

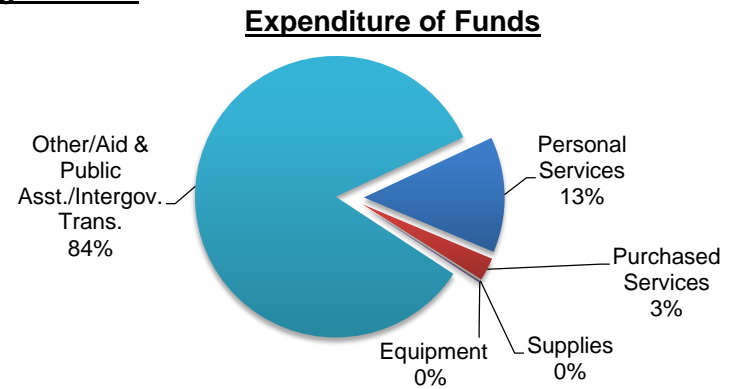
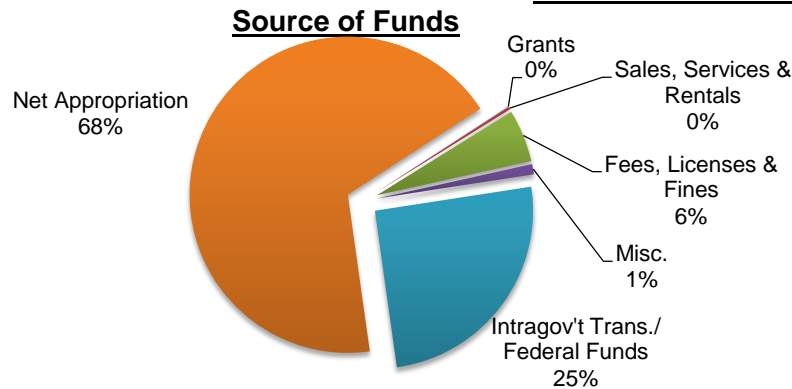
Department of Commerce

The North Carolina Department of Commerce is the state's lead agency for economic, community and workforce development. The Department works with local, regional, national and international organizations to fulfill its mission to improve the economic well-being and quality of life for all North Carolinians.

General Fund Budget Code: 14600

	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 127,596,045	\$ 102,897,737	\$ 221,751,208	\$ (24,244,353)	\$ 197,506,855	\$ (24,244,353)	\$ 197,506,855
Less Receipts	\$ 59,850,826	\$ 45,206,135	\$ 63,090,767	\$ 1,157	\$ 63,091,924	\$ -	\$ 63,091,924
Net Approp.	\$ 67,745,219	\$ 57,691,602	\$ 158,660,441	\$ (24,245,510)	\$ 134,414,931	\$ (24,244,353)	\$ 134,414,931
Positions	420.75	340.25	332.50	0.00	332.50	0.00	332.50

FY 2017-18 Base Budget: 14600



Expenditures: Summary by Account

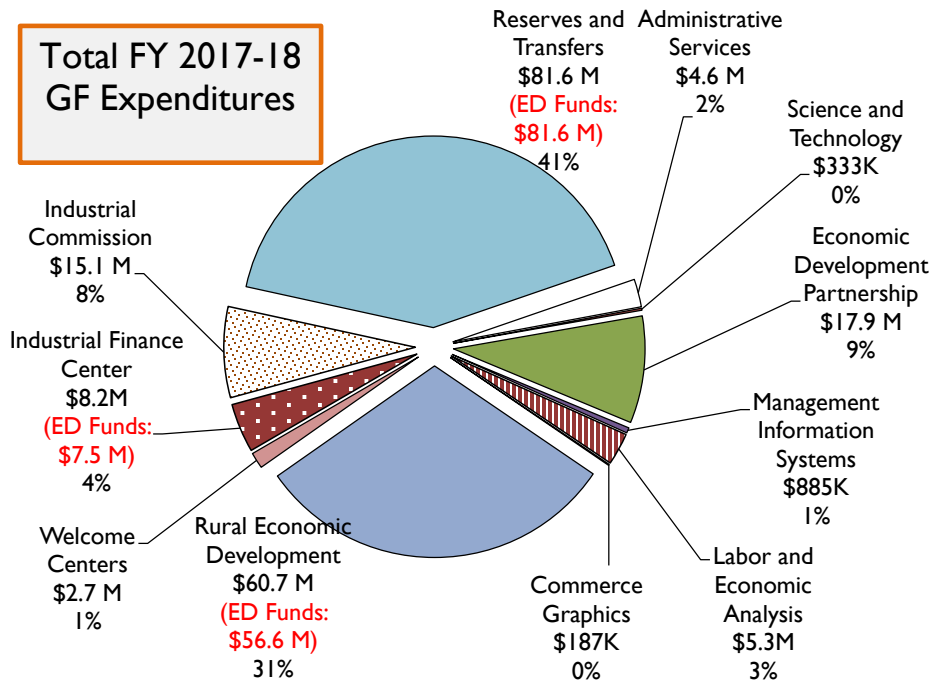
Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Aid & Public Asst./Intergov. Trans.		
13700	\$ 26,208,526	\$ 5,238,365	\$ 144,326	\$ 367,666	\$ 165,547,972	\$ 197,506,855	332.50
Total	\$ 26,208,526	\$ 5,238,365	\$ 144,326	\$ 367,666	\$ 165,547,972	\$ 197,506,855	332.50

Revenues: Summary by Account

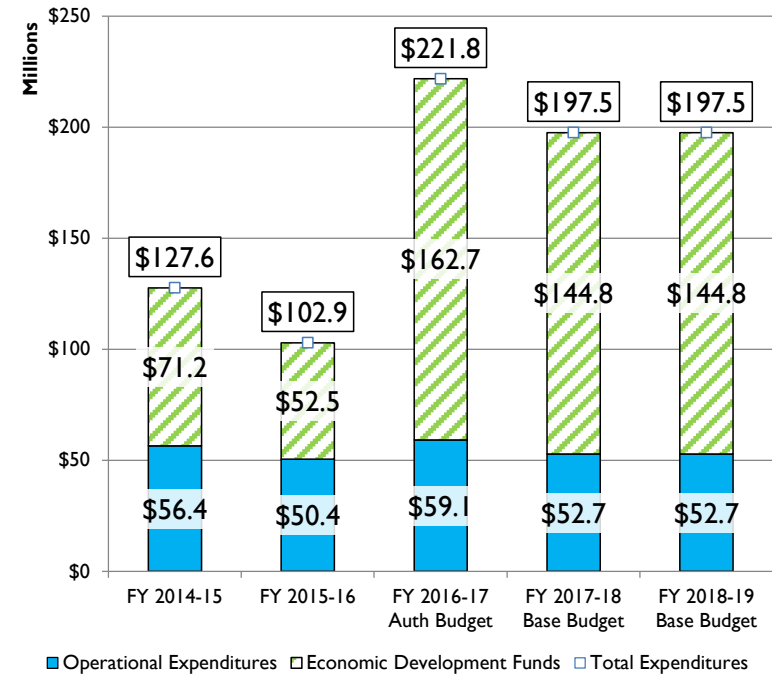
Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
13700	\$ 115,161	\$ 513,794	\$ 10,601,505	\$ 2,069,716	\$ 49,791,748	\$ 63,091,924	\$ 134,414,931
Total	\$ 115,161	\$ 513,794	\$ 10,601,505	\$ 2,069,716	\$ 49,791,748	\$ 63,091,924	\$ 134,414,931

