



**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 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 14111

CAMPUS/AGENCY NAME: Office of State Human Resources - 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	\$11,252,211
LESS ESTIMATED RECEIPTS	\$100,888
NET APPROPRIATION	\$11,151,323

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

Approved - January 6, 2025

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

14111-Office of State Human Resources - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
101808	DOA 1311 OSHR BC 14111	\$11,252,211	\$0	\$11,252,211
Total REQUIREMENTS		\$11,252,211	\$0	\$11,252,211
RECEIPTS				
101808	DOA 1311 OSHR BC 14111	\$100,888	\$0	\$100,888
Total RECEIPTS		\$100,888	\$0	\$100,888
NET APPROPRIATION		\$11,151,323	\$0	\$11,151,323

Position Counts

REQUIREMENTS				
101808	DOA 1311 OSHR BC 14111	61.100	0.000	61.100
TOTAL POSITIONS		61.100	0.000	61.100

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

14111-Office of State Human Resources - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$1,061,016	\$0	\$1,061,016
51209999	SPA & LEO SALARIES AND WAGES	1000	\$4,565,114	\$0	\$4,565,114
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$86,878	\$0	\$86,878
51509999	EMPLOYEE BENEFIT COSTS	0000	\$9,178	\$0	\$9,178
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,284,156	\$0	\$2,284,156
51609999	OTHER PERSONAL SERVICES	0000	\$5,904	\$0	\$5,904
TOTAL PERSONAL SERVICES			\$8,012,246	\$0	\$8,012,246
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$551,019	\$0	\$551,019
52409999	MAINTENANCE AGREEMENTS	0000	\$1,207,908	\$0	\$1,207,908
52509999	RENTALS/LEASES	0000	\$16,006	\$0	\$16,006
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$75,166	\$0	\$75,166
52809999	COMMUNICATION AND IT SERVICES	0000	\$545,933	\$0	\$545,933
52909999	OTHER SERVICES	0000	\$24,299	\$0	\$24,299
TOTAL PURCHASED SERVICES			\$2,420,331	\$0	\$2,420,331
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$48,280	\$0	\$48,280
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$470	\$0	\$470
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$900	\$0	\$900
53809999	PURCHASES FOR RESALE	0000	\$11,500	\$0	\$11,500
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,567	\$0	\$1,567
TOTAL SUPPLIES			\$62,717	\$0	\$62,717
54509999	EQUIPMENT	0000	\$11,500	\$0	\$11,500
54709999	INTANGIBLE ASSETS	0000	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,300	\$0	\$12,300
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$21,567	\$0	\$21,567
55909999	OTHER EXPENSES	0000	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,367	\$0	\$23,367
57109999	AGENCY RESERVES	0000	\$721,250	\$0	\$721,250
TOTAL RESERVES			\$721,250	\$0	\$721,250
TOTAL REQUIREMENTS			\$11,252,211	\$0	\$11,252,211
RECEIPTS					
45699999	REGISTRATION FEES	0000	\$100,388	\$0	\$100,388

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

14111-Office of State Human Resources - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45899999	TUITION AND FEES	0000	\$500	\$0	\$500
TOTAL FEES, LICENSES & FINES			\$100,888	\$0	\$100,888
TOTAL RECEIPTS			\$100,888	\$0	\$100,888
NET APPROPRIATION			\$11,151,323	\$0	\$11,151,323

POSITION COUNTS

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	1000	7.750	0.000	7.750
51209999	SPA & LEO SALARIES AND WAGES	1000	53.350	0.000	53.350
TOTAL PERSONAL SERVICES			61.100	0.000	61.100
TOTAL POSITIONS			61.100	0.000	61.100

