,797,344
51520000	REG RETIRE CONTRIB	2000	\$8,514,512	\$0	\$8,514,512
51560000	MED INS CONTRIB	2000	\$4,991,126	\$0	\$4,991,126
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$219,813	\$0	\$219,813
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$190,625	\$0	\$190,625
51631000	WRKER COMP-MED PAYMENTS	0000	\$368,699	\$0	\$368,699
51651000	COMPENSATION TO BOARD MEM	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$53,732,438	\$0	\$53,732,438
52140000	OTH INFORMATION TECH SVCS	0000	\$665	\$0	\$665
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,250	\$0	\$1,250
52184000	JANITORIAL SER AGREEMENT	0000	\$210,700	\$0	\$210,700
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,420	\$0	\$14,420
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,152,657	\$0	\$9,152,657
52210000	ENRG SER -ELECTRICAL	0000	\$243,450	\$0	\$243,450
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,094	\$0	\$14,094
52230000	ENRG SER -WATER & SEWER	0000	\$35,338	\$0	\$35,338
52310000	REPAIRS-BUILDINGS	0000	\$7,000	\$0	\$7,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$23,400	\$0	\$23,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,900	\$0	\$3,900
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,260	\$0	\$3,260
52448000	MAINT AGREE-PC SOFTWARE	0000	\$24,500	\$0	\$24,500
52490000	MAINT AGREEMENT-OTHER	0000	\$52,750	\$0	\$52,750
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,780,416	\$0	\$4,780,416
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$27,325	\$0	\$27,325
52714000	TRANSP-GRND - IN STATE	0000	\$388,466	\$0	\$388,466
52715000	TRANS GRND-OUT STA IN US	0000	\$25,725	\$0	\$25,725
52724000	MEALS - IN STATE	0000	\$187,510	\$0	\$187,510
52725000	MEALS-OUT OF STATE IN US	0000	\$43,890	\$0	\$43,890
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,350	\$0	\$2,350
52811000	TELEPHONE SERVICE	0000	\$220,625	\$0	\$220,625
52812000	TELECOMMUN DATA CHRG	0000	\$861,100	\$0	\$861,100
52814000	CELLULAR PHONE SERVICES	0000	\$100,435	\$0	\$100,435
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52817000	INTERNET SERV PROV CHARGE	0000	\$1,200	\$0	\$1,200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$524,916	\$0	\$524,916
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$30,575	\$0	\$30,575
52850000	PRINT BIND DUPLICATE	0000	\$37,400	\$0	\$37,400
52930000	REGISTRATION FEES	0000	\$117,750	\$0	\$117,750
TOTAL PURCHASED SERVICES			\$17,154,867	\$0	\$17,154,867

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$237,225	\$0	\$237,225
53120000	DATA PROCESSING SUPPLIES	0000	\$2,013	\$0	\$2,013
TOTAL SUPPLIES			\$239,238	\$0	\$239,238
54511000	FURN-OFFICE	0000	\$188,425	\$0	\$188,425
54530000	NON-WAN DP EQUIPMENT	0000	\$93,175	\$0	\$93,175
54534000	PC/PRINTER EQUIPMENT	0000	\$534,250	\$0	\$534,250
54535000	SERVER EQUIPMENT	0000	\$6,878	\$0	\$6,878
54713000	PC SOFTWARE	0000	\$115,500	\$0	\$115,500
54714000	SERVER SOFTWARE	0000	\$425,200	\$0	\$425,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,363,428	\$0	\$1,363,428
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$660,000	\$0	\$660,000
55900000	OTHER EXPENSES	0000	\$1,564,929	\$0	\$1,564,929
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,224,929	\$0	\$2,224,929
56100239	WIA DRAW	0000	\$65,783,860	\$0	\$65,783,860
56100240	PUBLIC ASSISTANCE PAYMENT	0000	\$1,096,399	\$0	\$1,096,399
TOTAL AID AND PUBLIC ASSISTANCE			\$66,880,259	\$0	\$66,880,259
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,350,000	\$0	\$1,350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,350,000	\$0	\$1,350,000
REQUIREMENTS			\$142,945,159	\$0	\$142,945,159
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$133,589,739	\$0	\$133,589,739
TOTAL GRANTS			\$133,589,739	\$0	\$133,589,739
47990000	OTHER MISC REV-PROGRAM	0000	\$870,343	\$0	\$870,343

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209720-COMMERCE 2001 WRKFORCE SOLUTIONS ADMIN BC 24651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$870,343	\$0	\$870,343
48100001	AGENCY OPERATING TRANSFER IN	0000	\$7,790,791	\$0	\$7,790,791
58300061	PRIOR YEAR REFUNDS	0000	\$28,780	\$0	\$28,780
58300211	IFA/EXPENSE REIMB CONTRA	0000	\$665,506	\$0	\$665,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,485,077	\$0	\$8,485,077
RECEIPTS			\$142,945,159	\$0	\$142,945,159
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	648.750	0.000	648.750
51220000	SPA TIME LIMITED SAL	2000	26.000	0.000	26.000
TOTAL PERSONAL SERVICES			674.750	0.000	674.750
TOTAL POSITIONS			674.750	0.000	674.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

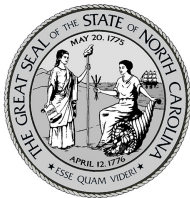
24651-Commerce - Special - Workforce Solutions

209721-COMMERCE 2002 DWS RESERVE POSITIONS BC 24651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	326.000	0.000	326.000
TOTAL PERSONAL SERVICES			326.000	0.000	326.000
TOTAL POSITIONS			326.000	0.000	326.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 54600
CAMPUS/AGENCY NAME: Commerce - Enterprise

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$43,552,597
LESS ESTIMATED RECEIPTS	\$41,990,673
CHANGE IN FUND BALANCE	(\$1,561,924)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

54600-Commerce - Enterprise

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	\$10,230,749	\$0	\$10,230,749
500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	\$1,159,763	\$0	\$1,159,763
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	\$11,293,305	\$0	\$11,293,305
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	\$254,811	\$0	\$254,811
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	\$17,628,467	\$0	\$17,628,467
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	\$2,395,963	\$0	\$2,395,963
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	\$589,539	\$0	\$589,539
Total REQUIREMENTS		\$43,552,597	\$0	\$43,552,597
RECEIPTS				
500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	\$9,930,749	\$0	\$9,930,749
500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	\$1,159,763	\$0	\$1,159,763
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	\$11,293,305	\$0	\$11,293,305
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	\$254,811	\$0	\$254,811
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	\$16,626,750	\$0	\$16,626,750
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	\$2,142,366	\$0	\$2,142,366
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	\$582,929	\$0	\$582,929
Total RECEIPTS		\$41,990,673	\$0	\$41,990,673
CHANGE IN FUND BALANCE		(\$1,561,924)	\$0	(\$1,561,924)

Position Counts

REQUIREMENTS				
500500	COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600	63.800	0.000	63.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

500501	COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600	8.000	0.000	8.000
500503	COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600	81.200	0.000	81.200
500504	COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600	2.000	0.000	2.000
500506	COMMERCE 5811 STATE BANKING COMMISSION BC 54600	107.000	0.000	107.000
500508	COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600	13.000	0.000	13.000
500510	COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600	2.000	0.000	2.000

TOTAL POSITIONS

277.000	0.000	277.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,724,467	\$0	\$1,724,467
51210000	SPA-REG SALARIES	2000	\$22,897,051	\$0	\$22,897,051
51210000	SPA-REG SALARIES	3021	\$678,394	\$0	\$678,394
51310000	REG(N S) TEMP WAGES	2000	\$15,052	\$0	\$15,052
51350000	STU TEMP WAGES	2000	\$5,000	\$0	\$5,000
51410000	OT PAY	2000	\$26,030	\$0	\$26,030
51410001	STRAIGHT-TIME OT	2000	\$500	\$0	\$500
51420000	HOLIDAY PAY	2000	\$1,598	\$0	\$1,598
51460000	EPA&SPA-LONGVTY PAY	2000	\$360,563	\$0	\$360,563
51460000	EPA&SPA-LONGVTY PAY	3021	\$11,276	\$0	\$11,276
51510000	SOCIAL SEC CONTRIB	2000	\$1,886,799	\$0	\$1,886,799
51510000	SOCIAL SEC CONTRIB	3021	\$52,389	\$0	\$52,389
51520000	REG RETIRE CONTRIB	2000	\$5,389,216	\$0	\$5,389,216
51520000	REG RETIRE CONTRIB	3021	\$146,786	\$0	\$146,786
51560000	MED INS CONTRIB	2000	\$1,993,576	\$0	\$1,993,576
51560000	MED INS CONTRIB	3021	\$65,469	\$0	\$65,469
51625000	ST DISABILITY PMT	2000	\$12,530	\$0	\$12,530
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$0	\$3,000
51651000	COMPENSATION TO BOARD MEM	0000	\$4,752	\$0	\$4,752
51660000	TAX EMP REIMB/ALLOW	2000	\$21,650	\$0	\$21,650
TOTAL PERSONAL SERVICES			\$35,296,098	\$0	\$35,296,098
52110000	LEGAL SERVICES	0000	\$979,422	\$0	\$979,422
52110002	LEG SVCS - COURT REPORTRS	0000	\$110,168	\$0	\$110,168