FY 2017-18 Base Budget: 14600

Expenditures By Division



Five-Year Expenditure History



Budget Codes in the Department

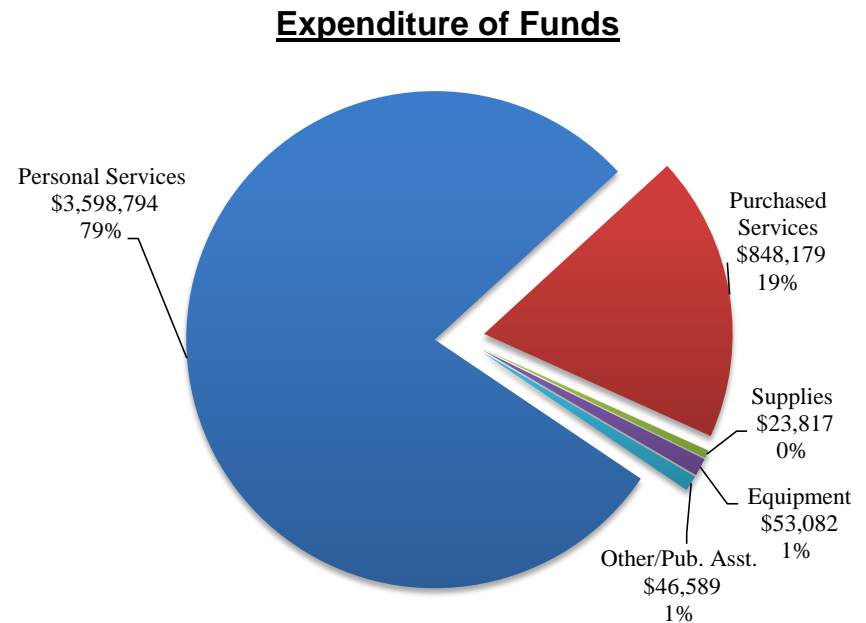
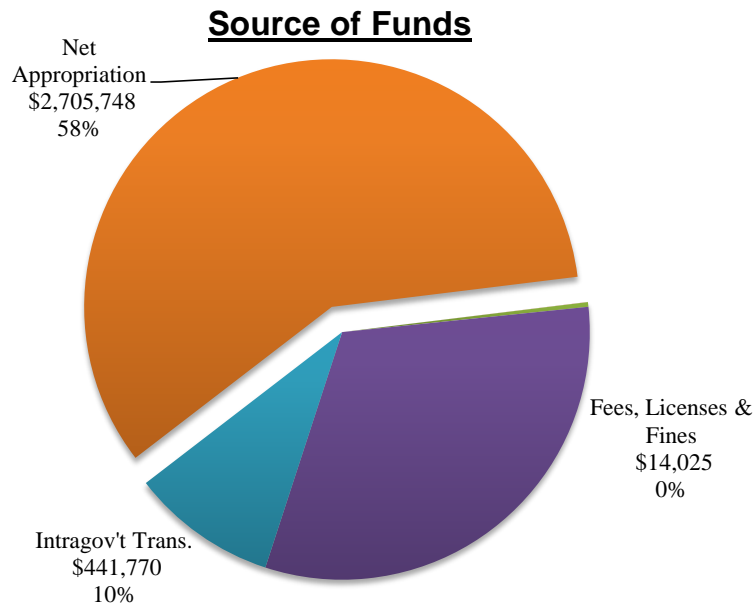
Fund		Fund	
13700	Commerce General Fund	24613	Commerce - Special Interest Earning Fund
24600	Commerce - Special	34600	Commerce - Federal
24602	Commerce - Disaster Relief	64616	Commerce - CDBG Revolving Loan
24604	Commerce - Morehead		
24605	Commerce - Cape Fear		
24606	Commerce - Clean Water Bonds		
24609	Commerce - Special - General Fund		
24611	Commerce - IT Projects		

Administration Department of Commerce

Executive guidance, planning, policy development, legal, budget, HR, public affairs staff, and other administrative functions.

<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 4,712,118	\$ 3,299,754	\$ 5,365,645	\$ (739,528)	\$ 4,626,117	\$ (739,528)	\$ 4,626,117
Less Receipts	\$ 2,734,929	\$ 1,861,723	\$ 1,919,212	\$ 1,157	\$ 1,920,369	\$ 1,157	\$ 1,920,369
Net Approp.	\$ 1,977,190	\$ 1,438,031	\$ 3,446,433	\$ (740,685)	\$ 2,705,748	\$ (740,685)	\$ 2,705,748
Positions	39.68	39.50	39.50	0.00	39.50	0.00	39.50

FY 2017-18 Base Budget



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1111	\$ 3,598,794	\$ 848,179	\$ 23,817	\$ 53,082	\$ 46,589	\$ 4,626,117	39.50
	\$ 3,598,794	\$ 848,179	\$ 23,817	\$ 53,082	\$ 46,589	\$ 4,570,461	39.50

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1111	\$ -	\$ 500	\$ 14,025	\$ 1,464,074	\$ 441,770	\$ 1,920,369	\$ 2,705,748
	\$ -	\$ 500	\$ 14,025	\$ 1,464,074	\$ 441,770	\$ 1,920,369	\$ 2,705,748

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Adjustment for Retirement Expenditures: \$9,462 - Adjustment for Salaries & Benefits Expenditures: \$1,010 - Adjustment for NR Expenses of IRCO: (\$750,000) - Adjustment to Receipts for Indirect Overhead Costs: \$1,157 	<ul style="list-style-type: none"> All administrative programs International Recruiting Coordination Office

Funds included in Administration	
1111	Administrative Services
2966	Business Disaster Loans 2004-05
2604	Morehead City - Pilotage Commission
2625	Cape Fear - Pilotage Commission

Reserves - Administration Department of Commerce

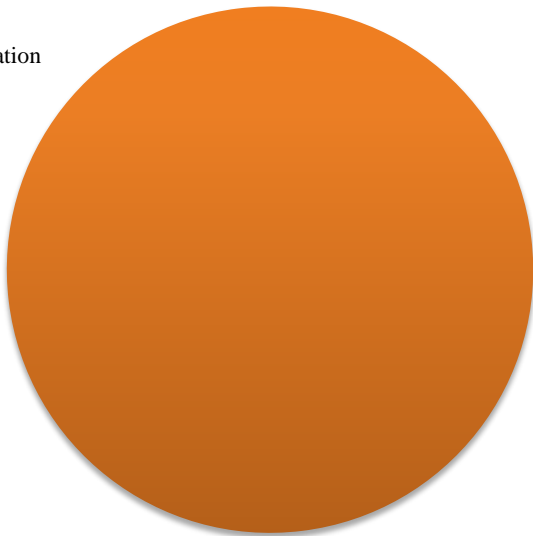
Reserves to be distributed to support operational programs or non-operational transfers.

