

## Division of Employment Security Department of Commerce

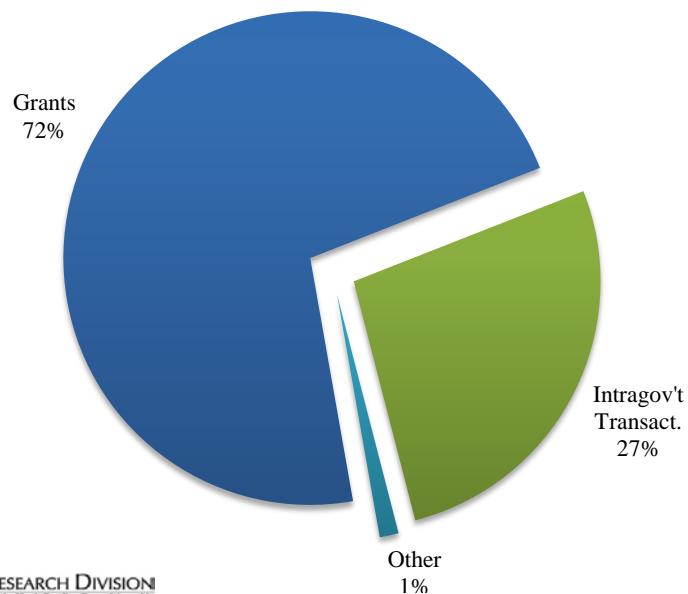
Supervises North Carolina's Unemployment Insurance (UI) program which provides temporary income protection to eligible workers during periods of involuntary unemployment

*Budget Code 24650 Only*

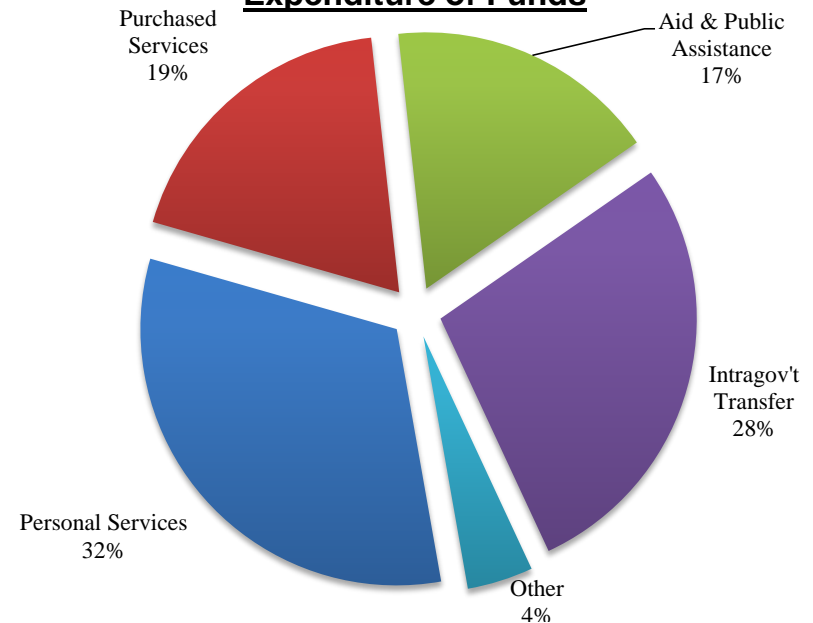
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
<b>Expenditures</b>	\$ 102,548,496	\$ 94,593,925	\$ 161,459,877	\$ -	\$ 161,459,877	\$ -	\$ 161,459,877
<b>Less Receipts</b>	\$ 107,834,966	\$ 95,909,002	\$ 161,459,877	\$ -	\$ 161,459,877	\$ -	\$ 161,459,877
<b>Δ Fund Balance</b>	\$ 5,286,470	\$ 1,315,076	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Positions</b>	1,282.40	888.75	886.75	0.00	886.75	0.00	886.75

