



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Office of State Human Resources - General Fund Code: 14111

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$16,653,363	\$11,252,211
LESS ESTIMATED RECEIPTS	\$5,767,638	\$100,888
NET APPROPRIATION	\$10,885,725	\$11,151,323

Kristin Walker

Office of State Human Resources General Fund
Certification of Budget Code - 14111
Approved - November 28, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14111-Office of State Human Resources - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
101808	DOA 1311 OSHR BC 14111	\$16,653,363	\$11,252,211
TOTAL REQUIREMENTS		\$16,653,363	\$11,252,211
RECEIPTS			
101808	DOA 1311 OSHR BC 14111	\$5,767,638	\$100,888
TOTAL RECEIPTS		\$5,767,638	\$100,888
NET APPROPRIATION		\$10,885,725	\$11,151,323

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

14111-Office of State Human Resources - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$1,061,016	\$1,061,016
51209999	SPA & LEO SALARIES AND WAGES	\$4,565,114	\$4,565,114
51409999	SUPPLEMENTS TO REGULAR WAGES	\$86,878	\$86,878
51509999	EMPLOYEE BENEFIT COSTS	\$2,293,334	\$2,293,334
51609999	OTHER PERSONAL SERVICES	\$5,904	\$5,904
TOTAL PERSONAL SERVICES		\$8,012,246	\$8,012,246
52109999	PURCHASED CONTRACTUAL SERVICES	\$551,019	\$551,019
52409999	MAINTENANCE AGREEMENTS	\$1,207,908	\$1,207,908
52509999	RENTALS/LEASES	\$16,006	\$16,006
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$75,166	\$75,166
52809999	COMMUNICATION AND IT SERVICES	\$543,341	\$545,933
52909999	OTHER SERVICES	\$24,299	\$24,299
TOTAL PURCHASED SERVICES		\$2,417,739	\$2,420,331
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$48,280	\$48,280
53209999	FACILITY & HARDWARE SUPPLIES	\$470	\$470
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$900	\$900
53809999	PURCHASES FOR RESALE	\$11,500	\$11,500
53909999	OTHER MATERIALS & SUPPLIES	\$1,567	\$1,567
TOTAL SUPPLIES		\$62,717	\$62,717
54509999	EQUIPMENT	\$11,500	\$11,500
54709999	INTANGIBLE ASSETS	\$800	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,300	\$12,300
55809999	OTHER ADMINISTRATIVE EXPENSES	\$21,567	\$21,567
55909999	OTHER EXPENSES	\$1,800	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,367	\$23,367
57109999	AGENCY RESERVES	\$6,124,994	\$721,250
TOTAL RESERVES		\$6,124,994	\$721,250
TOTAL REQUIREMENTS		\$16,653,363	\$11,252,211
RECEIPTS			
45699999	REGISTRATION FEES	\$100,388	\$100,388
45899999	TUITION AND FEES	\$500	\$500
TOTAL FEES, LICENSES & FINES		\$100,888	\$100,888
48099999	STATEWIDE OPERATING TRANSFERS	\$5,600,000	\$0
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$66,750	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,666,750	\$0
TOTAL RECEIPTS		\$5,767,638	\$100,888
NET APPROPRIATION		\$10,885,725	\$11,151,323

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	7.750	7.750
51209999	SPA & LEO SALARIES AND WAGES	53.350	53.350

TOTAL PERSONAL SERVICES		61.100	61.100
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TOTAL POSITIONS		61.100	61.100
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

14111-Office of State Human Resources - General Fund

101808-DOA 1311 OSHR BC 14111

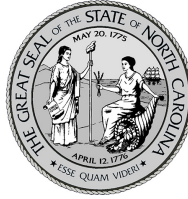
Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$1,061,016	\$1,061,016
51209999	SPA & LEO SALARIES AND WAGES	\$4,565,114	\$4,565,114
51409999	SUPPLEMENTS TO REGULAR WAGES	\$86,878	\$86,878
51509999	EMPLOYEE BENEFIT COSTS	\$2,293,334	\$2,293,334
51609999	OTHER PERSONAL SERVICES	\$5,904	\$5,904
TOTAL PERSONAL SERVICES		\$8,012,246	\$8,012,246
52109999	PURCHASED CONTRACTUAL SERVICES	\$551,019	\$551,019
52409999	MAINTENANCE AGREEMENTS	\$1,207,908	\$1,207,908
52509999	RENTALS/LEASES	\$16,006	\$16,006
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$75,166	\$75,166
52809999	COMMUNICATION AND IT SERVICES	\$543,341	\$545,933
52909999	OTHER SERVICES	\$24,299	\$24,299
TOTAL PURCHASED SERVICES		\$2,417,739	\$2,420,331
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$48,280	\$48,280
53209999	FACILITY & HARDWARE SUPPLIES	\$470	\$470
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$900	\$900
53809999	PURCHASES FOR RESALE	\$11,500	\$11,500
53909999	OTHER MATERIALS & SUPPLIES	\$1,567	\$1,567
TOTAL SUPPLIES		\$62,717	\$62,717
54509999	EQUIPMENT	\$11,500	\$11,500
54709999	INTANGIBLE ASSETS	\$800	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,300	\$12,300
55809999	OTHER ADMINISTRATIVE EXPENSES	\$21,567	\$21,567
55909999	OTHER EXPENSES	\$1,800	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,367	\$23,367
57109999	AGENCY RESERVES	\$6,124,994	\$721,250
TOTAL RESERVES		\$6,124,994	\$721,250
TOTAL REQUIREMENTS		\$16,653,363	\$11,252,211
RECEIPTS			
45699999	REGISTRATION FEES	\$100,388	\$100,388
45899999	TUITION AND FEES	\$500	\$500
TOTAL FEES, LICENSES & FINES		\$100,888	\$100,888
48099999	STATEWIDE OPERATING TRANSFERS	\$5,600,000	\$0
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$66,750	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,666,750	\$0
TOTAL RECEIPTS		\$5,767,638	\$100,888