<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 11,350,315	\$ 850,315	\$ 88,619,616	\$ (7,041,175)	\$ 81,578,441	\$ (7,041,175)	\$ 81,578,441
Less Receipts	\$ 300,000	\$ 1,995	\$ -	\$ -	\$ -	\$ -	\$ -
Net Approp.	\$ 11,050,315	\$ 848,320	\$ 88,619,616	\$ (7,041,175)	\$ 81,578,441	\$ (7,041,175)	\$ 81,578,441
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2017-18 Base Budget

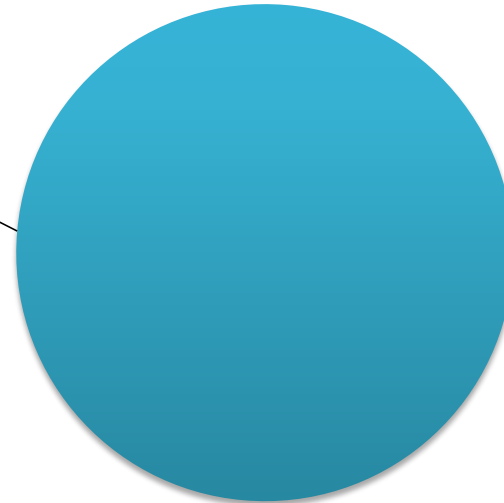
Source of Funds

Net
Appropriation
100%



Expenditure of Funds

Intragov't
Transfer
100%



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	536-XXX	538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Aid & Public Assistance	Intragov't Transfer		
1912	\$ -	\$ -	\$ -	\$ -	\$ 81,578,441	\$ 81,578,441	-
	\$ -	\$ -	\$ -	\$ -	\$ 81,578,441	\$ 81,578,441	-

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,578,441
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,578,441

Detailed Adjustments to Base Budget

-Adjustment for NR Disaster Relief: (\$10,250,000)
 -Adjustment for One NC Fund: \$417,883 - Total transfer is \$9,000,000
 -Adjustment for Apprenticeship Program: (\$500,000) - Total transfer is \$850,315
 -Adjustment for JDIG Fund: \$10,000,000 - Total transfer is \$71,728,126

Funds included in Reserves - Administration

1912 Reserves and Transfers

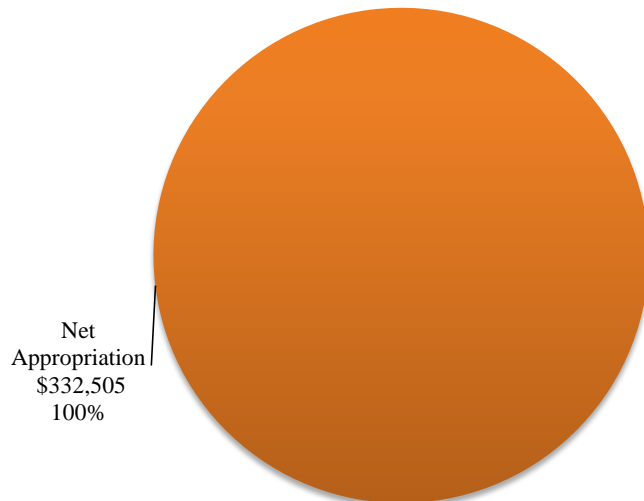
Office of Science, Technology & Innovation Department of Commerce

To improve the economic well being and quality of life of all North Carolinians through advancing science, technology, and innovation.

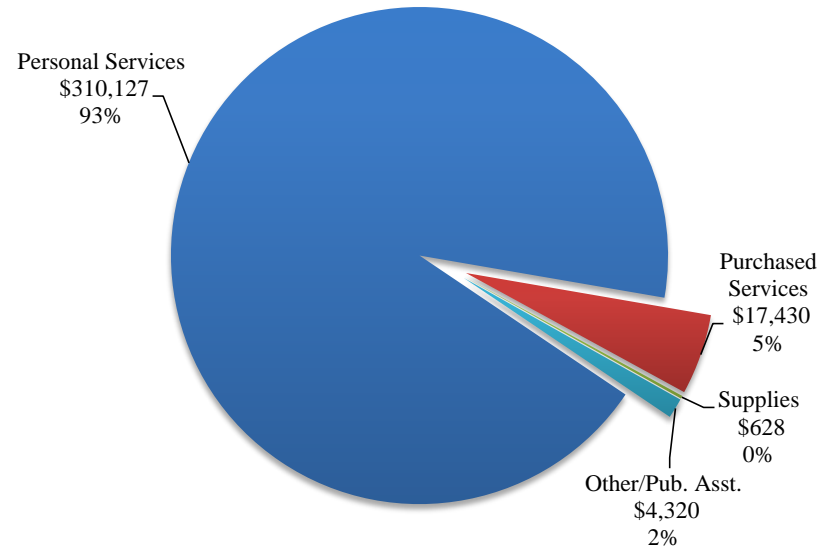
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 314,572	\$ 2,555,472	\$ 3,331,379	\$ (2,998,874)	\$ 332,505	\$ (2,998,874)	\$ 332,505
Less Receipts	\$ 86,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Approp.	\$ 228,546	\$ 2,555,472	\$ 3,331,379	\$ (2,998,874)	\$ 332,505	\$ (2,998,874)	\$ 332,505
Positions	3.00	3.80	2.80	0.00	2.80	0.00	2.80

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1113	\$ 310,127	\$ 17,430	\$ 628	\$ -	\$ 4,320	\$ 332,505	2.80
	\$ 310,127	\$ 17,430	\$ 628	\$ -	\$ 4,320	\$ 332,505	2.80

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,505
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,505

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$1,126 - Adjustment for One NC Small Business Funding: (\$3,000,000)	One NC Small Business Fund Grant Program NC Green Business Fund SciGrants

Funds included in Office of Science, Technology & Innovation	
1113	Science & Technology
2562	One North Carolina Small Business Fund
2535	NC Green Business Fund

Economic Development Partnership of North Carolina

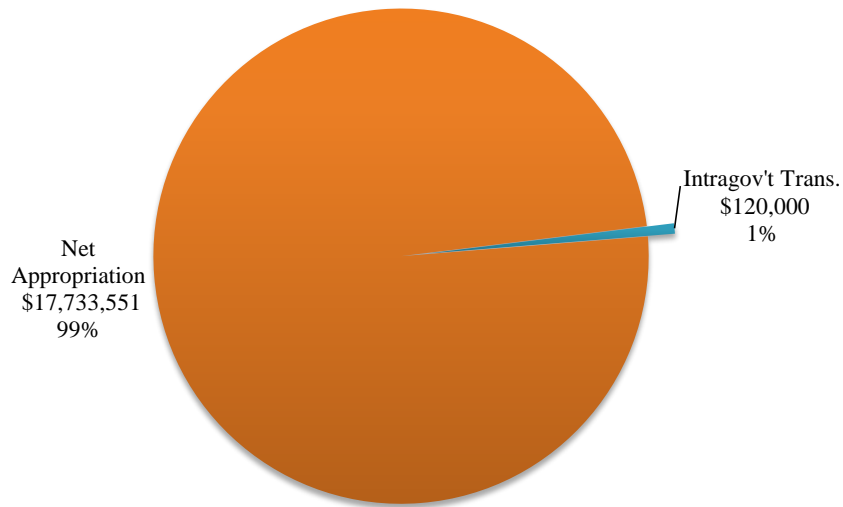
Department of Commerce

Public-Private Partnership responsible for recruiting new businesses to the state, supporting the needs of existing businesses, connecting exporters with customers around the globe, helping small business owners get their start, and attracting tourists and visitors from all over the world.