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$500	\$0	\$500
52120000	FINAN/AUDIT SERVICES	0000	\$22,900	\$0	\$22,900
52140000	OTH INFORMATION TECH SVCS	0000	\$51,100	\$0	\$51,100
52143000	LAN SUPPORT SERVICES	0000	\$400	\$0	\$400
52145000	MANAGE SERVER SUPPORT SVC	0000	\$104,994	\$0	\$104,994
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$27,905	\$0	\$27,905
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000
52170000	ADMIN SERVICES	0000	\$2,500	\$0	\$2,500
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$109,239	\$0	\$109,239
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$22,094	\$0	\$22,094
52184000	JANITORIAL SER AGREEMENT	0000	\$5,717	\$0	\$5,717
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,687	\$0	\$3,687
52186000	SECURITY SERVICE AGREE	0000	\$47,480	\$0	\$47,480
52188000	LAWNS & GROUNDS SER AGREE	0000	\$10,200	\$0	\$10,200
52199000	MISC CONTRACTUAL SERVICES	0000	\$322,375	\$0	\$322,375
52199000	MISC CONTRACTUAL SERVICES	3021	\$17,500	\$0	\$17,500
52310000	REPAIRS-BUILDINGS	0000	\$188,972	\$0	\$188,972
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$150	\$0	\$150
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$51,463	\$0	\$51,463
52390000	REPAIRS-OTHER	0000	\$60,500	\$0	\$60,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$42,735	\$0	\$42,735
52430000	MAINT AGREEMENT-EQUIP	3021	\$575	\$0	\$575

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$5,000	\$0	\$5,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,700	\$0	\$1,700
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,500	\$0	\$1,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,500	\$0	\$4,500
52448000	MAINT AGREE-PC SOFTWARE	0000	\$400	\$0	\$400
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$10,400	\$0	\$10,400
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,254,475	\$0	\$1,254,475
52512000	RENT/LEASE-BLDINGS/OFFICE	3021	\$10,800	\$0	\$10,800
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,821	\$0	\$2,821
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$6,000	\$0	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$14,400	\$0	\$14,400
52521000	RENT/LEASE-MOTOR VEHICLES	3021	\$10,600	\$0	\$10,600
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$700	\$0	\$700
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,341	\$0	\$4,341
52525000	RENT/LEASE-FURN & FURNISH	0000	\$1,500	\$0	\$1,500
52532000	RENT/LEASE-VIDEO TRAN EQU	0000	\$1,350	\$0	\$1,350
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	0000	\$157,385	\$0	\$157,385
52712000	TRANS AIR-OUT STATE IN US	3021	\$15,350	\$0	\$15,350
52714000	TRANSP-GRND - IN STATE	0000	\$497,778	\$0	\$497,778
52714000	TRANSP-GRND - IN STATE	3021	\$42,064	\$0	\$42,064

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$38,114	\$0	\$38,114
52715000	TRANS GRND-OUT STA IN US	3021	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$17,330	\$0	\$17,330
52717000	TRANSP OTHER - IN STATE	3021	\$1,500	\$0	\$1,500
52718000	TRANS OTH-OUTSTATE IN US	0000	\$6,080	\$0	\$6,080
52718000	TRANS OTH-OUTSTATE IN US	3021	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$344,677	\$0	\$344,677
52721000	LODGING - IN STATE	3021	\$23,000	\$0	\$23,000
52722000	LODGING-OUT STATE IN US	0000	\$250,221	\$0	\$250,221
52722000	LODGING-OUT STATE IN US	3021	\$15,600	\$0	\$15,600
52724000	MEALS - IN STATE	0000	\$142,300	\$0	\$142,300
52724000	MEALS - IN STATE	3021	\$9,800	\$0	\$9,800
52725000	MEALS-OUT OF STATE IN US	0000	\$68,395	\$0	\$68,395
52725000	MEALS-OUT OF STATE IN US	3021	\$6,300	\$0	\$6,300
52727000	MISC - IN STATE	0000	\$5,249	\$0	\$5,249
52727000	MISC - IN STATE	3021	\$700	\$0	\$700
52728000	MISC - OUT STATE IN US	0000	\$7,000	\$0	\$7,000
52728000	MISC - OUT STATE IN US	3021	\$750	\$0	\$750
52729000	MISC - OUT OF COUNTRY	0000	\$140	\$0	\$140
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,421	\$0	\$7,421
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$9,521	\$0	\$9,521
52732900	WORKSHOP/CONF-SUBSIS	0000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	0000	\$99,870	\$0	\$99,870

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	3021	\$2,000	\$0	\$2,000
52812000	TELECOMMUN DATA CHRG	0000	\$28,295	\$0	\$28,295
52812000	TELECOMMUN DATA CHRG	3021	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$63,545	\$0	\$63,545
52814000	CELLULAR PHONE SERVICES	3021	\$11,141	\$0	\$11,141
52815000	EMAIL AND CALENDARING	0000	\$22,735	\$0	\$22,735
52817000	INTERNET SERV PROV CHARGE	0000	\$250	\$0	\$250
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,360	\$0	\$1,360
52822000	MANAGED LAN SVC CHARGE	0000	\$24,275	\$0	\$24,275
52822000	MANAGED LAN SVC CHARGE	3021	\$100	\$0	\$100
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$30,895	\$0	\$30,895
52824000	MANAGED SERVER SVCS	0000	\$29,155	\$0	\$29,155
52825000	MANAGED WAN SVCS	0000	\$71,788	\$0	\$71,788
52825000	MANAGED WAN SVCS	3021	\$2,000	\$0	\$2,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$42,200	\$0	\$42,200
52827000	ELECTRONIC SERVICES	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$205,930	\$0	\$205,930
52840000	POSTAGE FREIGHT & DELIV	0000	\$9,281	\$0	\$9,281
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,269	\$0	\$6,269
52840002	POST FR&DEL-FREIGHT & DEL	3021	\$25	\$0	\$25
52840003	POST FR&DEL-POSTAL METER	0000	\$18,013	\$0	\$18,013
52840003	POST FR&DEL-POSTAL METER	3021	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	0000	\$8,974	\$0	\$8,974

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3021	\$200	\$0	\$200
52860000	ADVERTISING	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$1,246	\$0	\$1,246
52913000	LIABILITY INSURANCE	3021	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$24,052	\$0	\$24,052
52919000	OTHER INSURANCE	3021	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$289,408	\$0	\$289,408
52930000	REGISTRATION FEES	3021	\$5,300	\$0	\$5,300
52941000	EMP EDUCATION ASSIST PROG	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$11,700	\$0	\$11,700
TOTAL PURCHASED SERVICES			\$6,222,420	\$0	\$6,222,420
53110000	GENERAL OFFICE SUPPLIES	0000	\$60,986	\$0	\$60,986
53110000	GENERAL OFFICE SUPPLIES	3021	\$250	\$0	\$250
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$23,482	\$0	\$23,482
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$556	\$0	\$556
53150000	SECURITY & SAFETY SUPP	0000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	3021	\$600	\$0	\$600
53190000	OTHER ADMIN SUPPLIES	0000	\$5,123	\$0	\$5,123
53210000	JANITORIAL SUPPLIES	0000	\$200	\$0	\$200
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,200	\$0	\$2,200
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$3,300	\$0	\$3,300
53310000	GASOLINE	3021	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	3021	\$600	\$0	\$600
53710000	SCIENTIFIC SUPPLIES	0000	\$510	\$0	\$510
53900000	OTHER MATERIALS & SUPP	0000	\$10,200	\$0	\$10,200
53900000	OTHER MATERIALS & SUPP	3021	\$325	\$0	\$325
TOTAL SUPPLIES			\$119,032	\$0	\$119,032
54371000	BLDG-TESTING & BORING	0000	\$5,250	\$0	\$5,250
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	0000	\$69,500	\$0	\$69,500
54521000	OFFICE EQUIPMENT	0000	\$18,473	\$0	\$18,473
54528000	EQUIP-VOICE COMMUNICATION	0000	\$650	\$0	\$650
54530000	NON-WAN DP EQUIPMENT	0000	\$9,100	\$0	\$9,100
54533000	LAN EQUIPMENT	0000	\$35,100	\$0	\$35,100
54534000	PC/PRINTER EQUIPMENT	0000	\$37,375	\$0	\$37,375
54535000	SERVER EQUIPMENT	0000	\$22,700	\$0	\$22,700
54539000	OTHER EQUIPMENT	0000	\$1,869	\$0	\$1,869
54630000	LBRRY&LRNING RESRCE COLL	0000	\$79,770	\$0	\$79,770
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,000	\$0	\$5,000
54713000	PC SOFTWARE	0000	\$10,500	\$0	\$10,500
54714000	SERVER SOFTWARE	0000	\$61,400	\$0	\$61,400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$361,687	\$0	\$361,687
55113000	COURT COSTS	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55120000	LICENSES & PERMIT COSTS	0000	\$2,325	\$0	\$2,325
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$500,742	\$0	\$500,742
55840000	SERVICE & OTHER AWARDS	0000	\$6,614	\$0	\$6,614
55840000	SERVICE & OTHER AWARDS	3021	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$10,689	\$0	\$10,689
55900000	OTHER EXPENSES	0000	\$20,633	\$0	\$20,633
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$103,753	\$0	\$103,753
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$645,456	\$0	\$645,456
57100085	RESERVE FOR ADMIN	0000	\$30,347	\$0	\$30,347
TOTAL RESERVES			\$30,347	\$0	\$30,347
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$435,787	\$0	\$435,787
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$441,770	\$0	\$441,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$877,557	\$0	\$877,557
TOTAL REQUIREMENTS			\$43,552,597	\$0	\$43,552,597
RECEIPTS					
44134000	PRINT BIND & DUPLIC SVC	0000	\$6,000	\$0	\$6,000
44160008	PROF SVCS-COURT REPORTER	0000	\$32,000	\$0	\$32,000
44170000	UTILITY SALES & SERVICES	0000	\$28,601	\$0	\$28,601
44310000	SALE OF PUBLICATIONS	0000	\$4,000	\$0	\$4,000
44410000	RENTAL OF REAL PROPERTY	0000	\$530,000	\$0	\$530,000
TOTAL SALES SERVICES & RENTALS			\$600,601	\$0	\$600,601
45100000	BSNS LICENSE FEES	0000	\$1,751,622	\$0	\$1,751,622
45100041	CONS REFND ANTICIP LOAN	0000	\$83,407	\$0	\$83,407