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

14111-Office of State Human Resources - General Fund

101808-DOA 1311 OSHR BC 14111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$1,061,016	\$0	\$1,061,016
51209999	SPA & LEO SALARIES AND WAGES	1000	\$4,565,114	\$0	\$4,565,114
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$86,878	\$0	\$86,878
51509999	EMPLOYEE BENEFIT COSTS	0000	\$9,178	\$0	\$9,178
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,284,156	\$0	\$2,284,156
51609999	OTHER PERSONAL SERVICES	0000	\$5,904	\$0	\$5,904
TOTAL PERSONAL SERVICES			\$8,012,246	\$0	\$8,012,246
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$551,019	\$0	\$551,019
52409999	MAINTENANCE AGREEMENTS	0000	\$1,207,908	\$0	\$1,207,908
52509999	RENTALS/LEASES	0000	\$16,006	\$0	\$16,006
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$75,166	\$0	\$75,166
52809999	COMMUNICATION AND IT SERVICES	0000	\$545,933	\$0	\$545,933
52909999	OTHER SERVICES	0000	\$24,299	\$0	\$24,299
TOTAL PURCHASED SERVICES			\$2,420,331	\$0	\$2,420,331
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$48,280	\$0	\$48,280
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$470	\$0	\$470
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$900	\$0	\$900
53809999	PURCHASES FOR RESALE	0000	\$11,500	\$0	\$11,500
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,567	\$0	\$1,567
TOTAL SUPPLIES			\$62,717	\$0	\$62,717
54509999	EQUIPMENT	0000	\$11,500	\$0	\$11,500
54709999	INTANGIBLE ASSETS	0000	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,300	\$0	\$12,300
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$21,567	\$0	\$21,567
55909999	OTHER EXPENSES	0000	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,367	\$0	\$23,367
57109999	AGENCY RESERVES	0000	\$721,250	\$0	\$721,250
TOTAL RESERVES			\$721,250	\$0	\$721,250
REQUIREMENTS			\$11,252,211	\$0	\$11,252,211
RECEIPTS					

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

101808-DOA 1311 OSHR BC 14111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45699999	REGISTRATION FEES	0000	\$100,388	\$0	\$100,388
45899999	TUITION AND FEES	0000	\$500	\$0	\$500
TOTAL FEES, LICENSES & FINES			\$100,888	\$0	\$100,888
RECEIPTS			\$100,888	\$0	\$100,888
NET APPROPRIATION			\$11,151,323	\$0	\$11,151,323

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	7.750	0.000	7.750
51209999	SPA & LEO SALARIES AND WAGES	1000	53.350	0.000	53.350
TOTAL PERSONAL SERVICES			61.100	0.000	61.100
TOTAL POSITIONS			61.100	0.000	61.100



**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 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24111

CAMPUS/AGENCY NAME: Office of State Human Resources - Special 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	\$12,351,025
LESS ESTIMATED RECEIPTS	\$12,229,624
CHANGE IN FUND BALANCE	(\$121,401)

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

24111-Office of State Human Resources - Special Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
204503	DOA 2314 SUPERVISORY TRAINING PROG BC 24111	\$55,421	\$0	\$55,421
204504	DOA 2317 PERSONNEL DEV CTR USER FE BC 24111	\$12,000	\$0	\$12,000
204508	DOA 2327 NCFLEX OPERATIONS BC 24111	\$6,697,737	\$0	\$6,697,737
204509	DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111	\$5,472,417	\$0	\$5,472,417
204511	DOA 2331 NCFLEX VENDOR FEES BC 24111	\$87,500	\$0	\$87,500
204512	DOA 2332 LOCAL GOVERNMENT FEE BC 24111	\$7,950	\$0	\$7,950
204513	DOA 2333 GAE PROGRAM BC 24111	\$18,000	\$0	\$18,000
Total REQUIREMENTS		\$12,351,025	\$0	\$12,351,025
RECEIPTS				
204503	DOA 2314 SUPERVISORY TRAINING PROG BC 24111	\$21,520	\$0	\$21,520
204504	DOA 2317 PERSONNEL DEV CTR USER FE BC 24111	\$12,000	\$0	\$12,000
204508	DOA 2327 NCFLEX OPERATIONS BC 24111	\$6,697,737	\$0	\$6,697,737
204509	DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111	\$5,472,417	\$0	\$5,472,417
204512	DOA 2332 LOCAL GOVERNMENT FEE BC 24111	\$7,950	\$0	\$7,950
204513	DOA 2333 GAE PROGRAM BC 24111	\$18,000	\$0	\$18,000
Total RECEIPTS		\$12,229,624	\$0	\$12,229,624
CHANGE IN FUND BALANCE		(\$121,401)	\$0	(\$121,401)