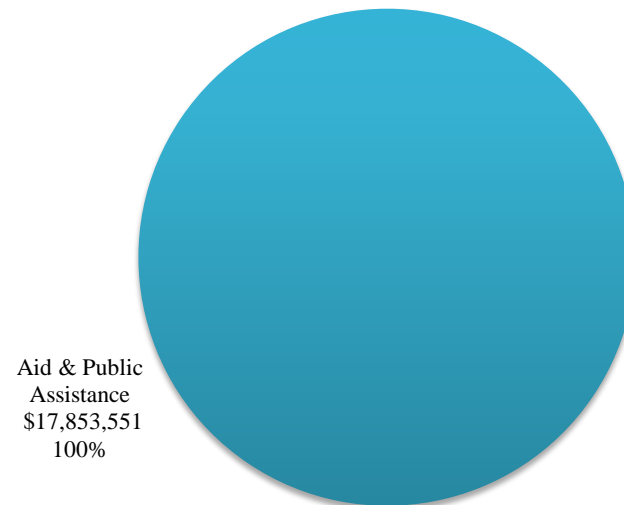
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 13,737,704	\$ 16,648,647	\$ 19,127,092	\$ (1,273,541)	\$ 17,853,551	\$ (1,273,541)	\$ 17,853,551
Less Receipts	\$ 998,734	\$ (345,902)	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
Net Approp.	\$ 12,738,970	\$ 16,994,549	\$ 19,007,092	\$ (1,273,541)	\$ 17,733,551	\$ (1,273,541)	\$ 17,733,551
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	536-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	id & Public Assistant		
1114	\$ -	\$ -	\$ -	\$ -	\$ 17,853,551	\$ 17,853,551	-
	\$ -	\$ -	\$ -	\$ -	\$ 17,853,551	\$ 17,853,551	-

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1114	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 17,733,551
	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 17,733,551

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for NR Funding: (\$1,273,541)	Tourism, Film & Sports Development Business & Industry International Trade Marketing NC Business Services Center Food Manufacturing Task Force Tourism Advertising

Funds included in Economic Development Partnership of North Carolina	
1114	EDPNC

Management Information Systems Division

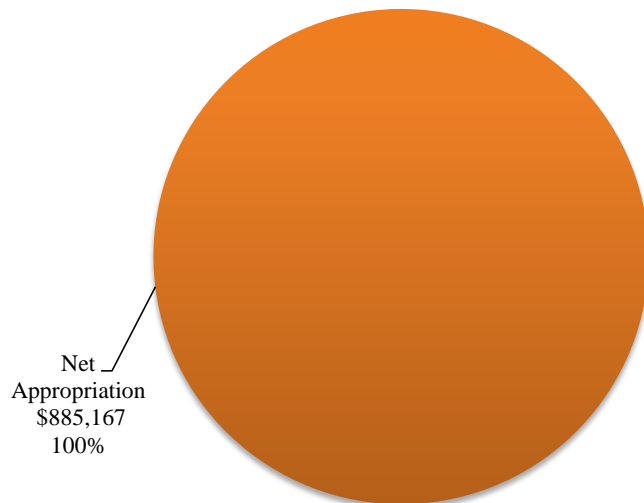
Department of Commerce

Provides IT Support to the Department.

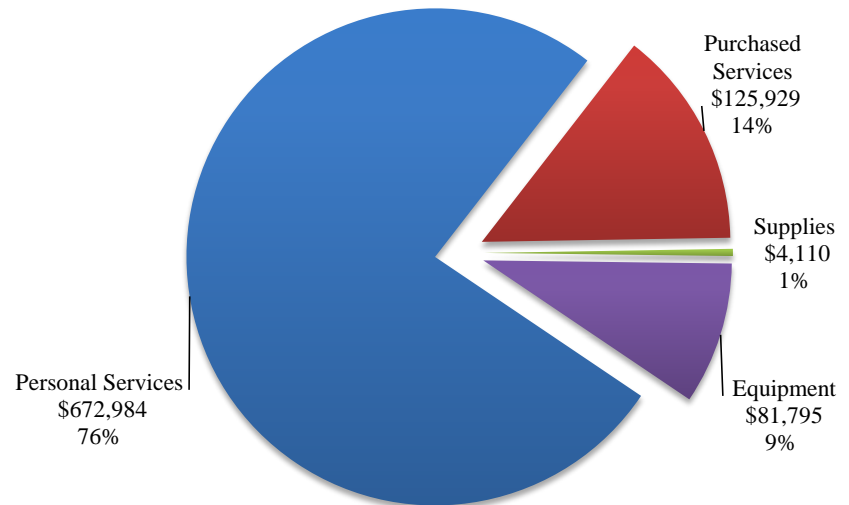
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 742,163	\$ 747,612	\$ 882,694	\$ 2,473	\$ 885,167	\$ 2,473	\$ 885,167
Less Receipts	\$ 922	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -
Net Approp.	\$ 741,241	\$ 747,452	\$ 882,694	\$ 2,473	\$ 885,167	\$ 2,473	\$ 885,167
Positions	6.00	6.00	6.00	0.00	6.00	0.00	6.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	536-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Aid & Public Assistance		
1120	\$ 672,984	\$ 125,929	\$ 4,110	\$ 81,795	\$ -	\$ 885,167	6.00
	\$ 672,984	\$ 125,929	\$ 4,110	\$ 81,795	\$ -	\$ 884,818	6.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,167
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,167

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Contributions: \$2,473	

Funds included in Management Information Systems Division	
1120	Management Information Systems Division

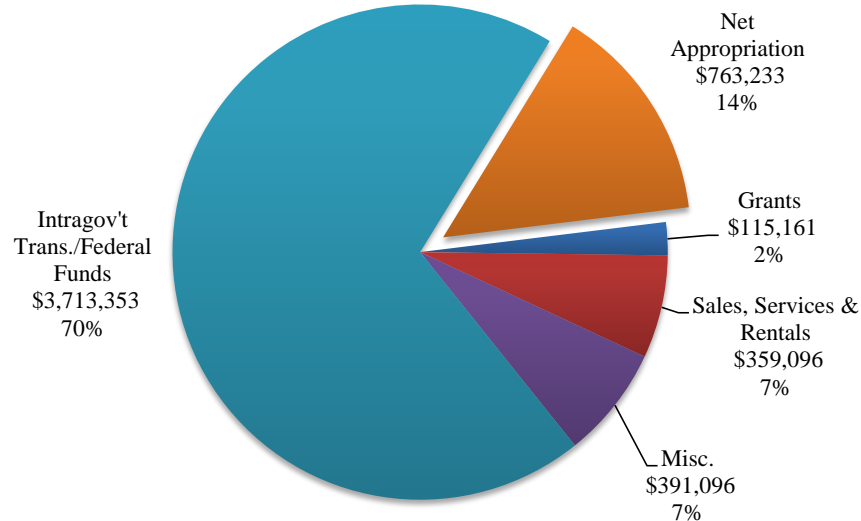
Labor and Economic Analysis Division Department of Commerce

Administers and collects data, conducts research, analyses, reports, and disseminates information on the state's economy, labor force, educational, and workforce-related issues.