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100058	MONY TRANS APP/ANALYS FEE	0000	\$849,931	\$0	\$849,931
45100107	CHECK CASHER APPLICATION	0000	\$97,093	\$0	\$97,093
45100118	MB-LOAN OFFICER LICENSE	0000	\$3,339,853	\$0	\$3,339,853
45400000	INSPECTION/EXAM FEES	0000	\$1,354	\$0	\$1,354
45400027	BANK APP FEE(SPEC INVES)	0000	\$9,610,877	\$0	\$9,610,877
45400031	CREDIT UNION SUPERVISE FE	0000	\$1,938,103	\$0	\$1,938,103
45400034	CREDIT UNION EXAM FEES	0000	\$204,013	\$0	\$204,013
45500000	FINES PENAL ASSESS FEE	0000	\$146,131	\$0	\$146,131
45500040	CONSME FIN ASES/SPCL INSP	0000	\$375,814	\$0	\$375,814
45500054	UTILITIES FILING FEES	0000	\$16,405	\$0	\$16,405
45500055	UTILITIES TRANSCRIPT FEES	0000	\$221,064	\$0	\$221,064
45500096	UTILITIES FINE/PENALTY	0000	\$150,000	\$0	\$150,000
45500104	FORECLOSURE FEE	0000	\$28	\$0	\$28
45900000	OTHER LIC FEES/PERMITS	0000	\$13,416	\$0	\$13,416
45900013	UTILITIES MISC. FEES	0000	\$185	\$0	\$185
TOTAL FEES, LICENSES & FINES			\$18,799,296	\$0	\$18,799,296
47990000	OTHER MISC REV-PROGRAM	0000	\$370,890	\$0	\$370,890
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$10	\$0	\$10
47995000	OTHER MISC REV-GENERAL	0000	\$24,328	\$0	\$24,328
TOTAL MISCELLANEOUS			\$397,228	\$0	\$397,228
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$20,880,785	\$0	\$20,880,785
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3021	\$1,144,850	\$0	\$1,144,850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

54600-Commerce - Enterprise

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3021	\$14,913	\$0	\$14,913
58300001	UTILITIES REIMBURSEMENT	0000	\$153,000	\$0	\$153,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,193,548	\$0	\$22,193,548
TOTAL RECEIPTS			\$41,990,673	\$0	\$41,990,673
CHANGE IN FUND BALANCE			(\$1,561,924)	\$0	(\$1,561,924)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	0000	-2.000	0.000	-2.000
51210000	SPA-REG SALARIES	2000	259.000	0.000	259.000
51210000	SPA-REG SALARIES	3021	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			277.000	0.000	277.000
TOTAL POSITIONS			277.000	0.000	277.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,049,504	\$0	\$1,049,504
51210000	SPA-REG SALARIES	2000	\$4,768,747	\$0	\$4,768,747
51410000	OT PAY	2000	\$1,000	\$0	\$1,000
51410001	STRAIGHT-TIME OT	2000	\$500	\$0	\$500
51420000	HOLIDAY PAY	2000	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	2000	\$101,060	\$0	\$101,060
51510000	SOCIAL SEC CONTRIB	2000	\$453,042	\$0	\$453,042
51520000	REG RETIRE CONTRIB	2000	\$1,275,148	\$0	\$1,275,148
51560000	MED INS CONTRIB	2000	\$471,929	\$0	\$471,929
TOTAL PERSONAL SERVICES			\$8,121,130	\$0	\$8,121,130
52110000	LEGAL SERVICES	0000	\$600,000	\$0	\$600,000
52110002	LEG SVCS - COURT REPORTRS	0000	\$100,000	\$0	\$100,000
52140000	OTH INFORMATION TECH SVCS	0000	\$50,600	\$0	\$50,600
52143000	LAN SUPPORT SERVICES	0000	\$400	\$0	\$400
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$320	\$0	\$320
52170000	ADMIN SERVICES	0000	\$2,000	\$0	\$2,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$53,080	\$0	\$53,080
52186000	SECURITY SERVICE AGREE	0000	\$16,400	\$0	\$16,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$225,000	\$0	\$225,000
52310000	REPAIRS-BUILDINGS	0000	\$54,472	\$0	\$54,472
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,200	\$0	\$1,200
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,500	\$0	\$1,500
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,000	\$0	\$4,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$400	\$0	\$400
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$10,400	\$0	\$10,400
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$312,000	\$0	\$312,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,400	\$0	\$2,400
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,825	\$0	\$10,825
52714000	TRANSP-GRND - IN STATE	0000	\$34,910	\$0	\$34,910
52715000	TRANS GRND-OUT STA IN US	0000	\$3,010	\$0	\$3,010
52717000	TRANSP OTHER - IN STATE	0000	\$1,250	\$0	\$1,250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$7,000	\$0	\$7,000
52722000	LODGING-OUT STATE IN US	0000	\$19,000	\$0	\$19,000
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	0000	\$5,000	\$0	\$5,000
52727000	MISC - IN STATE	0000	\$1,750	\$0	\$1,750
52728000	MISC - OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$20,000	\$0	\$20,000
52814000	CELLULAR PHONE SERVICES	0000	\$10,000	\$0	\$10,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,200	\$0	\$1,200
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,735	\$0	\$6,735
52824000	MANAGED SERVER SVCS	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	0000	\$6,413	\$0	\$6,413
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$28,700	\$0	\$28,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,550	\$0	\$5,550
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$600	\$0	\$600
52840003	POST FR&DEL-POSTAL METER	0000	\$5,441	\$0	\$5,441
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$18,976	\$0	\$18,976
TOTAL PURCHASED SERVICES			\$1,639,032	\$0	\$1,639,032
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53120000	DATA PROCESSING SUPPLIES	0000	\$12,445	\$0	\$12,445
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$750	\$0	\$750
53900000	OTHER MATERIALS & SUPP	0000	\$7,000	\$0	\$7,000
TOTAL SUPPLIES			\$35,395	\$0	\$35,395
54511000	FURN-OFFICE	0000	\$42,750	\$0	\$42,750
54521000	OFFICE EQUIPMENT	0000	\$6,900	\$0	\$6,900
54528000	EQUIP-VOICE COMMUNICATION	0000	\$150	\$0	\$150
54530000	NON-WAN DP EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54535000	SERVER EQUIPMENT	0000	\$2,700	\$0	\$2,700
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54630000	LBRRY&LRNING RESRCE COLL	0000	\$37,725	\$0	\$37,725
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE	0000	\$1,400	\$0	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$103,725	\$0	\$103,725
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$64,175	\$0	\$64,175
55840000	SERVICE & OTHER AWARDS	0000	\$1,400	\$0	\$1,400
55890000	OTHER ADMIN EXPENSE	0000	\$150	\$0	\$150
55900000	OTHER EXPENSES	0000	\$550	\$0	\$550
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$67,475	\$0	\$67,475
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$150,000	\$0	\$150,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$113,992	\$0	\$113,992
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$263,992	\$0	\$263,992
REQUIREMENTS			\$10,230,749	\$0	\$10,230,749
RECEIPTS					
44134000	PRINT BIND & DUPLIC SVC	0000	\$4,000	\$0	\$4,000
44160008	PROF SVCS-COURT REPORTER	0000	\$32,000	\$0	\$32,000
44310000	SALE OF PUBLICATIONS	0000	\$4,000	\$0	\$4,000
TOTAL SALES SERVICES & RENTALS			\$40,000	\$0	\$40,000
45500054	UTILITIES FILING FEES	0000	\$16,405	\$0	\$16,405
45500055	UTILITIES TRANSCRIPT FEES	0000	\$221,064	\$0	\$221,064
45500096	UTILITIES FINE/PENALTY	0000	\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500500-COMMERCE 5211 UTILITIES-COMMISSION STA BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$13,416	\$0	\$13,416
45900013	UTILITIES MISC. FEES	0000	\$185	\$0	\$185
TOTAL FEES, LICENSES & FINES			\$401,070	\$0	\$401,070
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$10	\$0	\$10
TOTAL MISCELLANEOUS			\$2,010	\$0	\$2,010
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$9,334,669	\$0	\$9,334,669
58300001	UTILITIES REIMBURSEMENT	0000	\$153,000	\$0	\$153,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,487,669	\$0	\$9,487,669
RECEIPTS			\$9,930,749	\$0	\$9,930,749
CHANGE IN FUND BALANCE			(\$300,000)	\$0	(\$300,000)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	2000	56.800	0.000	56.800
TOTAL PERSONAL SERVICES			63.800	0.000	63.800
TOTAL POSITIONS			63.800	0.000	63.800