### FY 2017-18 Base Budget

**Source of Funds**



**Expenditure of Funds**



## Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	536-XXX	538-XXX	Other	Total Expenditure	FTE
	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer			
24650-2000	\$ 52,004,016	\$ 30,389,557	\$ 27,593,729	\$ 44,760,000	\$ 6,712,575	\$ 161,459,877	761.75
24650-2130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	125.00
<b>Total</b>	<b>\$ 52,004,016</b>	<b>\$ 30,389,557</b>	<b>\$ 27,593,729</b>	<b>\$ 44,760,000</b>	<b>\$ 6,712,575</b>	<b>\$ 161,459,877</b>	<b>886.75</b>

## Revenues: Summary by Account

Fund Code	432-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Grants	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
24650-2000	\$ 115,959,877	\$ -	\$ 43,500,000	\$ -	\$ 2,000,000	\$ 161,459,877	\$ -
24650-2130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 115,959,877</b>	<b>\$ -</b>	<b>\$ 43,500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 161,459,877</b>	<b>\$ -</b>

Detailed Adjustments to Base Budget	Major Programs
- None	
<b>Funds included in Division of Employment Security</b>	
<b>Fund</b>	
24650-2000 - Administration	64653-6400 - ESC Reserve
24650-2130 - Employment Security Reserve Positions	64656-6701 - Trust Fund Account
64650-6100 - Special Admin	
64651-6200 - Claims and Benefits	
64652-6300 - Clearing Account	

## Utilities Commission Department of Commerce

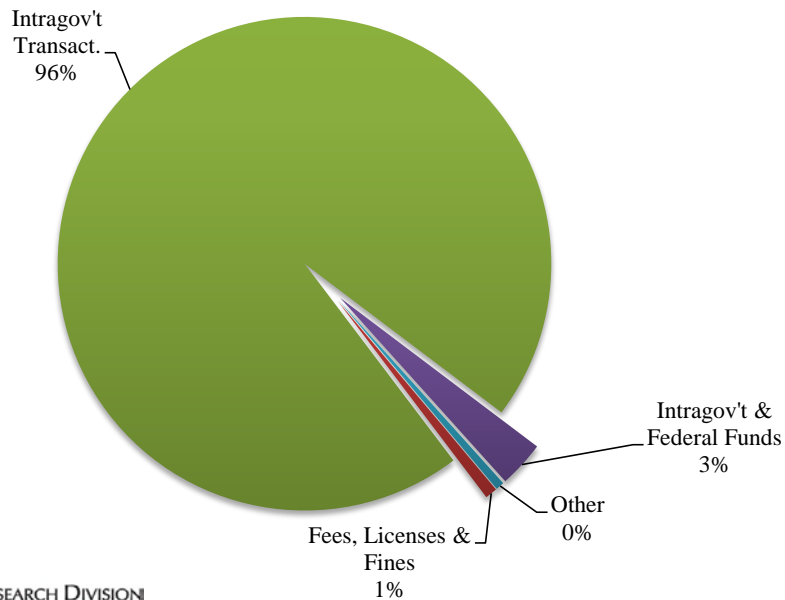
Regulates the rates and services of all public utilities in North Carolina, including electric, telephone (including payphone service and shared tenant service), natural gas, water, wastewater, water resale, household goods transportation, buses, brokers, and ferryboats