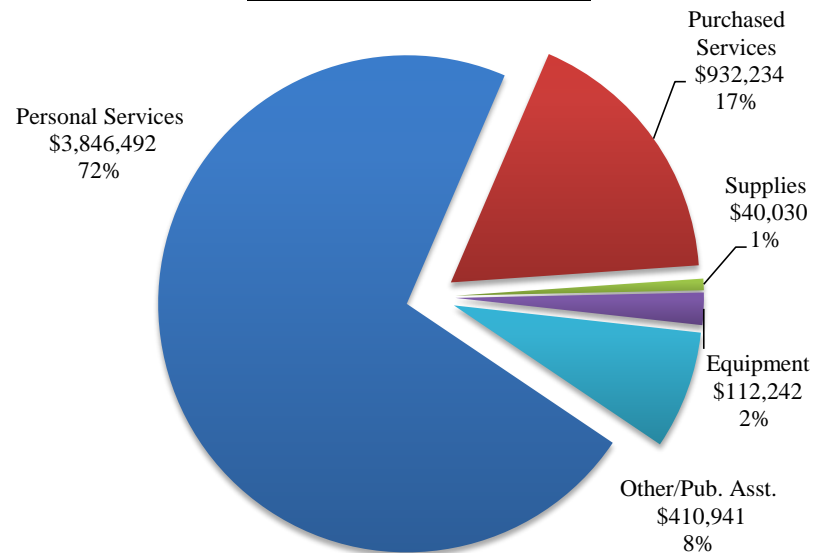
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 4,712,118	\$ 5,119,359	\$ 5,339,813	\$ 2,126	\$ 5,341,939	\$ 2,126	\$ 5,341,939
Less Receipts	\$ 2,734,929	\$ 4,247,629	\$ 4,578,706	\$ -	\$ 4,578,706	\$ -	\$ 4,578,706
Net Approp.	\$ 1,977,190	\$ 871,730	\$ 761,107	\$ 2,126	\$ 763,233	\$ 2,126	\$ 763,233
Positions	80.06	49.00	44.00	0.00	44.00	0.00	44.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1130	\$ 3,846,492	\$ 932,234	\$ 40,030	\$ 112,242	\$ 410,941	\$ 5,341,939	44.00
	\$ 3,846,492	\$ 932,234	\$ 40,030	\$ 112,242	\$ 410,941	\$ 5,341,939	44.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
1130	\$ 115,161	\$ 359,096	\$ -	\$ 391,096	\$ 3,713,353	\$ 4,578,706	\$ 763,233
	\$ 115,161	\$ 359,096	\$ -	\$ 391,096	\$ 3,713,353	\$ 4,578,706	\$ 763,233

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$2,126	Economic & Policy Analysis Federal/State Cooperative Programs-Bureau of Labor Statistics Information Delivery Workforce, Research & Evaluation

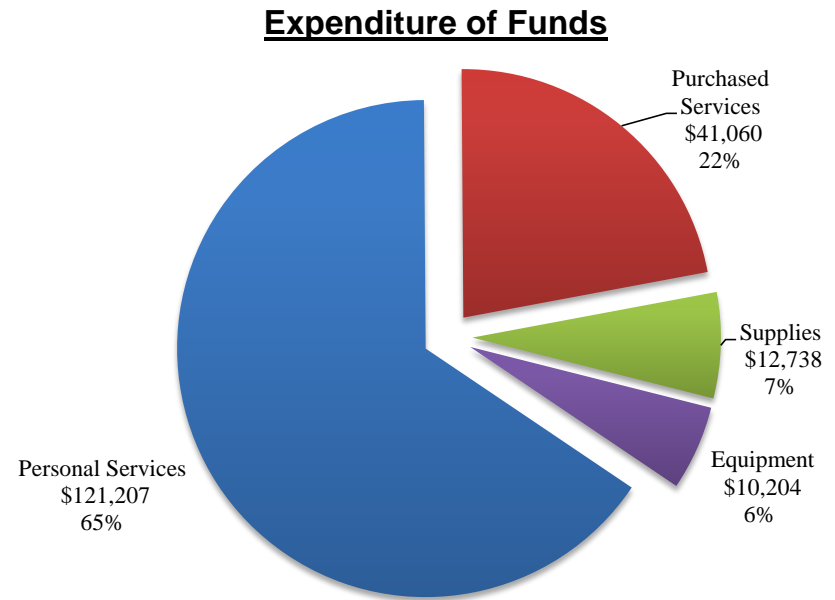
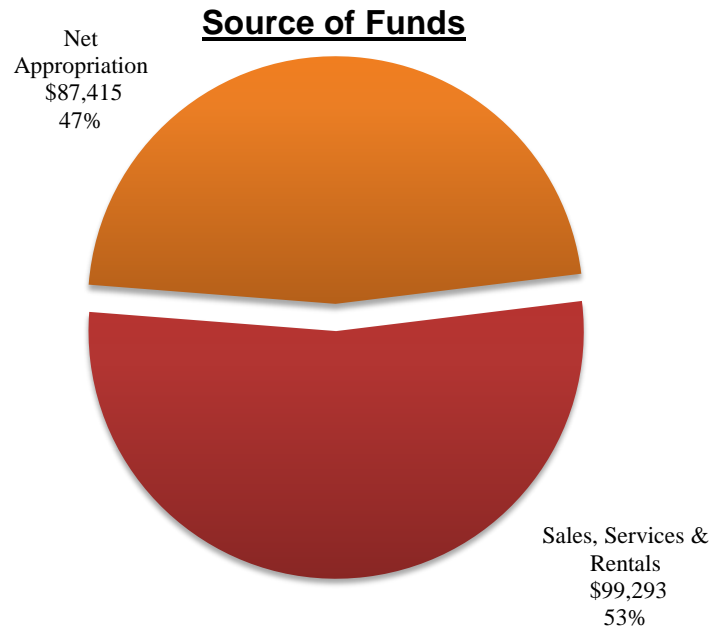
Funds included in Labor and Economic Analysis Division	
1130	Labor and Economic Analysis
2767	NC Broadband - Administrative Funds
2250	Access NC & Demand Driven Data Delivery System

Commerce Graphics Department of Commerce

Graphics Department for Commerce

<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 1,973,409	\$ 137,161	\$ 3,936,588	\$ (3,749,880)	\$ 186,708	\$ (3,749,880)	\$ 186,708
Less Receipts	\$ 304,947	\$ 70,081	\$ 99,293	\$ -	\$ 99,293	\$ -	\$ 99,293
Net Approp.	\$ 1,668,462	\$ 67,080	\$ 3,837,295	\$ (3,749,880)	\$ 87,415	\$ (3,749,880)	\$ 87,415
Positions	3.00	2.00	2.00	0.00	2.00	0.00	2.00

FY 2017-18 Base Budget



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	536-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	id & Public Assistant		
1520	\$ 121,207	\$ 41,060	\$ 12,738	\$ 10,204	\$ -	\$ 186,708	2.00
	\$ 121,207	\$ 41,060	\$ 12,738	\$ 10,204	\$ -	\$ 185,209	2.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1520	\$ -	\$ 99,293	\$ -	\$ -	\$ -	\$ 99,293	\$ 87,415
	\$ -	\$ 99,293	\$ -	\$ -	\$ -	\$ 99,293	\$ 87,415