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3021	\$678,394	\$0	\$678,394
51460000	EPA&SPA-LONGVTY PAY	3021	\$11,276	\$0	\$11,276
51510000	SOCIAL SEC CONTRIB	3021	\$52,389	\$0	\$52,389
51520000	REG RETIRE CONTRIB	3021	\$146,786	\$0	\$146,786
51560000	MED INS CONTRIB	3021	\$65,469	\$0	\$65,469
TOTAL PERSONAL SERVICES			\$954,314	\$0	\$954,314
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$22,094	\$0	\$22,094
52199000	MISC CONTRACTUAL SERVICES	3021	\$17,500	\$0	\$17,500
52430000	MAINT AGREEMENT-EQUIP	3021	\$575	\$0	\$575
52512000	RENT/LEASE-BLDINGS/OFFICE	3021	\$10,800	\$0	\$10,800
52521000	RENT/LEASE-MOTOR VEHICLES	3021	\$10,600	\$0	\$10,600
52712000	TRANS AIR-OUT STATE IN US	3021	\$15,350	\$0	\$15,350
52714000	TRANSP-GRND - IN STATE	3021	\$42,064	\$0	\$42,064
52715000	TRANS GRND-OUT STA IN US	3021	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	3021	\$1,500	\$0	\$1,500
52718000	TRANS OTH-OUTSTATE IN US	3021	\$100	\$0	\$100
52721000	LODGING - IN STATE	3021	\$23,000	\$0	\$23,000
52722000	LODGING-OUT STATE IN US	3021	\$15,600	\$0	\$15,600
52724000	MEALS - IN STATE	3021	\$9,800	\$0	\$9,800
52725000	MEALS-OUT OF STATE IN US	3021	\$6,300	\$0	\$6,300
52727000	MISC - IN STATE	3021	\$700	\$0	\$700
52728000	MISC - OUT STATE IN US	3021	\$750	\$0	\$750

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	3021	\$2,000	\$0	\$2,000
52812000	TELECOMMUN DATA CHRG	3021	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	3021	\$11,141	\$0	\$11,141
52822000	MANAGED LAN SVC CHARGE	3021	\$100	\$0	\$100
52825000	MANAGED WAN SVCS	3021	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	3021	\$25	\$0	\$25
52840003	POST FR&DEL-POSTAL METER	3021	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	3021	\$200	\$0	\$200
52913000	LIABILITY INSURANCE	3021	\$25	\$0	\$25
52919000	OTHER INSURANCE	3021	\$100	\$0	\$100
52930000	REGISTRATION FEES	3021	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES			\$198,474	\$0	\$198,474
53110000	GENERAL OFFICE SUPPLIES	3021	\$250	\$0	\$250
53150000	SECURITY & SAFETY SUPP	3021	\$600	\$0	\$600
53310000	GASOLINE	3021	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	3021	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	3021	\$325	\$0	\$325
TOTAL SUPPLIES			\$6,775	\$0	\$6,775
55840000	SERVICE & OTHER AWARDS	3021	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$200	\$0	\$200
REQUIREMENTS			\$1,159,763	\$0	\$1,159,763
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3021	\$1,144,850	\$0	\$1,144,850

Office of State Budget And Management
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Biennium 2023-25

500501-COMMERCE 5217 UTILITIES-GAS PIPELINE S BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3021	\$14,913	\$0	\$14,913
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,159,763	\$0	\$1,159,763
RECEIPTS			\$1,159,763	\$0	\$1,159,763
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3021	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$146,158	\$0	\$146,158
51210000	SPA-REG SALARIES	2000	\$7,286,596	\$0	\$7,286,596
51350000	STU TEMP WAGES	2000	\$5,000	\$0	\$5,000
51410000	OT PAY	2000	\$1,000	\$0	\$1,000
51420000	HOLIDAY PAY	2000	\$724	\$0	\$724
51460000	EPA&SPA-LONGVTY PAY	2000	\$114,378	\$0	\$114,378
51510000	SOCIAL SEC CONTRIB	2000	\$571,981	\$0	\$571,981
51520000	REG RETIRE CONTRIB	2000	\$1,558,260	\$0	\$1,558,260
51560000	MED INS CONTRIB	2000	\$600,637	\$0	\$600,637
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$10,287,734	\$0	\$10,287,734
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,100	\$0	\$1,100
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$40,000	\$0	\$40,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$585	\$0	\$585
52186000	SECURITY SERVICE AGREE	0000	\$16,000	\$0	\$16,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,000	\$0	\$5,000
52310000	REPAIRS-BUILDINGS	0000	\$43,000	\$0	\$43,000
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$50	\$0	\$50
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$225	\$0	\$225
52430000	MAINT AGREEMENT-EQUIP	0000	\$26,000	\$0	\$26,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$286,000	\$0	\$286,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,800	\$0	\$1,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$11,200	\$0	\$11,200
52714000	TRANSP-GRND - IN STATE	0000	\$4,300	\$0	\$4,300
52715000	TRANS GRND-OUT STA IN US	0000	\$1,400	\$0	\$1,400
52721000	LODGING - IN STATE	0000	\$5,500	\$0	\$5,500
52722000	LODGING-OUT STATE IN US	0000	\$15,740	\$0	\$15,740
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
52725000	MEALS-OUT OF STATE IN US	0000	\$2,000	\$0	\$2,000
52728000	MISC - OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52811000	TELEPHONE SERVICE	0000	\$47,000	\$0	\$47,000
52812000	TELECOMMUN DATA CHRG	0000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52815000	EMAIL AND CALENDARING	0000	\$16,000	\$0	\$16,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,000	\$0	\$6,000
52825000	MANAGED WAN SVCS	0000	\$14,000	\$0	\$14,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$12,500	\$0	\$12,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,500	\$0	\$1,500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	0000	\$40,225	\$0	\$40,225
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$630,325	\$0	\$630,325
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,000	\$0	\$10,000
53310000	GASOLINE	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$13,200	\$0	\$13,200
54511000	FURN-OFFICE	0000	\$11,500	\$0	\$11,500
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54530000	NON-WAN DP EQUIPMENT	0000	\$3,000	\$0	\$3,000
54533000	LAN EQUIPMENT	0000	\$35,000	\$0	\$35,000
54534000	PC/PRINTER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54535000	SERVER EQUIPMENT	0000	\$20,000	\$0	\$20,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$12,200	\$0	\$12,200
54713000	PC SOFTWARE	0000	\$9,000	\$0	\$9,000
54714000	SERVER SOFTWARE	0000	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$143,700	\$0	\$143,700
55113000	COURT COSTS	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$39,000	\$0	\$39,000
55840000	SERVICE & OTHER AWARDS	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,700	\$0	\$42,700
57100085	RESERVE FOR ADMIN	0000	\$30,347	\$0	\$30,347
TOTAL RESERVES			\$30,347	\$0	\$30,347

Office of State Budget And Management
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500503-COMMERCE 5221 UTILITIES-PUBLIC STAFF BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$145,299	\$0	\$145,299
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$145,299	\$0	\$145,299
REQUIREMENTS			\$11,293,305	\$0	\$11,293,305
RECEIPTS					
44134000	PRINT BIND & DUPLIC SVC	0000	\$2,000	\$0	\$2,000
TOTAL SALES SERVICES & RENTALS			\$2,000	\$0	\$2,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$11,291,305	\$0	\$11,291,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,291,305	\$0	\$11,291,305
RECEIPTS			\$11,293,305	\$0	\$11,293,305
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	80.200	0.000	80.200
TOTAL PERSONAL SERVICES			81.200	0.000	81.200
TOTAL POSITIONS			81.200	0.000	81.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$93,912	\$0	\$93,912
51210000	SPA-REG SALARIES	2000	\$62,100	\$0	\$62,100
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,204	\$0	\$4,204
51510000	SOCIAL SEC CONTRIB	2000	\$12,297	\$0	\$12,297
51520000	REG RETIRE CONTRIB	2000	\$34,286	\$0	\$34,286
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51651000	COMPENSATION TO BOARD MEM	0000	\$472	\$0	\$472
TOTAL PERSONAL SERVICES			\$222,065	\$0	\$222,065
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$180	\$0	\$180
52185000	WASTE REM/RECY SER AGREEM	0000	\$52	\$0	\$52
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,346	\$0	\$1,346
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,973	\$0	\$5,973
52714000	TRANSP-GRND - IN STATE	0000	\$3,660	\$0	\$3,660
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$25	\$0	\$25
52721000	LODGING - IN STATE	0000	\$1,151	\$0	\$1,151
52724000	MEALS - IN STATE	0000	\$700	\$0	\$700
52725000	MEALS-OUT OF STATE IN US	0000	\$25	\$0	\$25
52727000	MISC - IN STATE	0000	\$25	\$0	\$25
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,252	\$0	\$2,252
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,398	\$0	\$2,398