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

14111-Office of State Human Resources - General Fund

101808-DOA 1311 OSHR BC 14111

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$10,885,725	\$11,151,323
		Position Counts	
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	7.750	7.750
51209999	SPA & LEO SALARIES AND WAGES	53.350	53.350
TOTAL PERSONAL SERVICES		61.100	61.100
TOTAL POSITIONS		61.100	61.100



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Office of State Human Resources - Special Fund Code: 24111

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$12,351,025	\$12,351,025
LESS ESTIMATED RECEIPTS	\$12,229,624	\$12,229,624
CHANGE IN FUND BALANCE	(\$121,401)	(\$121,401)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24111-Office of State Human Resources - Special Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
204503	DOA 2314 SUPERVISORY TRAINING PROG BC 24111	\$55,421	\$55,421
204504	DOA 2317 PERSONNEL DEV CTR USER FE BC 24111	\$12,000	\$12,000
204508	DOA 2327 NCFLEX OPERATIONS BC 24111	\$6,697,737	\$6,697,737
204509	DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111	\$5,472,417	\$5,472,417
204511	DOA 2331 NCFLEX VENDOR FEES BC 24111	\$87,500	\$87,500
204512	DOA 2332 LOCAL GOVERNMENT FEE BC 24111	\$7,950	\$7,950
204513	DOA 2333 GAE PROGRAM BC 24111	\$18,000	\$18,000
TOTAL REQUIREMENTS		\$12,351,025	\$12,351,025
RECEIPTS			
204503	DOA 2314 SUPERVISORY TRAINING PROG BC 24111	\$21,520	\$21,520
204504	DOA 2317 PERSONNEL DEV CTR USER FE BC 24111	\$12,000	\$12,000
204508	DOA 2327 NCFLEX OPERATIONS BC 24111	\$6,697,737	\$6,697,737
204509	DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111	\$5,472,417	\$5,472,417
204512	DOA 2332 LOCAL GOVERNMENT FEE BC 24111	\$7,950	\$7,950
204513	DOA 2333 GAE PROGRAM BC 24111	\$18,000	\$18,000
TOTAL RECEIPTS		\$12,229,624	\$12,229,624
CHANGE IN FUND BALANCE		(\$121,401)	(\$121,401)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24111-Office of State Human Resources - Special Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$206,922	\$206,922
51209999	SPA & LEO SALARIES AND WAGES	\$956,746	\$956,746
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,676	\$13,676
51509999	EMPLOYEE BENEFIT COSTS	\$1,668,591	\$1,668,591
TOTAL PERSONAL SERVICES		\$2,845,935	\$2,845,935
52109999	PURCHASED CONTRACTUAL SERVICES	\$9,274,559	\$9,274,559
52409999	MAINTENANCE AGREEMENTS	\$17,186	\$17,186
52509999	RENTALS/LEASES	\$18,500	\$18,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,661	\$29,661
52809999	COMMUNICATION AND IT SERVICES	\$94,703	\$94,703
52909999	OTHER SERVICES	\$5,050	\$5,050
TOTAL PURCHASED SERVICES		\$9,439,659	\$9,439,659
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,313	\$1,313
53809999	PURCHASES FOR RESALE	\$25,257	\$25,257
53909999	OTHER MATERIALS & SUPPLIES	\$28,160	\$28,160
TOTAL SUPPLIES		\$54,730	\$54,730
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,701	\$9,701
55909999	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,701	\$10,701
TOTAL REQUIREMENTS		\$12,351,025	\$12,351,025
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$2,373	\$2,373
44409999	RENTALS AND SALE OF LAND	\$12,000	\$12,000
TOTAL SALES SERVICES & RENTALS		\$14,373	\$14,373
45699999	REGISTRATION FEES	\$7,950	\$7,950
45899999	TUITION AND FEES	\$19,147	\$19,147
TOTAL FEES, LICENSES & FINES		\$27,097	\$27,097
46299999	CONTRIBUTIONS & DONATIONS	\$18,000	\$18,000
TOTAL CONTRIBUTIONS & DONATIONS		\$18,000	\$18,000
48199999	AGENCY OPERATING TRANSFER IN	\$12,170,154	\$12,170,154
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,170,154	\$12,170,154
TOTAL RECEIPTS		\$12,229,624	\$12,229,624
CHANGE IN FUND BALANCE		(\$121,401)	(\$121,401)