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Contributions: \$120 - Adjustment for NR Funding: (\$3,750,000)	

Funds included in Commerce Graphics	
1520	Commerce Graphics

Rural Economic Development Division

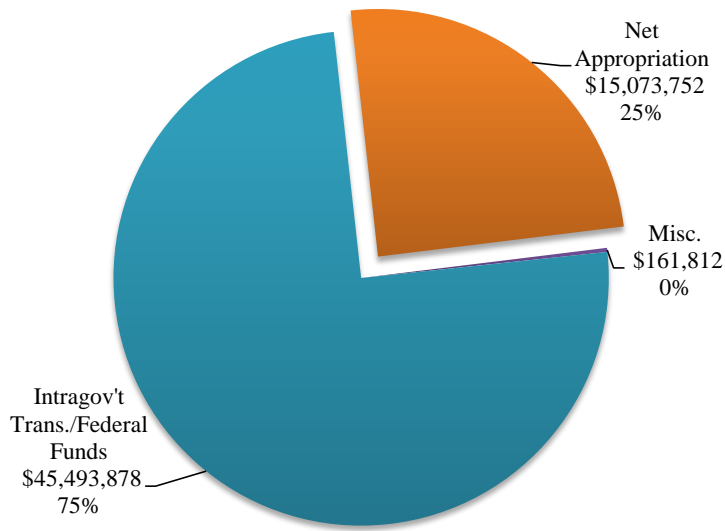
Department of Commerce

The Rural Economic Development Division, created in 2013 through GS 143B-472.126, was established to improve the economic well-being and quality of life of North Carolinians with particular emphasis on rural communities. This Division also includes management of the Community Assistance Division.

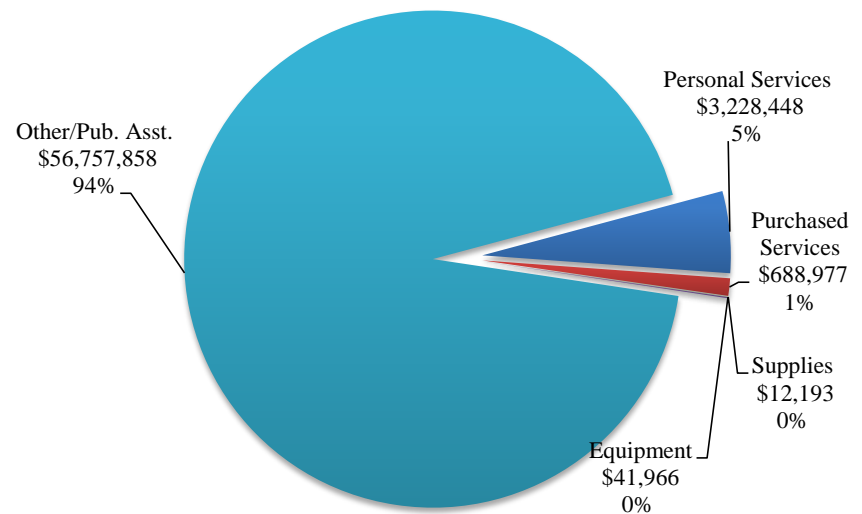
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 57,570,091	\$ 46,881,607	\$ 69,201,112	\$ (8,471,670)	\$ 60,729,442	\$ (8,471,670)	\$ 60,729,442
Less Receipts	\$ 39,939,285	\$ 27,785,945	\$ 45,655,690	\$ -	\$ 45,655,690	\$ -	\$ 45,655,690
Net Approp.	\$ 17,630,806	\$ 19,095,662	\$ 23,545,422	\$ (8,471,670)	\$ 15,073,752	\$ (8,471,670)	\$ 15,073,752
Positions	55.00	30.50	35.00	0.00	35.00	0.00	35.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1534	\$ 583,011	\$ 59,539	\$ 1,545	\$ 1,000	\$ 12,193,060	\$ 12,838,155	6.00
1620	\$ 1,457,666	\$ 149,028	\$ 5,219	\$ 15,000	\$ 32,294	\$ 1,659,207	18.00
1631	\$ 971,454	\$ 431,371	\$ 4,679	\$ 22,366	\$ 42,793,302	\$ 44,223,172	8.00
1634	\$ 216,317	\$ 49,039	\$ 750	\$ 3,600	\$ 1,739,202	\$ 2,008,908	3.00
	\$ 3,228,448	\$ 688,977	\$ 12,193	\$ 41,966	\$ 56,757,858	\$ 60,729,442	35.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
1534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,838,155
1620	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 1,633,207
1631	\$ -	\$ -	\$ -	\$ -	\$ 43,620,782	\$ 43,620,782	\$ 602,390
1634	\$ -	\$ -	\$ -	\$ 135,812	\$ 1,873,096	\$ 2,008,908	-
	\$ -	\$ -	\$ -	\$ 161,812	\$ 45,493,878	\$ 45,655,690	\$ 15,073,752

Detailed Adjustments to Base Budget	Major Programs
- Removes NR Directed Grants: (\$6,225,020) - Removes NR funds for REDD Grants: (\$2,251,799) -Adjustment for Retirement Contributions: \$5,149	Rural Grants Program Community Development Block Grant for Economic Development (CDBG-ED) The Industrial Development Fund / Utility Fund Appalachian Regional Commission The NC Main Street Center Economic Advancement and Planning - 3 Regional Offices Commerce Fellows/Building Community through Capacity and Knowledge Neighborhood Stabilization Program Grant

Funds included in Rural Economic Development Division			
1534	Rural Economic Development Division	2538	REDD Special Fund
1620	Community Assistance	2621	Community Assistance Grants
1631	CDBG	2587	REDD Rural Infrastructure Grants
1632	Community Assistance - NSP	2622	Main Street Solutions
		2A01	Clean Water Bonds
		2589	Rural Economic Development Limited Resources

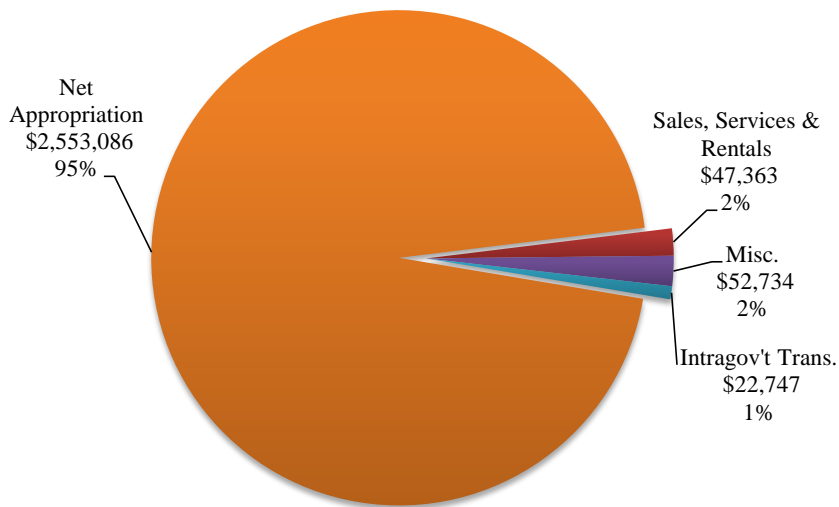
Welcome Centers Department of Commerce

North Carolina's nine Welcome Centers promote thousands of tourism-related businesses — attractions, accommodations, events and more — to visitors already in the state actively seeking travel information.