Position Counts

REQUIREMENTS				
204508	DOA 2327 NCFLEX OPERATIONS BC 24111	13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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

24111-Office of State Human Resources - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$206,922	\$0	\$206,922
51209999	SPA & LEO SALARIES AND WAGES	2000	\$956,746	\$0	\$956,746
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$13,676	\$0	\$13,676
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,209,500	\$0	\$1,209,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$459,091	\$0	\$459,091
TOTAL PERSONAL SERVICES			\$2,845,935	\$0	\$2,845,935
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$9,274,559	\$0	\$9,274,559
52409999	MAINTENANCE AGREEMENTS	0000	\$17,186	\$0	\$17,186
52509999	RENTALS/LEASES	0000	\$18,500	\$0	\$18,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$29,661	\$0	\$29,661
52809999	COMMUNICATION AND IT SERVICES	0000	\$94,703	\$0	\$94,703
52909999	OTHER SERVICES	0000	\$5,050	\$0	\$5,050
TOTAL PURCHASED SERVICES			\$9,439,659	\$0	\$9,439,659
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,313	\$0	\$1,313
53809999	PURCHASES FOR RESALE	0000	\$25,257	\$0	\$25,257
53909999	OTHER MATERIALS & SUPPLIES	0000	\$28,160	\$0	\$28,160
TOTAL SUPPLIES			\$54,730	\$0	\$54,730
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$9,701	\$0	\$9,701
55909999	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,701	\$0	\$10,701
TOTAL REQUIREMENTS			\$12,351,025	\$0	\$12,351,025
RECEIPTS					
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$2,373	\$0	\$2,373
44409999	RENTALS AND SALE OF LAND	0000	\$12,000	\$0	\$12,000
TOTAL SALES SERVICES & RENTALS			\$14,373	\$0	\$14,373
45699999	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950
45899999	TUITION AND FEES	0000	\$19,147	\$0	\$19,147
TOTAL FEES, LICENSES & FINES			\$27,097	\$0	\$27,097
46299999	CONTRIBUTIONS & DONATIONS	0000	\$18,000	\$0	\$18,000
TOTAL CONTRIBUTIONS & DONATIONS			\$18,000	\$0	\$18,000
48199999	AGENCY OPERATING TRANSFER IN	0000	\$12,170,154	\$0	\$12,170,154

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

24111-Office of State Human Resources - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,170,154	\$0	\$12,170,154
TOTAL RECEIPTS			\$12,229,624	\$0	\$12,229,624
CHANGE IN FUND BALANCE			(\$121,401)	\$0	(\$121,401)

POSITION COUNTS

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51110999	EPA SALARIES AND WAGES	2000	1.150	0.000	1.150
51209999	SPA & LEO SALARIES AND WAGES	2000	11.850	0.000	11.850
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**