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$892	\$0	\$892
52812000	TELECOMMUN DATA CHRG	0000	\$785	\$0	\$785
52814000	CELLULAR PHONE SERVICES	0000	\$515	\$0	\$515
52815000	EMAIL AND CALENDARING	0000	\$285	\$0	\$285
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$350	\$0	\$350
52824000	MANAGED SERVER SVCS	0000	\$310	\$0	\$310
52828000	MANAGED DESKTOP SVCS	0000	\$2,060	\$0	\$2,060
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,131	\$0	\$1,131
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$60	\$0	\$60
52840003	POST FR&DEL-POSTAL METER	0000	\$1,287	\$0	\$1,287
52850000	PRINT BIND DUPLICATE	0000	\$560	\$0	\$560
52913000	LIABILITY INSURANCE	0000	\$16	\$0	\$16
52919000	OTHER INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$250	\$0	\$250
TOTAL PURCHASED SERVICES			\$26,538	\$0	\$26,538
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	0000	\$137	\$0	\$137
53900000	OTHER MATERIALS & SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$687	\$0	\$687
54511000	FURN-OFFICE	0000	\$1,450	\$0	\$1,450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,450	\$0	\$1,450
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$30	\$0	\$30
55840000	SERVICE & OTHER AWARDS	0000	\$44	\$0	\$44

Office of State Budget And Management
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500504-COMMERCE 5241 RURAL ELECTRIC AUTHORITY BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$506	\$0	\$506
55900000	OTHER EXPENSES	0000	\$39	\$0	\$39
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$619	\$0	\$619
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,452	\$0	\$3,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,452	\$0	\$3,452
REQUIREMENTS			\$254,811	\$0	\$254,811
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$254,811	\$0	\$254,811
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$254,811	\$0	\$254,811
RECEIPTS			\$254,811	\$0	\$254,811
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$434,893	\$0	\$434,893
51210000	SPA-REG SALARIES	2000	\$9,386,209	\$0	\$9,386,209
51310000	REG(N S) TEMP WAGES	2000	\$15,052	\$0	\$15,052
51410000	OT PAY	2000	\$24,030	\$0	\$24,030
51420000	HOLIDAY PAY	2000	\$500	\$0	\$500
51460000	EPA&SPA-LONGVTY PAY	2000	\$111,245	\$0	\$111,245
51510000	SOCIAL SEC CONTRIB	2000	\$741,047	\$0	\$741,047
51520000	REG RETIRE CONTRIB	2000	\$2,217,830	\$0	\$2,217,830
51560000	MED INS CONTRIB	2000	\$795,261	\$0	\$795,261
51625000	ST DISABILITY PMT	2000	\$12,530	\$0	\$12,530
51651000	COMPENSATION TO BOARD MEM	0000	\$2,530	\$0	\$2,530
51660000	TAX EMP REIMB/ALLOW	2000	\$20,150	\$0	\$20,150
TOTAL PERSONAL SERVICES			\$13,761,277	\$0	\$13,761,277
52110000	LEGAL SERVICES	0000	\$219,967	\$0	\$219,967
52110002	LEG SVCS - COURT REPORTRS	0000	\$10,168	\$0	\$10,168
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$500	\$0	\$500
52120000	FINAN/AUDIT SERVICES	0000	\$22,900	\$0	\$22,900
52140000	OTH INFORMATION TECH SVCS	0000	\$500	\$0	\$500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$76,994	\$0	\$76,994
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$17,000	\$0	\$17,000
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$16,159	\$0	\$16,159

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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,000	\$0	\$3,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$35,000	\$0	\$35,000
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,000	\$0	\$4,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$500	\$0	\$500
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52490000	MAINT AGREEMENT-OTHER	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$569,100	\$0	\$569,100
52513000	RENT/LEASE-OTH FACILITIES	0000	\$500	\$0	\$500
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$6,000	\$0	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$9,500	\$0	\$9,500
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$500	\$0	\$500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,341	\$0	\$4,341
52525000	RENT/LEASE-FURN & FURNISH	0000	\$1,500	\$0	\$1,500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	0000	\$124,585	\$0	\$124,585
52714000	TRANSP-GRND - IN STATE	0000	\$405,680	\$0	\$405,680
52715000	TRANS GRND-OUT STA IN US	0000	\$30,600	\$0	\$30,600
52717000	TRANSP OTHER - IN STATE	0000	\$9,600	\$0	\$9,600
52718000	TRANS OTH-OUTSTATE IN US	0000	\$4,600	\$0	\$4,600
52721000	LODGING - IN STATE	0000	\$300,904	\$0	\$300,904

Office of State Budget And Management
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$203,891	\$0	\$203,891
52724000	MEALS - IN STATE	0000	\$119,000	\$0	\$119,000
52725000	MEALS-OUT OF STATE IN US	0000	\$55,500	\$0	\$55,500
52727000	MISC - IN STATE	0000	\$3,300	\$0	\$3,300
52728000	MISC - OUT STATE IN US	0000	\$3,400	\$0	\$3,400
52729000	MISC - OUT OF COUNTRY	0000	\$140	\$0	\$140
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,000	\$0	\$2,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,000	\$0	\$3,000
52732900	WORKSHOP/CONF-SUBSIS	0000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	0000	\$25,028	\$0	\$25,028
52812000	TELECOMMUN DATA CHRG	0000	\$9,000	\$0	\$9,000
52814000	CELLULAR PHONE SERVICES	0000	\$43,330	\$0	\$43,330
52815000	EMAIL AND CALENDARING	0000	\$5,500	\$0	\$5,500
52822000	MANAGED LAN SVC CHARGE	0000	\$20,000	\$0	\$20,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$13,700	\$0	\$13,700
52824000	MANAGED SERVER SVCS	0000	\$20,000	\$0	\$20,000
52825000	MANAGED WAN SVCS	0000	\$33,750	\$0	\$33,750
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52827000	ELECTRONIC SERVICES	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$177,975	\$0	\$177,975
52840000	POSTAGE FREIGHT & DELIV	0000	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,059	\$0	\$5,059
52840003	POST FR&DEL-POSTAL METER	0000	\$7,190	\$0	\$7,190

Office of State Budget And Management
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Detail by Fund
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$2,032	\$0	\$2,032
52860000	ADVERTISING	0000	\$3,000	\$0	\$3,000
52913000	LIABILITY INSURANCE	0000	\$1,010	\$0	\$1,010
52919000	OTHER INSURANCE	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$214,444	\$0	\$214,444
52941000	EMP EDUCATION ASSIST PROG	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$2,857,047	\$0	\$2,857,047
53110000	GENERAL OFFICE SUPPLIES	0000	\$27,000	\$0	\$27,000
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$10,100	\$0	\$10,100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$40,000	\$0	\$40,000
54511000	FURN-OFFICE	0000	\$10,500	\$0	\$10,500
54521000	OFFICE EQUIPMENT	0000	\$7,000	\$0	\$7,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$500	\$0	\$500
54530000	NON-WAN DP EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$3,500	\$0	\$3,500
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54630000	LBRRY&LRNING RESRCE COLL	0000	\$29,845	\$0	\$29,845

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
54714000	SERVER SOFTWARE	0000	\$40,000	\$0	\$40,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$93,345	\$0	\$93,345
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$321,498	\$0	\$321,498
55840000	SERVICE & OTHER AWARDS	0000	\$2,470	\$0	\$2,470
55890000	OTHER ADMIN EXPENSE	0000	\$8,983	\$0	\$8,983
55900000	OTHER EXPENSES	0000	\$1,235	\$0	\$1,235
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$102,553	\$0	\$102,553
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$436,739	\$0	\$436,739
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$285,787	\$0	\$285,787
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$154,272	\$0	\$154,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$440,059	\$0	\$440,059
REQUIREMENTS			\$17,628,467	\$0	\$17,628,467
RECEIPTS					
45100000	BSNS LICENSE FEES	0000	\$1,751,622	\$0	\$1,751,622
45100041	CONS REFND ANTICIP LOAN	0000	\$83,407	\$0	\$83,407
45100058	MONY TRANS APP/ANALYS FEE	0000	\$849,931	\$0	\$849,931
45100107	CHECK CASHER APPLICATION	0000	\$97,093	\$0	\$97,093
45100118	MB-LOAN OFFICER LICENSE	0000	\$3,339,853	\$0	\$3,339,853
45400000	INSPECTION/EXAM FEES	0000	\$1,354	\$0	\$1,354
45400027	BANK APP FEE(SPEC INVES)	0000	\$9,610,877	\$0	\$9,610,877
45500000	FINES PENAL ASSESS FEE	0000	\$145,881	\$0	\$145,881