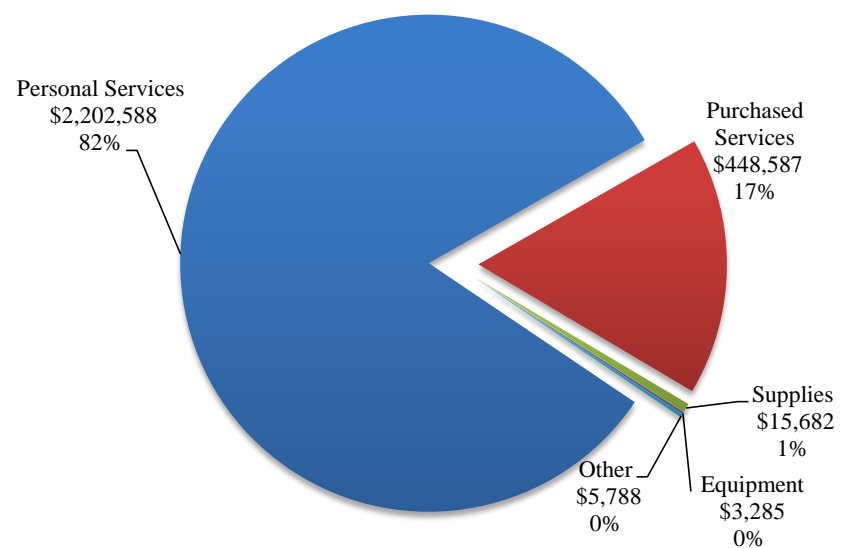
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 5,008,315	\$ 2,549,924	\$ 2,668,654	\$ 7,276	\$ 2,675,930	\$ 7,276	\$ 2,675,930
Less Receipts	\$ 324,727	\$ 202,293	\$ 122,844	\$ -	\$ 122,844	\$ -	\$ 122,844
Net Approp.	\$ 4,683,588	\$ 2,347,631	\$ 2,545,810	\$ 7,276	\$ 2,553,086	\$ 7,276	\$ 2,553,086
Positions	48.75	45.75	45.50	0.00	45.50	0.00	45.50

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1552	\$ 1,989,788	\$ 122,227	\$ 15,307	\$ 1,120	\$ 145	\$ 2,128,587	42.50
1551	\$ 212,800	\$ 326,360	\$ 375	\$ 2,165	\$ 5,643	\$ 547,343	3.00
	\$ 2,202,588	\$ 448,587	\$ 15,682	\$ 3,285	\$ 5,788	\$ 2,675,930	45.50

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,128,587
1551	\$ -	\$ 47,363	\$ -	\$ 52,734	\$ 22,747	\$ 122,844	\$ 424,499
	\$ -	\$ 47,363	\$ -	\$ 52,734	\$ 22,747	\$ 122,844	\$ 2,553,086

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Contributions: \$7,276	Welcome Centers Travel Inquiry

Funds included in Welcome Centers	
1552	Welcome Centers
1551	Travel Inquiry

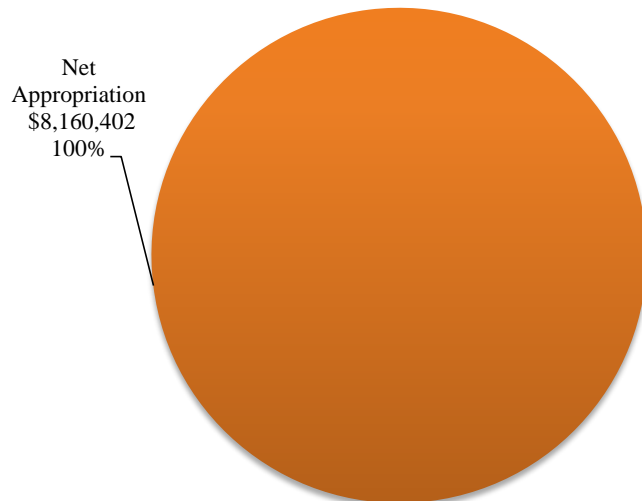
Industrial Finance Center Department of Commerce

Manages the financial implementation of Statewide incentive programs, such as Job Development Incentive Grants (JDIG), One North Carolina Fund, Expanded Gas Products Service to Agriculture (Ag-Gas), and the Film and Entertainment Grant Program.

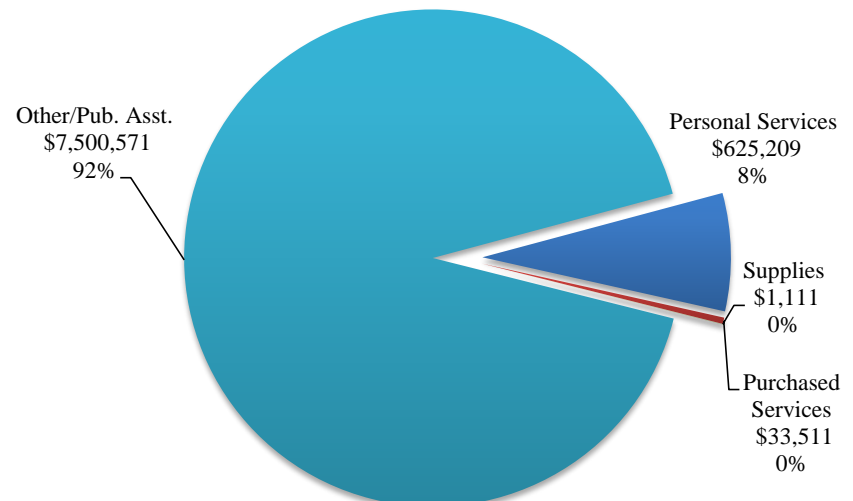
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 7,572,875	\$ 7,499,391	\$ 8,158,116	\$ 2,286	\$ 8,160,402	\$ 2,286	\$ 8,160,402
Less Receipts	\$ 745	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
Net Approp.	\$ 7,572,130	\$ 7,499,141	\$ 8,158,116	\$ 2,286	\$ 8,160,402	\$ 2,286	\$ 8,160,402
Positions	5.00	5.45	5.45	0.00	5.45	0.00	5.45

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1581	\$ 625,209	\$ 33,511	\$ 1,111	\$ -	\$ 7,500,571	\$ 8,160,402	5.45
	\$ 625,209	\$ 33,511	\$ 1,111	\$ -	\$ 7,500,571	\$ 8,160,402	5.45

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
1581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,160,402
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,160,402

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Contributions: \$2,286	Job Development Investment Grant (JDIG) One North Carolina Fund Job Maintenance and Capital Development Fund (JMAC) Expanded Gas Products To Agriculture (Ag-Gas) Film & Entertainment Grant Fund

Funds included in Industrial Finance Center	
1581 Industrial Finance Center	2568 Industrial Development Fund Utility Account
2539 Expanded Gas Products to Agriculture	
2586 Job Maintenance and Capital Development Fund	
2560 One North Carolina Fund	
2564 JDIG Fees	
2565 JDIG Special Revenue	
2590 Film & Entertainment Grant Fund	