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

13.000	13.000
13.000	13.000

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,000	\$12,000
52409999	MAINTENANCE AGREEMENTS	\$17,186	\$17,186
52809999	COMMUNICATION AND IT SERVICES	\$643	\$643
TOTAL PURCHASED SERVICES		\$29,829	\$29,829
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$335	\$335
53809999	PURCHASES FOR RESALE	\$25,257	\$25,257
TOTAL SUPPLIES		\$25,592	\$25,592
TOTAL REQUIREMENTS		\$55,421	\$55,421
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$2,373	\$2,373
TOTAL SALES SERVICES & RENTALS		\$2,373	\$2,373
45899999	TUITION AND FEES	\$19,147	\$19,147
TOTAL FEES, LICENSES & FINES		\$19,147	\$19,147
TOTAL RECEIPTS		\$21,520	\$21,520
CHANGE IN FUND BALANCE		(\$33,901)	(\$33,901)

Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
52509999	RENTALS/LEASES	\$12,000	\$12,000
TOTAL PURCHASED SERVICES		\$12,000	\$12,000
TOTAL REQUIREMENTS		\$12,000	\$12,000
RECEIPTS			
44409999	RENTALS AND SALE OF LAND	\$12,000	\$12,000
TOTAL SALES SERVICES & RENTALS		\$12,000	\$12,000
TOTAL RECEIPTS		\$12,000	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$206,922	\$206,922
51209999	SPA & LEO SALARIES AND WAGES	\$956,746	\$956,746
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,676	\$13,676
51509999	EMPLOYEE BENEFIT COSTS	\$462,602	\$462,602
TOTAL PERSONAL SERVICES		\$1,639,946	\$1,639,946
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,987,597	\$4,987,597
52509999	RENTALS/LEASES	\$6,500	\$6,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,746	\$20,746
52809999	COMMUNICATION AND IT SERVICES	\$29,094	\$29,094
52909999	OTHER SERVICES	\$5,050	\$5,050
TOTAL PURCHASED SERVICES		\$5,048,987	\$5,048,987
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$978	\$978
53909999	OTHER MATERIALS & SUPPLIES	\$2,625	\$2,625
TOTAL SUPPLIES		\$3,603	\$3,603
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,201	\$5,201
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,201	\$5,201
TOTAL REQUIREMENTS		\$6,697,737	\$6,697,737
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$6,697,737	\$6,697,737
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,697,737	\$6,697,737
TOTAL RECEIPTS		\$6,697,737	\$6,697,737
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.150	1.150
51209999	SPA & LEO SALARIES AND WAGES	11.850	11.850
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51509999	EMPLOYEE BENEFIT COSTS	\$1,205,989	\$1,205,989
TOTAL PERSONAL SERVICES		\$1,205,989	\$1,205,989
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,266,428	\$4,266,428
TOTAL PURCHASED SERVICES		\$4,266,428	\$4,266,428
TOTAL REQUIREMENTS		\$5,472,417	\$5,472,417
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$5,472,417	\$5,472,417
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,472,417	\$5,472,417
TOTAL RECEIPTS		\$5,472,417	\$5,472,417
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,934	\$1,934
52809999	COMMUNICATION AND IT SERVICES	\$60,566	\$60,566
TOTAL PURCHASED SERVICES		\$62,500	\$62,500
53909999	OTHER MATERIALS & SUPPLIES	\$25,000	\$25,000
TOTAL SUPPLIES		\$25,000	\$25,000
TOTAL REQUIREMENTS		\$87,500	\$87,500
CHANGE IN FUND BALANCE		(\$87,500)	(\$87,500)