Office of State Budget And Management
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500506-COMMERCE 5811 STATE BANKING COMMISSION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45500040	CONSME FIN ASES/SPCL INSP	0000	\$375,814	\$0	\$375,814
45500104	FORECLOSURE FEE	0000	\$28	\$0	\$28
TOTAL FEES, LICENSES & FINES			\$16,255,860	\$0	\$16,255,860
47990000	OTHER MISC REV-PROGRAM	0000	\$370,890	\$0	\$370,890
TOTAL MISCELLANEOUS			\$370,890	\$0	\$370,890
RECEIPTS			\$16,626,750	\$0	\$16,626,750
CHANGE IN FUND BALANCE			(\$1,001,717)	\$0	(\$1,001,717)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	2000	104.000	0.000	104.000
TOTAL PERSONAL SERVICES			107.000	0.000	107.000
TOTAL POSITIONS			107.000	0.000	107.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,238,440	\$0	\$1,238,440
51460000	EPA&SPA-LONGVTY PAY	2000	\$24,951	\$0	\$24,951
51510000	SOCIAL SEC CONTRIB	2000	\$96,528	\$0	\$96,528
51520000	REG RETIRE CONTRIB	2000	\$270,590	\$0	\$270,590
51560000	MED INS CONTRIB	2000	\$96,161	\$0	\$96,161
51651000	COMPENSATION TO BOARD MEM	0000	\$550	\$0	\$550
51660000	TAX EMP REIMB/ALLOW	2000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$1,728,720	\$0	\$1,728,720
52110000	LEGAL SERVICES	0000	\$155,455	\$0	\$155,455
52145000	MANAGE SERVER SUPPORT SVC	0000	\$28,000	\$0	\$28,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$8,980	\$0	\$8,980
52184000	JANITORIAL SER AGREEMENT	0000	\$5,717	\$0	\$5,717
52185000	WASTE REM/RECY SER AGREEM	0000	\$50	\$0	\$50
52186000	SECURITY SERVICE AGREE	0000	\$15,080	\$0	\$15,080
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,375	\$0	\$1,375
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$238	\$0	\$238
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,739	\$0	\$3,739
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$81,402	\$0	\$81,402
52513000	RENT/LEASE-OTH FACILITIES	0000	\$521	\$0	\$521
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$500	\$0	\$500
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$200	\$0	\$200
52532000	RENT/LEASE-VIDEO TRAN EQU	0000	\$1,350	\$0	\$1,350

Office of State Budget And Management
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500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,275	\$0	\$10,275
52714000	TRANSP-GRND - IN STATE	0000	\$43,739	\$0	\$43,739
52715000	TRANS GRND-OUT STA IN US	0000	\$2,704	\$0	\$2,704
52717000	TRANSP OTHER - IN STATE	0000	\$6,425	\$0	\$6,425
52718000	TRANS OTH-OUTSTATE IN US	0000	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$30,122	\$0	\$30,122
52722000	LODGING-OUT STATE IN US	0000	\$11,195	\$0	\$11,195
52724000	MEALS - IN STATE	0000	\$16,500	\$0	\$16,500
52725000	MEALS-OUT OF STATE IN US	0000	\$5,585	\$0	\$5,585
52727000	MISC - IN STATE	0000	\$164	\$0	\$164
52728000	MISC - OUT STATE IN US	0000	\$325	\$0	\$325
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,010	\$0	\$2,010
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,065	\$0	\$3,065
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52812000	TELECOMMUN DATA CHRG	0000	\$15,000	\$0	\$15,000
52814000	CELLULAR PHONE SERVICES	0000	\$7,700	\$0	\$7,700
52815000	EMAIL AND CALENDARING	0000	\$800	\$0	\$800
52817000	INTERNET SERV PROV CHARGE	0000	\$250	\$0	\$250
52821000	COMPUTER/DATA PROCESS SVC	0000	\$160	\$0	\$160
52822000	MANAGED LAN SVC CHARGE	0000	\$3,525	\$0	\$3,525
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,670	\$0	\$3,670
52824000	MANAGED SERVER SVCS	0000	\$5,795	\$0	\$5,795
52825000	MANAGED WAN SVCS	0000	\$16,000	\$0	\$16,000

Office of State Budget And Management
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500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$23,120	\$0	\$23,120
52840000	POSTAGE FREIGHT & DELIV	0000	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER	0000	\$2,095	\$0	\$2,095
52850000	PRINT BIND DUPLICATE	0000	\$432	\$0	\$432
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$120	\$0	\$120
52919000	OTHER INSURANCE	0000	\$1,415	\$0	\$1,415
52930000	REGISTRATION FEES	0000	\$15,285	\$0	\$15,285
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$537,933	\$0	\$537,933
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,986	\$0	\$5,986
53120000	DATA PROCESSING SUPPLIES	0000	\$700	\$0	\$700
53190000	OTHER ADMIN SUPPLIES	0000	\$4,923	\$0	\$4,923
53210000	JANITORIAL SUPPLIES	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$150	\$0	\$150
TOTAL SUPPLIES			\$11,959	\$0	\$11,959
54511000	FURN-OFFICE	0000	\$3,000	\$0	\$3,000
54521000	OFFICE EQUIPMENT	0000	\$1,573	\$0	\$1,573
54530000	NON-WAN DP EQUIPMENT	0000	\$600	\$0	\$600
54534000	PC/PRINTER EQUIPMENT	0000	\$2,585	\$0	\$2,585
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,758	\$0	\$7,758
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$71,039	\$0	\$71,039

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500508-COMMERCE 5821 CREDIT UNION SUPERVISION BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$700	\$0	\$700
55890000	OTHER ADMIN EXPENSE	0000	\$50	\$0	\$50
55900000	OTHER EXPENSES	0000	\$13,049	\$0	\$13,049
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,838	\$0	\$84,838
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$24,755	\$0	\$24,755
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,755	\$0	\$24,755
REQUIREMENTS			\$2,395,963	\$0	\$2,395,963
RECEIPTS					
45400031	CREDIT UNION SUPERVISE FE	0000	\$1,938,103	\$0	\$1,938,103
45400034	CREDIT UNION EXAM FEES	0000	\$204,013	\$0	\$204,013
45500000	FINES PENAL ASSESS FEE	0000	\$250	\$0	\$250
TOTAL FEES, LICENSES & FINES			\$2,142,366	\$0	\$2,142,366
RECEIPTS			\$2,142,366	\$0	\$2,142,366
CHANGE IN FUND BALANCE			(\$253,597)	\$0	(\$253,597)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

54600-Commerce - Enterprise

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$154,959	\$0	\$154,959
51420000	HOLIDAY PAY	2000	\$174	\$0	\$174
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,725	\$0	\$4,725
51510000	SOCIAL SEC CONTRIB	2000	\$11,904	\$0	\$11,904
51520000	REG RETIRE CONTRIB	2000	\$33,102	\$0	\$33,102
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51651000	COMPENSATION TO BOARD MEM	0000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$220,858	\$0	\$220,858
52110000	LEGAL SERVICES	0000	\$4,000	\$0	\$4,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$325	\$0	\$325
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$10,200	\$0	\$10,200
52199000	MISC CONTRACTUAL SERVICES	0000	\$56,000	\$0	\$56,000
52310000	REPAIRS-BUILDINGS	0000	\$91,000	\$0	\$91,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$50,000	\$0	\$50,000
52390000	REPAIRS-OTHER	0000	\$60,500	\$0	\$60,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,650	\$0	\$2,650
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$5,489	\$0	\$5,489
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$55	\$0	\$55
52718000	TRANS OTH-OUTSTATE IN US	0000	\$55	\$0	\$55

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$395	\$0	\$395
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	0000	\$285	\$0	\$285
52727000	MISC - IN STATE	0000	\$10	\$0	\$10
52728000	MISC - OUT STATE IN US	0000	\$75	\$0	\$75
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,159	\$0	\$1,159
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,058	\$0	\$1,058
52811000	TELEPHONE SERVICE	0000	\$1,950	\$0	\$1,950
52812000	TELECOMMUN DATA CHRG	0000	\$1,510	\$0	\$1,510
52815000	EMAIL AND CALENDARING	0000	\$150	\$0	\$150
52822000	MANAGED LAN SVC CHARGE	0000	\$750	\$0	\$750
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$440	\$0	\$440
52824000	MANAGED SERVER SVCS	0000	\$50	\$0	\$50
52825000	MANAGED WAN SVCS	0000	\$1,625	\$0	\$1,625
52828000	MANAGED DESKTOP SVCS	0000	\$2,775	\$0	\$2,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$1,450	\$0	\$1,450
52860000	ADVERTISING	0000	\$7,000	\$0	\$7,000
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$20,087	\$0	\$20,087
52930000	REGISTRATION FEES	0000	\$228	\$0	\$228
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$333,071	\$0	\$333,071