*Budget Code 54600*

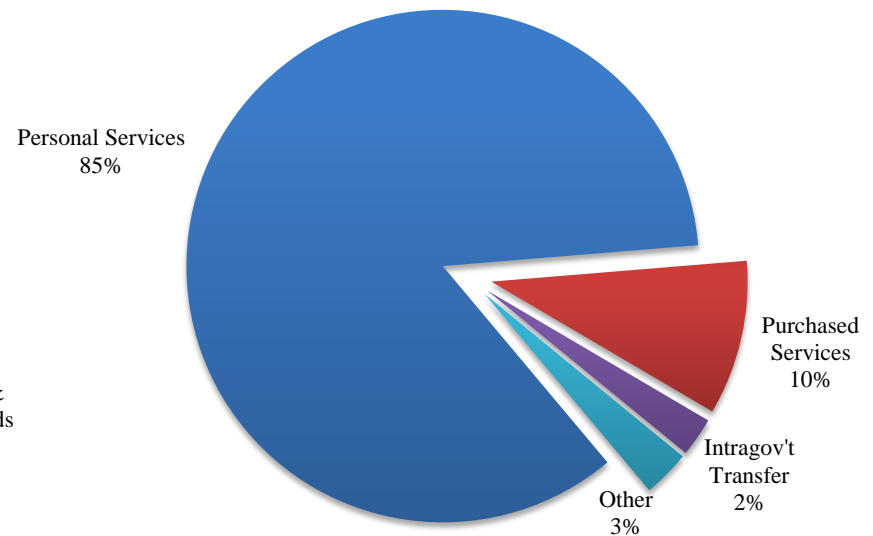
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
<b>Expenditures</b>	\$ 29,915,823	\$ 14,732,829	\$ 16,585,314	\$ -	\$ 16,585,314	\$ -	\$ 16,585,314
<b>Less Receipts</b>	\$ 31,855,597	\$ 13,689,663	\$ 16,599,038	\$ -	\$ 16,599,038	\$ -	\$ 16,599,038
<b>Δ Fund Balance</b>	\$ 1,939,774	\$ (1,043,166)	\$ 13,724	\$ -	\$ 13,724	\$ -	\$ 13,724
<b>Positions</b>	153.00	141.00	138.00	0.00	138.00	0.00	138.00

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



### Expenditures: Summary by Account

	531-XXX	532-XXX	536-XXX	538-XXX			
Fund Code	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer	Other	Total Expenditure	FTE
54600-5211	\$ 5,512,551	\$ 957,475	\$ -	\$ 263,992	\$ 263,570	\$ 6,997,588	53.00
54600-5217	\$ 603,396	\$ 100,425	\$ -	\$ -	\$ 28,800	\$ 732,621	7.00
54600-5221	\$ 7,950,051	\$ 560,369	\$ -	\$ 145,299	\$ 199,386	\$ 8,855,105	78.00
<b>Total</b>	<b>\$ 14,065,998</b>	<b>\$ 1,618,269</b>	<b>\$ -</b>	<b>\$ 409,291</b>	<b>\$ 491,756</b>	<b>\$ 16,585,314</b>	<b>138.00</b>

### Revenues: Summary by Account

	432-XXX	435-XXX	438-XXX	538-XXX			
Fund Code	Grants	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
54600-5211	\$ -	\$ 132,006	\$ 6,622,572	\$ 153,000	\$ 90,010	\$ 6,997,588	\$ -
54600-5217	\$ -	\$ -	\$ 380,390	\$ 352,231	\$ -	\$ 732,621	\$ -
54600-5221	\$ -	\$ -	\$ 8,866,829	\$ -	\$ 2,000	\$ 8,868,829	
<b>Total</b>	<b>\$ -</b>	<b>\$ 132,006</b>	<b>\$ 15,869,791</b>	<b>\$ 505,231</b>	<b>\$ 92,010</b>	<b>\$ 16,599,038</b>	<b>\$ -</b>

### **Detailed Adjustments to Base Budget**

- None

### **Funds included in Utilities Commission**

#### **Fund**

54600-5211 - Utilities-Commission Staff  
54600-5217 - Utilities-Gas Pipelines  
54600-5221 - Utilities-Public Staff  
64605-6431 - Utility and Public Staff

## Banking Commission Department of Commerce

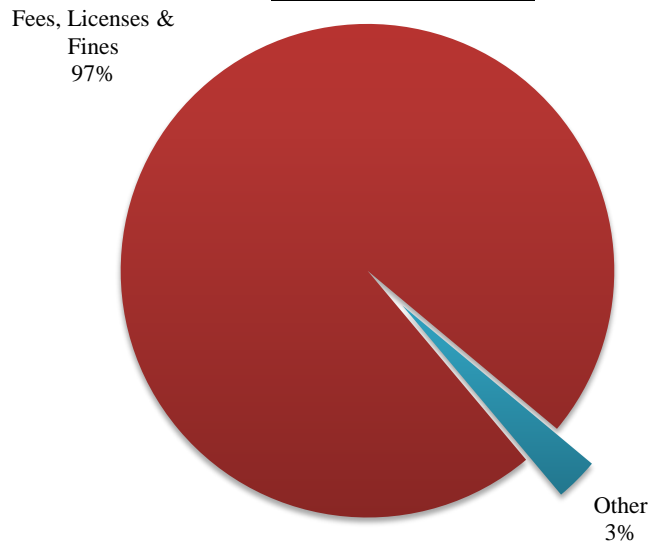
Responsible for the chartering and regulation of North Carolina's state banks, trust companies, mortgage companies, as well as registration and licensing of various financial institutions

