



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14447

CAMPUS/AGENCY NAME: Division of Health Benefits

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$9,863,738
NET APPROPRIATION	\$9,863,738

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

14447-Division of Health Benefits

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Division of Health Benefits - State Administration	\$9,671,582	\$0	\$9,671,582
1910	Reserves and Transfers	\$107,508	\$84,648	\$192,156
Total REQUIREMENTS		\$9,779,090	\$84,648	\$9,863,738
NET APPROPRIATION		\$9,779,090	\$84,648	\$9,863,738

Position Counts

REQUIREMENTS				
1110	Division of Health Benefits - State Administration	28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14447-Division of Health Benefits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,859,414	\$0	\$2,859,414
531471	BONUS-INCENTIVE PAY-APPRO	\$375,328	\$0	\$375,328
531511	SOCIAL SEC CONTRIB-APPRO	\$247,457	\$0	\$247,457
531521	REG RETIRE CONTRIB-APPRO	\$528,234	\$0	\$528,234
531561	MED INS CONTRIB-APPRO	\$158,648	\$0	\$158,648
TOTAL PERSONAL SERVICES		\$4,169,081	\$0	\$4,169,081
532170	ADMIN SERVICES	\$5,146,922	\$0	\$5,146,922
532430	MAINT AGREEMENT-EQUIP	\$5,579	\$0	\$5,579
532512	RENT/LEASE-BLDINGS/OFFICE	\$250,000	\$0	\$250,000
532811	TELEPHONE SERVICE	\$12,000	\$0	\$12,000
532812	TELECOMMUN DATA CHR	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES		\$5,426,501	\$0	\$5,426,501
534511	FURN-OFFICE	\$9,000	\$0	\$9,000
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$34,000	\$0	\$34,000
534530	OTHER DP EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$0	\$20,000
534713	PC SOFTWARE	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$76,000	\$0	\$76,000
537204	RES-LEGIS INCR COMPENSATN	\$34,714	\$72,563	\$107,277
537206	RES-ST RETIREMENT SYS CON	\$60,334	\$12,085	\$72,419
537208	RES-STATE HEALTH PLAN	\$12,460	\$0	\$12,460
TOTAL RESERVES		\$107,508	\$84,648	\$192,156
TOTAL REQUIREMENTS		\$9,779,090	\$84,648	\$9,863,738
NET APPROPRIATION		\$9,779,090	\$84,648	\$9,863,738

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	28	0	28
TOTAL 531XXX		28	0	28
TOTAL POSITIONS		28	0	28

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14447-Division of Health Benefits

1110-Division of Health Benefits - State Administration

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531471	BONUS-INCENTIVE PAY-APPRO	\$375,328	\$0	\$375,328
531511	SOCIAL SEC CONTRIB-APPRO	\$247,457	\$0	\$247,457
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Position Counts

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TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14447-Division of Health Benefits

1910-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$34,714	\$72,563	\$107,277
537206	RES-ST RETIREMENT SYS CON	\$60,334	\$12,085	\$72,419
537208	RES-STATE HEALTH PLAN	\$12,460	\$0	\$12,460
TOTAL RESERVES		\$107,508	\$84,648	\$192,156
REQUIREMENTS		\$107,508	\$84,648	\$192,156
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