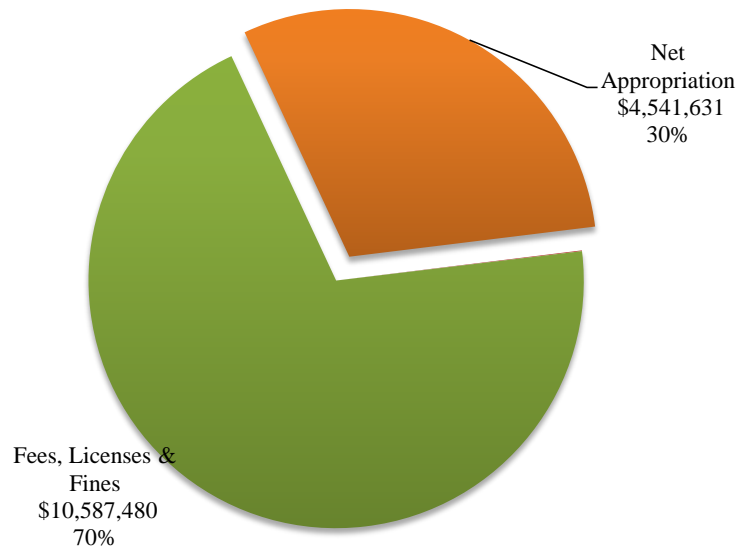
Industrial Commission Department of Commerce

Administers the Workers' Compensation Act, the Tort Claims Act, the Childhood Vaccine-Related Injury Act, the Law Enforcement Officers', Firemen's, Rescue Squad Workers', and Civil Air Patrol Members' Death Benefit Act, the Act to Compensate Individuals Erroneously Convicted of Felonies, and the Eugenics Compensation Program.

<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 14,964,327	\$ 16,217,902	\$ 15,120,499	\$ 16,154	\$ 15,136,653	\$ 16,154	\$ 15,136,653
Less Receipts	\$ 9,809,754	\$ 10,975,017	\$ 10,595,022	\$ -	\$ 10,595,022	\$ -	\$ 10,595,022
Net Approp.	\$ 5,154,574	\$ 5,242,885	\$ 4,525,477	\$ 16,154	\$ 4,541,631	\$ 16,154	\$ 4,541,631
Positions	162.26	156.25	152.25	0.00	152.25	0.00	152.25

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1831	\$ 11,602,677	\$ 2,102,458	\$ 34,017	\$ 65,092	\$ 1,332,409	\$ 15,136,653	152.25
	\$ 11,602,677	\$ 2,102,458	\$ 34,017	\$ 65,092	\$ 1,332,409	\$ 15,136,653	152.25

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
1831	\$ -	\$ 7,542	\$ 10,587,480	\$ -	\$ -	\$ 10,595,022	\$ 4,541,631
	\$ -	\$ 7,542	\$ 10,587,480	\$ -	\$ -	\$ 10,595,022	\$ 4,541,631

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$16,154	

Funds included in Industrial Commission	
1831	Industrial Commission Administration
2200	Industrial Commission IT Projects
2415	Second Injury Fund

Wanchese Seafood Industrial Park Department of Commerce

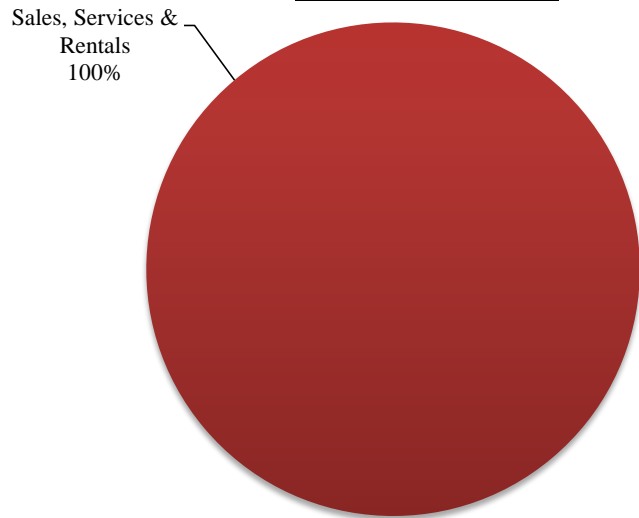
To promote, enhance, and offer business opportunities for marine-related businesses in Northeastern North Carolina

Budget Code 14600-1561 for 2014-15 and 2015-16; Budget Code 54600-5861 for subsequent years

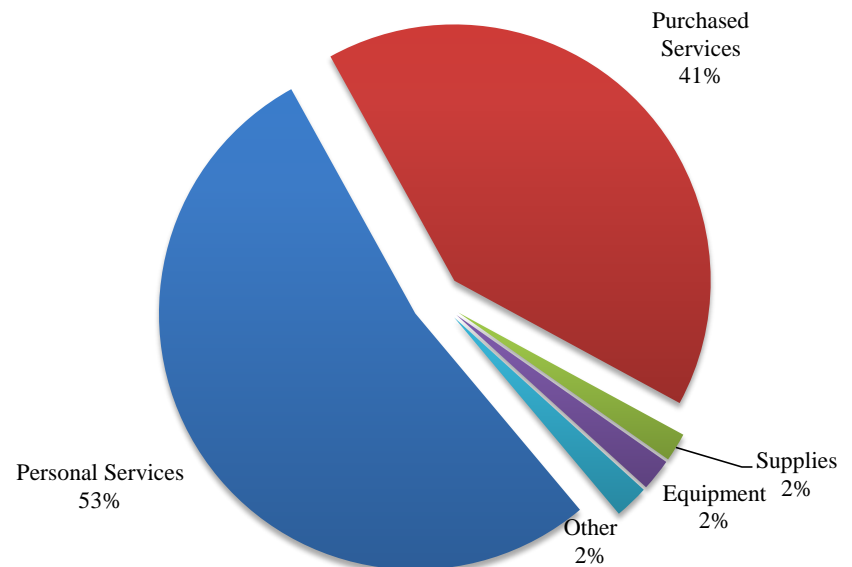
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$	424,378	\$	392,766	\$	380,727	\$	-	\$	380,727	\$	-	\$	380,727
Less Receipts	\$	396,970	\$	406,944	\$	380,727	\$	-	\$	380,727	\$	-	\$	380,727
Net Appropriation	\$	27,408	\$	(14,178)	\$	-	\$	-	\$	-	\$	-	\$	-
Positions		3.00		2.00		2.00		0.00		2.00		0.00		2.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX			
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
54600-5861	\$ 202,060	\$ 155,932	\$ 6,874	\$ 7,672	\$ 8,189	\$ 380,727	2.00
						\$ -	
Total	\$ 202,060	\$ 155,932	\$ 6,874	\$ 7,672	\$ 8,189	\$ 380,727	2.00

Revenues: Summary by Account

	432-XXX	434-XXX	438-XXX	538-XXX			
Fund Code	Grants	Sales, Services & Rentals	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
54600-5861	\$ -	\$ 380,727	\$ -	\$ -	\$ -	\$ 380,727	\$ -
						\$ -	\$ -
Total	\$ -	\$ 380,727	\$ -	\$ -	\$ -	\$ 380,727	\$ -

Detailed Adjustments to Base Budget

- None

Funds included in Wanchese Seafood Industrial Park

Fund

54600-5861 - Wanchese Seafood Industrial Park