*Budget Code 54600-5811 Only*

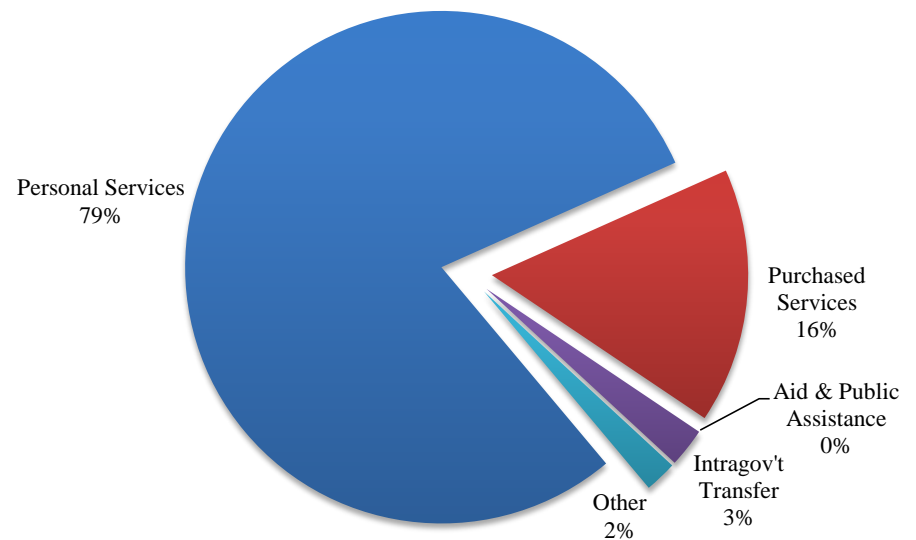
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
<b>Expenditures</b>	\$ 12,987,959	\$ 12,925,200	\$ 14,840,461	\$ -	\$ 14,840,461	\$ -	\$ 14,840,461
<b>Less Receipts</b>	\$ 13,833,074	\$ 13,356,242	\$ 14,990,705	\$ -	\$ 14,990,705	\$ -	\$ 14,990,705
<b>Δ Fund Balance</b>	\$ 845,115	\$ 431,042	\$ 150,244	\$ -	\$ 150,244	\$ -	\$ 150,244
<b>Positions</b>	108.00	102.00	101.00	0.00	101.00	0.00	101.00

### FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



### Expenditures: Summary by Account

	531-XXX	532-XXX	536-XXX	538-XXX			
Fund Code	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer	Other	Total Expenditure	FTE
54600-5811	\$ 11,786,664	\$ 2,390,560	\$ -	\$ 364,272	\$ 298,965	\$ 14,840,461	101.00
<b>Total</b>	<b>\$ 11,786,664</b>	<b>\$ 2,390,560</b>	<b>\$ -</b>	<b>\$ 364,272</b>	<b>\$ 298,965</b>	<b>\$ 14,840,461</b>	<b>101.00</b>

### Revenues: Summary by Account

	432-XXX	435-XXX	438-XXX	538-XXX			
Fund Code	Grants	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
54600-5811	\$ -	\$ 14,567,800	\$ -	\$ -	\$ 422,905	\$ 14,990,705	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,567,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,905</b>	<b>\$ 14,990,705</b>	<b>\$ -</b>