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$56	\$0	\$56
53150000	SECURITY & SAFETY SUPP	0000	\$1,500	\$0	\$1,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,700	\$0	\$1,700
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$4,000	\$0	\$4,000
53710000	SCIENTIFIC SUPPLIES	0000	\$510	\$0	\$510
53900000	OTHER MATERIALS & SUPP	0000	\$650	\$0	\$650
TOTAL SUPPLIES			\$11,016	\$0	\$11,016
54371000	BLDG-TESTING & BORING	0000	\$5,250	\$0	\$5,250
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$290	\$0	\$290
54539000	OTHER EQUIPMENT	0000	\$869	\$0	\$869
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,709	\$0	\$11,709
55120000	LICENSES & PERMIT COSTS	0000	\$2,325	\$0	\$2,325
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55900000	OTHER EXPENSES	0000	\$5,560	\$0	\$5,560
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,885	\$0	\$12,885
REQUIREMENTS			\$589,539	\$0	\$589,539
RECEIPTS					
44170000	UTILITY SALES & SERVICES	0000	\$28,601	\$0	\$28,601
44410000	RENTAL OF REAL PROPERTY	0000	\$530,000	\$0	\$530,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

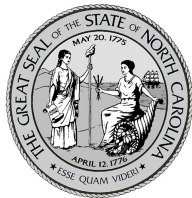
500510-COMMERCE 5861 WANCHESE SEAFOOD IND PARK BC 54600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$558,601	\$0	\$558,601
47995000	OTHER MISC REV-GENERAL	0000	\$24,328	\$0	\$24,328
TOTAL MISCELLANEOUS			\$24,328	\$0	\$24,328
RECEIPTS			\$582,929	\$0	\$582,929
CHANGE IN FUND BALANCE			(\$6,610)	\$0	(\$6,610)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 64605
CAMPUS/AGENCY NAME: Commerce - Utilities Commission - Public Staff - Enterprise

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$21,203,397
LESS ESTIMATED RECEIPTS	\$17,281,196
CHANGE IN FUND BALANCE	(\$3,922,201)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608105	COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605	\$21,203,397	\$0	\$21,203,397
Total REQUIREMENTS		\$21,203,397	\$0	\$21,203,397
RECEIPTS				
608105	COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605	\$17,281,196	\$0	\$17,281,196
Total RECEIPTS		\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE		(\$3,922,201)	\$0	(\$3,922,201)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64605-Commerce - Utilities Commission - Public Staff - Enterprise

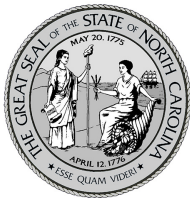
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$21,203,397	\$0	\$21,203,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,203,397	\$0	\$21,203,397
TOTAL REQUIREMENTS			\$21,203,397	\$0	\$21,203,397
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME			\$192,028	\$0	\$192,028
45500000	FINES PENAL ASSESS FEE	0000	\$82,753	\$0	\$82,753
45500043	UTILITY CO ASSESSMENT	0000	\$17,006,415	\$0	\$17,006,415
TOTAL FEES, LICENSES & FINES			\$17,089,168	\$0	\$17,089,168
TOTAL RECEIPTS			\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE			(\$3,922,201)	\$0	(\$3,922,201)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64605-Commerce - Utilities Commission - Public Staff - Enterprise

608105-COMMERCE 6431 UTILITIES COMMISSION & PUBLIC STAFF BC 64605

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$21,203,397	\$0	\$21,203,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,203,397	\$0	\$21,203,397
REQUIREMENTS			\$21,203,397	\$0	\$21,203,397
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$192,028	\$0	\$192,028
TOTAL INVESTMENT INCOME			\$192,028	\$0	\$192,028
45500000	FINES PENAL ASSESS FEE	0000	\$82,753	\$0	\$82,753
45500043	UTILITY CO ASSESSMENT	0000	\$17,006,415	\$0	\$17,006,415
TOTAL FEES, LICENSES & FINES			\$17,089,168	\$0	\$17,089,168
RECEIPTS			\$17,281,196	\$0	\$17,281,196
CHANGE IN FUND BALANCE			(\$3,922,201)	\$0	(\$3,922,201)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64612
CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$245,875
LESS ESTIMATED RECEIPTS	\$223,097
CHANGE IN FUND BALANCE	<u>(\$22,778)</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64612-Commerce - NC Rural Electrification Authority

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608130	COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612	\$245,875	\$0	\$245,875
Total REQUIREMENTS		\$245,875	\$0	\$245,875
RECEIPTS				
608130	COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612	\$223,097	\$0	\$223,097
Total RECEIPTS		\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE		(\$22,778)	\$0	(\$22,778)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64612-Commerce - NC Rural Electrification Authority

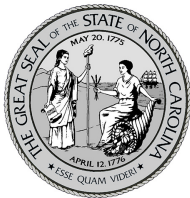
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$245,875	\$0	\$245,875
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$245,875	\$0	\$245,875
TOTAL REQUIREMENTS			\$245,875	\$0	\$245,875
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME			\$5,358	\$0	\$5,358
45900000	OTHER LIC FEES/PERMITS	0000	\$2,553	\$0	\$2,553
45900030	REA-ELECTRIC REGUL FEE	0000	\$180,510	\$0	\$180,510
45900031	REA-TELEPHONE REGUL FEE	0000	\$34,676	\$0	\$34,676
TOTAL FEES, LICENSES & FINES			\$217,739	\$0	\$217,739
TOTAL RECEIPTS			\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE			(\$22,778)	\$0	(\$22,778)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64612-Commerce - NC Rural Electrification Authority

608130-COMMERCE 6412 N C RURAL ELECTRIFICATION AUTHORITY BC 64612

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$245,875	\$0	\$245,875
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$245,875	\$0	\$245,875
REQUIREMENTS			\$245,875	\$0	\$245,875
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$5,358	\$0	\$5,358
TOTAL INVESTMENT INCOME			\$5,358	\$0	\$5,358
45900000	OTHER LIC FEES/PERMITS	0000	\$2,553	\$0	\$2,553
45900030	REA-ELECTRIC REGUL FEE	0000	\$180,510	\$0	\$180,510
45900031	REA-TELEPHONE REGUL FEE	0000	\$34,676	\$0	\$34,676
TOTAL FEES, LICENSES & FINES			\$217,739	\$0	\$217,739
RECEIPTS			\$223,097	\$0	\$223,097
CHANGE IN FUND BALANCE			(\$22,778)	\$0	(\$22,778)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64616
CAMPUS/AGENCY NAME: Commerce - CDBG Revolving Loan

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$626,326
LESS ESTIMATED RECEIPTS	\$626,326
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64616-Commerce - CDBG Revolving Loan

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608150	COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616	\$626,326	\$0	\$626,326
Total REQUIREMENTS		\$626,326	\$0	\$626,326
RECEIPTS				
608150	COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616	\$626,326	\$0	\$626,326
Total RECEIPTS		\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64616-Commerce - CDBG Revolving Loan

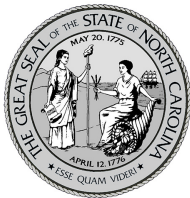
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$626,326	\$0	\$626,326
TOTAL REQUIREMENTS			\$626,326	\$0	\$626,326
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME			\$54,714	\$0	\$54,714
47111000	LOAN COLLECTION-PRINCIPAL	0000	\$489,216	\$0	\$489,216
47112000	LOAN COLLECTION-INTEREST	0000	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS			\$571,612	\$0	\$571,612
TOTAL RECEIPTS			\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64616-Commerce - CDBG Revolving Loan

608150-COMMERCE 6416 CDBG-REVOLVING LOAN FUNDS BC 64616

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$626,326	\$0	\$626,326
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$626,326	\$0	\$626,326
REQUIREMENTS			\$626,326	\$0	\$626,326
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$54,714	\$0	\$54,714
TOTAL INVESTMENT INCOME			\$54,714	\$0	\$54,714
47111000	LOAN COLLECTION-PRINCIPAL	0000	\$489,216	\$0	\$489,216
47112000	LOAN COLLECTION-INTEREST	0000	\$82,396	\$0	\$82,396
TOTAL MISCELLANEOUS			\$571,612	\$0	\$571,612
RECEIPTS			\$626,326	\$0	\$626,326
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64650
CAMPUS/AGENCY NAME: Commerce - DES Supplemental Employment Security Admin Fund

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,928,079
LESS ESTIMATED RECEIPTS	\$3,928,079
CHANGE IN FUND BALANCE	<u>\$0</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64650-Commerce - DES Supplemental Employment Security Admin Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608155	COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650	\$3,928,079	\$0	\$3,928,079
Total REQUIREMENTS		\$3,928,079	\$0	\$3,928,079
RECEIPTS				
608155	COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650	\$3,928,079	\$0	\$3,928,079
Total RECEIPTS		\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64650-Commerce - DES Supplemental Employment Security Admin Fund