24111-Office of State Human Resources - Special Fund

204503-DOA 2314 SUPERVISORY TRAINING PROG BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$12,000	\$0	\$12,000
52409999	MAINTENANCE AGREEMENTS	0000	\$17,186	\$0	\$17,186
52809999	COMMUNICATION AND IT SERVICES	0000	\$643	\$0	\$643
TOTAL PURCHASED SERVICES			\$29,829	\$0	\$29,829
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$335	\$0	\$335
53809999	PURCHASES FOR RESALE	0000	\$25,257	\$0	\$25,257
TOTAL SUPPLIES			\$25,592	\$0	\$25,592
REQUIREMENTS			\$55,421	\$0	\$55,421
RECEIPTS					
44309999	SALE OF GOODS OR PUBLICATIONS	0000	\$2,373	\$0	\$2,373
TOTAL SALES SERVICES & RENTALS			\$2,373	\$0	\$2,373
45899999	TUITION AND FEES	0000	\$19,147	\$0	\$19,147
TOTAL FEES, LICENSES & FINES			\$19,147	\$0	\$19,147
RECEIPTS			\$21,520	\$0	\$21,520
CHANGE IN FUND BALANCE			(\$33,901)	\$0	(\$33,901)

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

24111-Office of State Human Resources - Special Fund

204504-DOA 2317 PERSONNEL DEV CTR USER FE BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52509999	RENTALS/LEASES	0000	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES			\$12,000	\$0	\$12,000
REQUIREMENTS			\$12,000	\$0	\$12,000
RECEIPTS					
44409999	RENTALS AND SALE OF LAND	0000	\$12,000	\$0	\$12,000
TOTAL SALES SERVICES & RENTALS			\$12,000	\$0	\$12,000
RECEIPTS			\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24111-Office of State Human Resources - Special Fund

204508-DOA 2327 NCFLEX OPERATIONS BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$206,922	\$0	\$206,922
51209999	SPA & LEO SALARIES AND WAGES	2000	\$956,746	\$0	\$956,746
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$13,676	\$0	\$13,676
51509999	EMPLOYEE BENEFIT COSTS	0000	\$3,511	\$0	\$3,511
51509999	EMPLOYEE BENEFIT COSTS	2000	\$459,091	\$0	\$459,091
TOTAL PERSONAL SERVICES			\$1,639,946	\$0	\$1,639,946
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$4,987,597	\$0	\$4,987,597
52509999	RENTALS/LEASES	0000	\$6,500	\$0	\$6,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$20,746	\$0	\$20,746
52809999	COMMUNICATION AND IT SERVICES	0000	\$29,094	\$0	\$29,094
52909999	OTHER SERVICES	0000	\$5,050	\$0	\$5,050
TOTAL PURCHASED SERVICES			\$5,048,987	\$0	\$5,048,987
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$978	\$0	\$978
53909999	OTHER MATERIALS & SUPPLIES	0000	\$2,625	\$0	\$2,625
TOTAL SUPPLIES			\$3,603	\$0	\$3,603
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$5,201	\$0	\$5,201
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,201	\$0	\$5,201
REQUIREMENTS			\$6,697,737	\$0	\$6,697,737
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$6,697,737	\$0	\$6,697,737
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,697,737	\$0	\$6,697,737
RECEIPTS			\$6,697,737	\$0	\$6,697,737
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	1.150	0.000	1.150
51209999	SPA & LEO SALARIES AND WAGES	2000	11.850	0.000	11.850
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

24111-Office of State Human Resources - Special Fund

204509-DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,205,989	\$0	\$1,205,989
TOTAL PERSONAL SERVICES			\$1,205,989	\$0	\$1,205,989
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$4,266,428	\$0	\$4,266,428
TOTAL PURCHASED SERVICES			\$4,266,428	\$0	\$4,266,428
REQUIREMENTS			\$5,472,417	\$0	\$5,472,417
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	0000	\$5,472,417	\$0	\$5,472,417
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,472,417	\$0	\$5,472,417
RECEIPTS			\$5,472,417	\$0	\$5,472,417
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24111-Office of State Human Resources - Special Fund