### **Detailed Adjustments to Base Budget**

- None

### **Funds included in Banking Commission**

#### **Fund**

54600-5811 - State Banking Commission

## Credit Union Division Department of Commerce

To promote and assist in the formation of credit unions, and to ensure the safety and soundness of the credit unions and their compliance with applicable laws through yearly examinations and other means

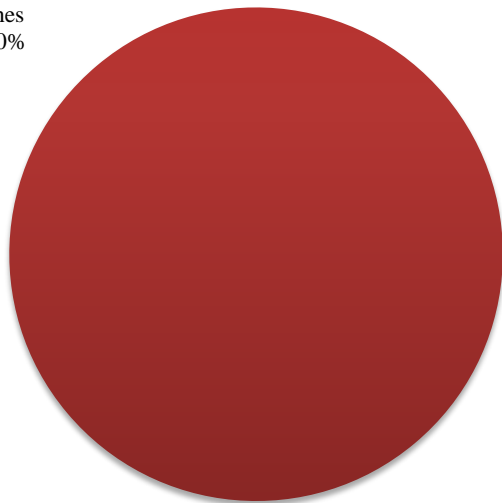
*Budget Code 54600-5821 Only*

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
<b>Expenditures</b>	\$ 1,338,226	\$ 1,313,337	\$ 1,775,436	\$ -	\$ 1,775,436	\$ -	\$ 1,775,436
<b>Less Receipts</b>	\$ 1,403,855	\$ 1,184,460	\$ 1,584,966	\$ -	\$ 1,584,966	\$ -	\$ 1,584,966
<b>Δ Fund Balance</b>	\$ 65,629	\$ (128,877)	\$ (190,470)	\$ -	\$ (190,470)	\$ -	\$ (190,470)
<b>Positions</b>	15.00	13.00	13.00	0.00	13.00	0.00	13.00

### FY 2017-18 Base Budget

**Source of Funds**

Fees, Licenses &  
Fines  
100%



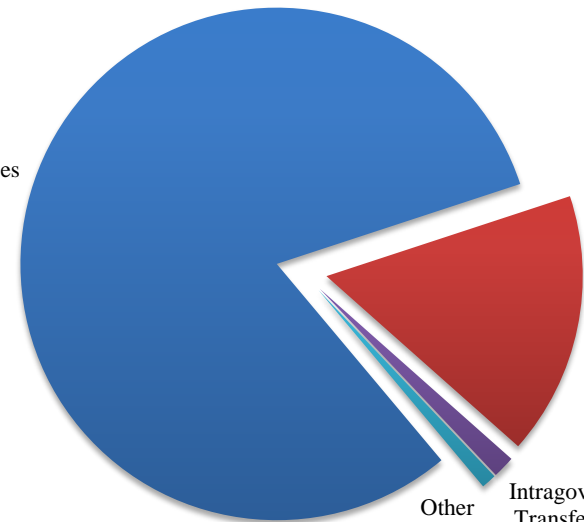
**Expenditure of Funds**

Personal Services  
81%

Purchased  
Services  
17%

Other  
1%

Intragov't  
Transfer  
1%



### **Expenditures: Summary by Account**

	531-XXX	532-XXX	536-XXX	538-XXX			
Fund Code	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer	Other	Total Expenditure	FTE
24650-2000	\$ 1,439,199	\$ 294,756	\$ -	\$ 24,755	\$ 16,726	\$ 1,775,436	13.00
<b>Total</b>	<b>\$ 1,439,199</b>	<b>\$ 294,756</b>	<b>\$ -</b>	<b>\$ 24,755</b>	<b>\$ 16,726</b>	<b>\$ 1,775,436</b>	<b>13.00</b>

### **Revenues: Summary by Account**

	432-XXX	435-XXX	438-XXX	538-XXX			
Fund Code	Grants	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
24650-2000	\$ -	\$ 1,584,966	\$ -	\$ -	\$ -	\$ 1,584,966	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,584,966</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,584,966</b>	<b>\$ -</b>