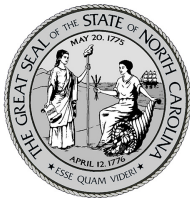
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$3,093,079	\$0	\$3,093,079
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$800,000	\$0	\$800,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$35,000	\$0	\$35,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,928,079	\$0	\$3,928,079
TOTAL REQUIREMENTS			\$3,928,079	\$0	\$3,928,079
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME			\$253,881	\$0	\$253,881
45500000	FINES PENAL ASSESS FEE	0000	\$3,674,198	\$0	\$3,674,198
TOTAL FEES, LICENSES & FINES			\$3,674,198	\$0	\$3,674,198
TOTAL RECEIPTS			\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64650-Commerce - DES Supplemental Employment Security Admin Fund

608155-COMMERCE 6100 SPECIAL ADMINISTRATION BC 64650

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$3,093,079	\$0	\$3,093,079
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$800,000	\$0	\$800,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$35,000	\$0	\$35,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,928,079	\$0	\$3,928,079
REQUIREMENTS			\$3,928,079	\$0	\$3,928,079
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$253,881	\$0	\$253,881
TOTAL INVESTMENT INCOME			\$253,881	\$0	\$253,881
45500000	FINES PENAL ASSESS FEE	0000	\$3,674,198	\$0	\$3,674,198
TOTAL FEES, LICENSES & FINES			\$3,674,198	\$0	\$3,674,198
RECEIPTS			\$3,928,079	\$0	\$3,928,079
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64651
CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Claims and Benefi

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$302,042,476
LESS ESTIMATED RECEIPTS	\$1,530,812,476
CHANGE IN FUND BALANCE	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608160	COMMERCE 6200 CLAIMS & BENEFITS BC 64651	\$302,042,476	\$0	\$302,042,476
Total REQUIREMENTS		\$302,042,476	\$0	\$302,042,476
RECEIPTS				
608160	COMMERCE 6200 CLAIMS & BENEFITS BC 64651	\$1,530,812,476	\$0	\$1,530,812,476
Total RECEIPTS		\$1,530,812,476	\$0	\$1,530,812,476
CHANGE IN FUND BALANCE		\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

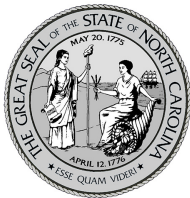
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55241000	UNEMP COMP PAYMENTS	0000	\$277,042,476	\$0	\$277,042,476
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,042,476	\$0	\$277,042,476
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,000,000	\$0	\$25,000,000
TOTAL REQUIREMENTS			\$302,042,476	\$0	\$302,042,476
RECEIPTS					
42700008	FEDERAL FUNDS	0000	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS			\$40,000,000	\$0	\$40,000,000
43111000	INT/DIV INVST-NONOP-PROGR	0000	\$5,000	\$0	\$5,000
TOTAL INVESTMENT INCOME			\$5,000	\$0	\$5,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$238,000,000	\$0	\$238,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,252,807,476	\$0	\$1,252,807,476
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,490,807,476	\$0	\$1,490,807,476
TOTAL RECEIPTS			\$1,530,812,476	\$0	\$1,530,812,476
CHANGE IN FUND BALANCE			\$1,228,770,000	\$0	\$1,228,770,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

608160-COMMERCE 6200 CLAIMS & BENEFITS BC 64651

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55241000	UNEMP COMP PAYMENTS	0000	\$277,042,476	\$0	\$277,042,476
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,042,476	\$0	\$277,042,476
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,000,000	\$0	\$25,000,000
REQUIREMENTS			\$302,042,476	\$0	\$302,042,476
RECEIPTS					
42700008	FEDERAL FUNDS	0000	\$40,000,000	\$0	\$40,000,000
TOTAL GRANTS			\$40,000,000	\$0	\$40,000,000
43111000	INT/DIV INVST-NONOP-PROGR	0000	\$5,000	\$0	\$5,000
TOTAL INVESTMENT INCOME			\$5,000	\$0	\$5,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$238,000,000	\$0	\$238,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,252,807,476	\$0	\$1,252,807,476
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,490,807,476	\$0	\$1,490,807,476
RECEIPTS			\$1,530,812,476	\$0	\$1,530,812,476
CHANGE IN FUND BALANCE			\$1,228,770,000	\$0	\$1,228,770,000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64652
CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Clearing

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,264,720,008
LESS ESTIMATED RECEIPTS	\$1,264,720,008
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64652-Commerce - Employment Security Commission - Trust - Clearing

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608165	COMMERCE 6300 CLEARING ACCOUNT BC 64652	\$1,264,720,008	\$0	\$1,264,720,008
Total REQUIREMENTS		\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS				
608165	COMMERCE 6300 CLEARING ACCOUNT BC 64652	\$1,264,720,008	\$0	\$1,264,720,008
Total RECEIPTS		\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64652-Commerce - Employment Security Commission - Trust - Clearing

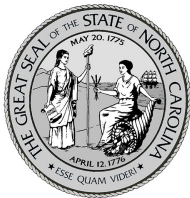
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,264,720,008	\$0	\$1,264,720,008
TOTAL REQUIREMENTS			\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME			\$84,428	\$0	\$84,428
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$1,253,135,580	\$0	\$1,253,135,580
46200000	NONCAPITAL GIFTS	0000	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS			\$1,263,135,580	\$0	\$1,263,135,580
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,500,000	\$0	\$1,500,000
TOTAL RECEIPTS			\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64652-Commerce - Employment Security Commission - Trust - Clearing

608165-COMMERCE 6300 CLEARING ACCOUNT BC 64652

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,264,720,008	\$0	\$1,264,720,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,264,720,008	\$0	\$1,264,720,008
REQUIREMENTS			\$1,264,720,008	\$0	\$1,264,720,008
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$84,428	\$0	\$84,428
TOTAL INVESTMENT INCOME			\$84,428	\$0	\$84,428
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$1,253,135,580	\$0	\$1,253,135,580
46200000	NONCAPITAL GIFTS	0000	\$10,000,000	\$0	\$10,000,000
TOTAL CONTRIBUTIONS & DONATIONS			\$1,263,135,580	\$0	\$1,263,135,580
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,500,000	\$0	\$1,500,000
RECEIPTS			\$1,264,720,008	\$0	\$1,264,720,008
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64653
CAMPUS/AGENCY NAME: Commerce - DES - Unemployment Insurance Reserve Fund

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,199,088
LESS ESTIMATED RECEIPTS	\$1,199,088
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608170	COMMERCE 6400 DES RESERVE FUND BC 64653	\$1,199,088	\$0	\$1,199,088
Total REQUIREMENTS		\$1,199,088	\$0	\$1,199,088
RECEIPTS				
608170	COMMERCE 6400 DES RESERVE FUND BC 64653	\$1,199,088	\$0	\$1,199,088
Total RECEIPTS		\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64653-Commerce - DES - Unemployment Insurance Reserve Fund

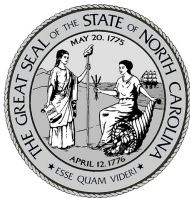
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,088	\$0	\$1,199,088
TOTAL REQUIREMENTS			\$1,199,088	\$0	\$1,199,088
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME			\$964,166	\$0	\$964,166
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS			\$234,922	\$0	\$234,922
TOTAL RECEIPTS			\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64653-Commerce - DES - Unemployment Insurance Reserve Fund

608170-COMMERCE 6400 DES RESERVE FUND BC 64653

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,199,088	\$0	\$1,199,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,088	\$0	\$1,199,088
REQUIREMENTS			\$1,199,088	\$0	\$1,199,088
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$964,166	\$0	\$964,166
TOTAL INVESTMENT INCOME			\$964,166	\$0	\$964,166
46150000	EMPLYER UNEMP INS CONTRIB	0000	\$234,922	\$0	\$234,922
TOTAL CONTRIBUTIONS & DONATIONS			\$234,922	\$0	\$234,922
RECEIPTS			\$1,199,088	\$0	\$1,199,088
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 64656
CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Unemployment

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$14,200,000
LESS ESTIMATED RECEIPTS	\$14,200,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

64656-Commerce - Employment Security Commission - Trust - Unemployment

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608185	COMMERCE 6701 TRUST FUND ACCOUNT BC 64656	\$14,200,000	\$0	\$14,200,000
Total REQUIREMENTS		\$14,200,000	\$0	\$14,200,000
RECEIPTS				
608185	COMMERCE 6701 TRUST FUND ACCOUNT BC 64656	\$14,200,000	\$0	\$14,200,000
Total RECEIPTS		\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

64656-Commerce - Employment Security Commission - Trust - Unemployment

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
TOTAL REQUIREMENTS			\$14,200,000	\$0	\$14,200,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
TOTAL RECEIPTS			\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

64656-Commerce - Employment Security Commission - Trust - Unemployment

608185-COMMERCE 6701 TRUST FUND ACCOUNT BC 64656

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
REQUIREMENTS			\$14,200,000	\$0	\$14,200,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$14,200,000	\$0	\$14,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$14,200,000	\$0	\$14,200,000
RECEIPTS			\$14,200,000	\$0	\$14,200,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0