204511-DOA 2331 NCFLEX VENDOR FEES BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,934	\$0	\$1,934
52809999	COMMUNICATION AND IT SERVICES	0000	\$60,566	\$0	\$60,566
TOTAL PURCHASED SERVICES			\$62,500	\$0	\$62,500
53909999	OTHER MATERIALS & SUPPLIES	0000	\$25,000	\$0	\$25,000
TOTAL SUPPLIES			\$25,000	\$0	\$25,000
REQUIREMENTS			\$87,500	\$0	\$87,500
CHANGE IN FUND BALANCE			(\$87,500)	\$0	(\$87,500)

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

24111-Office of State Human Resources - Special Fund

204512-DOA 2332 LOCAL GOVERNMENT FEE BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$7,950	\$0	\$7,950
TOTAL PURCHASED SERVICES			\$7,950	\$0	\$7,950
REQUIREMENTS			\$7,950	\$0	\$7,950
RECEIPTS					
45699999	REGISTRATION FEES	0000	\$7,950	\$0	\$7,950
TOTAL FEES, LICENSES & FINES			\$7,950	\$0	\$7,950
RECEIPTS			\$7,950	\$0	\$7,950
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24111-Office of State Human Resources - Special Fund

204513-DOA 2333 GAE PROGRAM BC 24111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$6,600	\$0	\$6,600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$965	\$0	\$965
52809999	COMMUNICATION AND IT SERVICES	0000	\$4,400	\$0	\$4,400
TOTAL PURCHASED SERVICES			\$11,965	\$0	\$11,965
53909999	OTHER MATERIALS & SUPPLIES	0000	\$535	\$0	\$535
TOTAL SUPPLIES			\$535	\$0	\$535
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,500	\$0	\$4,500
55909999	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,500	\$0	\$5,500
REQUIREMENTS			\$18,000	\$0	\$18,000
RECEIPTS					
46299999	CONTRIBUTIONS & DONATIONS	0000	\$18,000	\$0	\$18,000
TOTAL CONTRIBUTIONS & DONATIONS			\$18,000	\$0	\$18,000
RECEIPTS			\$18,000	\$0	\$18,000
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 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 74111

CAMPUS/AGENCY NAME: Office of State Human Resources - Internal Service 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	\$110,182,069
LESS ESTIMATED RECEIPTS	\$110,182,069
CHANGE IN FUND BALANCE	\$0

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

74111-Office of State Human Resources - Internal Service Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
700700	DOA 7511 TEMP SOLUTIONS BC 74111	\$110,182,069	\$0	\$110,182,069
Total REQUIREMENTS		\$110,182,069	\$0	\$110,182,069
RECEIPTS				
700700	DOA 7511 TEMP SOLUTIONS BC 74111	\$110,182,069	\$0	\$110,182,069
Total RECEIPTS		\$110,182,069	\$0	\$110,182,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
700700	DOA 7511 TEMP SOLUTIONS BC 74111	31.950	0.000	31.950
TOTAL POSITIONS		31.950	0.000	31.950

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

74111-Office of State Human Resources - Internal Service Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$308,717	\$0	\$308,717
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,006,448	\$0	\$2,006,448
51309999	TEMPORARY SALARIES	2000	\$94,988,892	\$0	\$94,988,892
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,849,203	\$0	\$3,849,203
51509999	EMPLOYEE BENEFIT COSTS	0000	\$878,000	\$0	\$878,000
51509999	EMPLOYEE BENEFIT COSTS	2000	\$7,391,556	\$0	\$7,391,556
51609999	OTHER PERSONAL SERVICES	0000	\$140,000	\$0	\$140,000
TOTAL PERSONAL SERVICES			\$109,562,816	\$0	\$109,562,816
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$226,750	\$0	\$226,750
52309999	REPAIR SERVICES	0000	\$200	\$0	\$200
52409999	MAINTENANCE AGREEMENTS	0000	\$6,300	\$0	\$6,300
52509999	RENTALS/LEASES	0000	\$167,959	\$0	\$167,959
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1,813	\$0	\$1,813
52809999	COMMUNICATION AND IT SERVICES	0000	\$78,195	\$0	\$78,195
52909999	OTHER SERVICES	0000	\$1,756	\$0	\$1,756
TOTAL PURCHASED SERVICES			\$482,973	\$0	\$482,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$12,852	\$0	\$12,852
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$14,352	\$0	\$14,352
54509999	EQUIPMENT	0000	\$10,799	\$0	\$10,799
54709999	INTANGIBLE ASSETS	0000	\$16,500	\$0	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$27,299	\$0	\$27,299
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$7,200	\$0	\$7,200
55909999	OTHER EXPENSES	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,700	\$0	\$8,700
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$85,929	\$0	\$85,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$85,929	\$0	\$85,929
TOTAL REQUIREMENTS			\$110,182,069	\$0	\$110,182,069
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$110,182,069	\$0	\$110,182,069
TOTAL SALES SERVICES & RENTALS			\$110,182,069	\$0	\$110,182,069