### **Detailed Adjustments to Base Budget**

- None

### **Funds included in Credit Union Division**

#### **Fund**

54600-5821 - Credit Union Supervision



## Rural Electrification Authority Department of Commerce

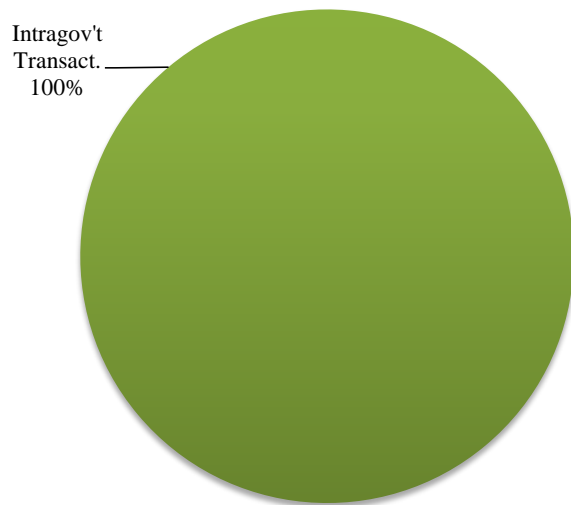
Ensure that customers in the predominantly rural areas of the state have access to adequate, dependable, and affordable electric and telephone service

*Budget Code 54600-5241 Only*

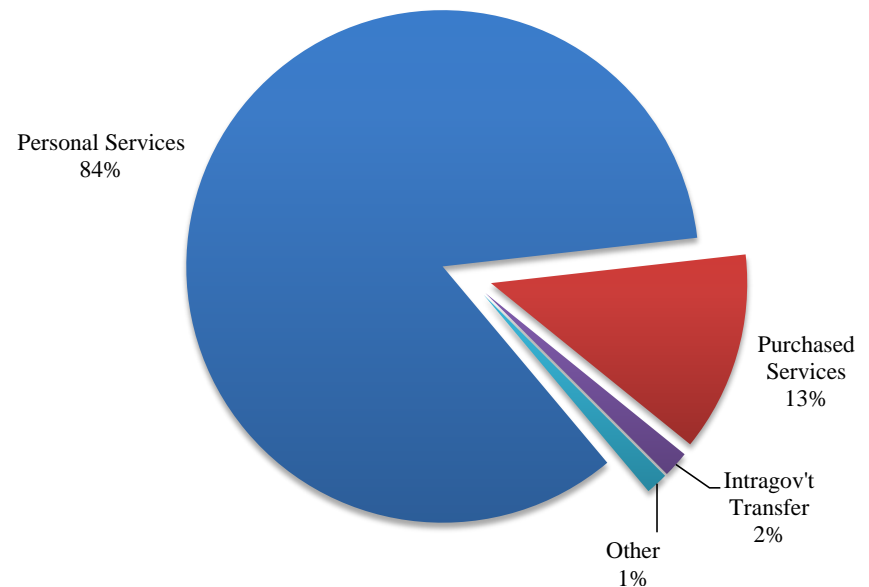
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
<b>Expenditures</b>	\$	-	\$	188,729	\$	209,167	\$	-	\$	209,167	\$	-	\$	209,167
<b>Less Receipts</b>	\$	-	\$	295,400	\$	209,167	\$	-	\$	209,167	\$	-	\$	209,167
<b>Δ Fund Balance</b>	\$	-	\$	106,671	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Positions</b>	0.00		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

Fund Code	531-XXX	532-XXX	536-XXX	538-XXX		Total Expenditure	FTE
	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer	Other		
54600-5241	\$ 176,377	\$ 26,388	\$ -	\$ 3,452	\$ 2,950	\$ 209,167	2.00
<b>Total</b>	<b>\$ 176,377</b>	<b>\$ 26,388</b>	<b>\$ -</b>	<b>\$ 3,452</b>	<b>\$ 2,950</b>	<b>\$ 209,167</b>	<b>2.00</b>

### Revenues: Summary by Account

Fund Code	432-XXX	435-XXX	438-XXX	538-XXX		Total Revenue	Net Appropriation
	Grants	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other		
54600-5241	\$ -	\$ -	\$ 209,167	\$ -	\$ -	\$ 209,168	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,168</b>	<b>\$ -</b>

Detailed Adjustments to Base Budget	Major Programs
- None	Rural Economic Development Loan & Grant Program Rural Utilities Service Loan Program
<b>Funds included in Rural Electrification Authority</b>	
<b>Fund</b>	
54600-5241 - Rural Electrification Authority 64612-6412 - NC Rural Electrification	

## State Aid Department of Commerce

Funds for NC Biotechnology Center, High Point Furniture Market, and Research Triangle Institute, International

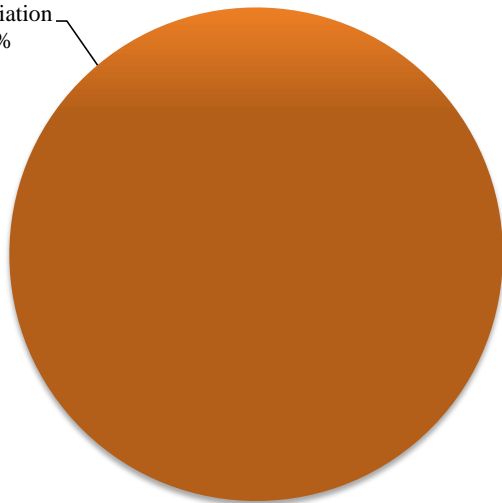
### General Fund Fund Codes Only

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
<b>Expenditures</b>	\$ 17,755,835	\$ 20,754,240	\$ 18,705,810	\$ (2,750,000)	\$ 15,955,810	\$ (2,750,000)	\$ 15,955,810
<b>Less Receipts</b>	\$ 515,374	\$ 12,605	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Approp.</b>	\$ 17,240,461	\$ 20,741,635	\$ 18,705,810	\$ (2,750,000)	\$ 15,955,810	\$ (2,750,000)	\$ 15,955,810
<b>Positions</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### FY 2017-18 Base Budget

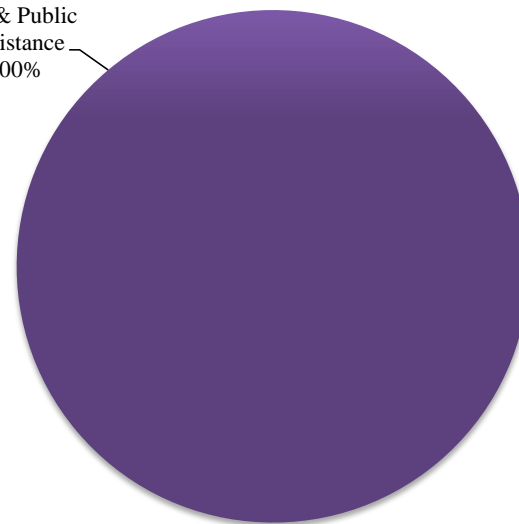
#### Source of Funds

Net  
Appropriation  
100%



#### Expenditure of Funds

Aid & Public  
Assistance  
100%



### Expenditures: Summary by Account

	531-XXX	532-XXX	533 - 534-XXX	536-XXX	535, 537 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies and Equipment	Aid & Public Assistance	Other	Total Expenditure	FTE
1121 Biotech Center				\$ 13,600,338		\$ 13,600,338	
1913 Non-State				\$ 2,355,472		\$ 2,355,472	
<b>Total</b>	\$ -	\$ -	\$ -	\$ 15,955,810	\$ -	\$ 15,955,810	-

### Revenues: Summary by Account

	434-XXX	435-XXX	438-XXX	538-XXX			
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
1121 Biotech Center						\$ -	\$ 13,600,338
1913 Non-State							\$ 2,355,472
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,955,810

Detailed Adjustments to Base Budget	Major Programs
Removes NR Increase for HP Furniture Market (\$200,000)	RTI International
Removes NR funding for Support Center (\$2,500,000)	High Point Furniture Market
Removes NR funding for Phoenix Hometown Hires (\$50,000)	NC Biotechnology Center
<b>Funds included in State Aid</b>	
<b>Fund</b>	
1121 Biotech Center	
1913 Non-State	