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

74111-Office of State Human Resources - Internal Service Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL RECEIPTS			\$110,182,069	\$0	\$110,182,069
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	2.100	0.000	2.100
51209999	SPA & LEO SALARIES AND WAGES	2000	29.850	0.000	29.850
TOTAL PERSONAL SERVICES			31.950	0.000	31.950
TOTAL POSITIONS			31.950	0.000	31.950

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

74111-Office of State Human Resources - Internal Service Fund

700700-DOA 7511 TEMP SOLUTIONS BC 74111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	2000	\$308,717	\$0	\$308,717
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,006,448	\$0	\$2,006,448
51309999	TEMPORARY SALARIES	2000	\$94,988,892	\$0	\$94,988,892
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,849,203	\$0	\$3,849,203
51509999	EMPLOYEE BENEFIT COSTS	0000	\$878,000	\$0	\$878,000
51509999	EMPLOYEE BENEFIT COSTS	2000	\$7,391,556	\$0	\$7,391,556
51609999	OTHER PERSONAL SERVICES	0000	\$140,000	\$0	\$140,000
TOTAL PERSONAL SERVICES			\$109,562,816	\$0	\$109,562,816
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$226,750	\$0	\$226,750
52309999	REPAIR SERVICES	0000	\$200	\$0	\$200
52409999	MAINTENANCE AGREEMENTS	0000	\$6,300	\$0	\$6,300
52509999	RENTALS/LEASES	0000	\$167,959	\$0	\$167,959
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1,813	\$0	\$1,813
52809999	COMMUNICATION AND IT SERVICES	0000	\$78,195	\$0	\$78,195
52909999	OTHER SERVICES	0000	\$1,756	\$0	\$1,756
TOTAL PURCHASED SERVICES			\$482,973	\$0	\$482,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$12,852	\$0	\$12,852
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$14,352	\$0	\$14,352
54509999	EQUIPMENT	0000	\$10,799	\$0	\$10,799
54709999	INTANGIBLE ASSETS	0000	\$16,500	\$0	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$27,299	\$0	\$27,299
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$7,200	\$0	\$7,200
55909999	OTHER EXPENSES	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,700	\$0	\$8,700
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$85,929	\$0	\$85,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$85,929	\$0	\$85,929
REQUIREMENTS			\$110,182,069	\$0	\$110,182,069
RECEIPTS					
44109999	SALE OF SERVICES	0000	\$110,182,069	\$0	\$110,182,069

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

700700-DOA 7511 TEMP SOLUTIONS BC 74111

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$110,182,069	\$0	\$110,182,069
RECEIPTS			\$110,182,069	\$0	\$110,182,069
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51110999	EPA SALARIES AND WAGES	2000	2.100	0.000	2.100
51209999	SPA & LEO SALARIES AND WAGES	2000	29.850	0.000	29.850
TOTAL PERSONAL SERVICES			31.950	0.000	31.950
TOTAL POSITIONS			31.950	0.000	31.950