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

24111-Office of State Human Resources - Special Fund

204512-DOA 2332 LOCAL GOVERNMENT FEE BC 24111

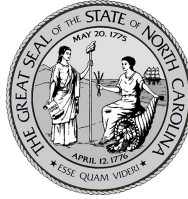
Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,950	\$7,950
TOTAL PURCHASED SERVICES		\$7,950	\$7,950
TOTAL REQUIREMENTS		\$7,950	\$7,950
RECEIPTS			
45699999	REGISTRATION FEES	\$7,950	\$7,950
TOTAL FEES, LICENSES & FINES		\$7,950	\$7,950
TOTAL RECEIPTS		\$7,950	\$7,950
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,600	\$6,600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$965	\$965
52809999	COMMUNICATION AND IT SERVICES	\$4,400	\$4,400
TOTAL PURCHASED SERVICES		\$11,965	\$11,965
53909999	OTHER MATERIALS & SUPPLIES	\$535	\$535
TOTAL SUPPLIES		\$535	\$535
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$4,500
55909999	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,500	\$5,500
TOTAL REQUIREMENTS		\$18,000	\$18,000
RECEIPTS			
46299999	CONTRIBUTIONS & DONATIONS	\$18,000	\$18,000
TOTAL CONTRIBUTIONS & DONATIONS		\$18,000	\$18,000
TOTAL RECEIPTS		\$18,000	\$18,000
CHANGE IN FUND BALANCE		\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Office of State Human Resources - Internal Service Fund Code: 74111

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$110,182,069	\$110,182,069
LESS ESTIMATED RECEIPTS	\$110,182,069	\$110,182,069
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

74111-Office of State Human Resources - Internal Service Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
700700	DOA 7511 TEMP SOLUTIONS BC 74111	\$110,182,069	\$110,182,069
TOTAL REQUIREMENTS		\$110,182,069	\$110,182,069
RECEIPTS			
700700	DOA 7511 TEMP SOLUTIONS BC 74111	\$110,182,069	\$110,182,069
TOTAL RECEIPTS		\$110,182,069	\$110,182,069
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

74111-Office of State Human Resources - Internal Service Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$308,717	\$308,717
51209999	SPA & LEO SALARIES AND WAGES	\$2,006,448	\$2,006,448
51309999	TEMPORARY SALARIES	\$94,988,892	\$94,988,892
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,849,203	\$3,849,203
51509999	EMPLOYEE BENEFIT COSTS	\$8,269,556	\$8,269,556
51609999	OTHER PERSONAL SERVICES	\$140,000	\$140,000
TOTAL PERSONAL SERVICES		\$109,562,816	\$109,562,816
52109999	PURCHASED CONTRACTUAL SERVICES	\$226,750	\$226,750
52309999	REPAIR SERVICES	\$200	\$200
52409999	MAINTENANCE AGREEMENTS	\$6,300	\$6,300
52509999	RENTALS/LEASES	\$167,959	\$167,959
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,813	\$1,813
52809999	COMMUNICATION AND IT SERVICES	\$78,195	\$78,195
52909999	OTHER SERVICES	\$1,756	\$1,756
TOTAL PURCHASED SERVICES		\$482,973	\$482,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,852	\$12,852
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$14,352	\$14,352
54509999	EQUIPMENT	\$10,799	\$10,799
54709999	INTANGIBLE ASSETS	\$16,500	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,299	\$27,299
55809999	OTHER ADMINISTRATIVE EXPENSES	\$7,200	\$7,200
55909999	OTHER EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,700	\$8,700
58109999	AGENCY OPERATING TRANSFERS OUT	\$85,929	\$85,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$85,929	\$85,929
TOTAL REQUIREMENTS		\$110,182,069	\$110,182,069
RECEIPTS			
44109999	SALE OF SERVICES	\$110,182,069	\$110,182,069
TOTAL SALES SERVICES & RENTALS		\$110,182,069	\$110,182,069
TOTAL RECEIPTS		\$110,182,069	\$110,182,069
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

31.950

31.950

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$308,717	\$308,717
51209999	SPA & LEO SALARIES AND WAGES	\$2,006,448	\$2,006,448
51309999	TEMPORARY SALARIES	\$94,988,892	\$94,988,892
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,849,203	\$3,849,203
51509999	EMPLOYEE BENEFIT COSTS	\$8,269,556	\$8,269,556
51609999	OTHER PERSONAL SERVICES	\$140,000	\$140,000
TOTAL PERSONAL SERVICES		\$109,562,816	\$109,562,816
52109999	PURCHASED CONTRACTUAL SERVICES	\$226,750	\$226,750
52309999	REPAIR SERVICES	\$200	\$200
52409999	MAINTENANCE AGREEMENTS	\$6,300	\$6,300
52509999	RENTALS/LEASES	\$167,959	\$167,959
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,813	\$1,813
52809999	COMMUNICATION AND IT SERVICES	\$78,195	\$78,195
52909999	OTHER SERVICES	\$1,756	\$1,756
TOTAL PURCHASED SERVICES		\$482,973	\$482,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,852	\$12,852
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$14,352	\$14,352
54509999	EQUIPMENT	\$10,799	\$10,799
54709999	INTANGIBLE ASSETS	\$16,500	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,299	\$27,299
55809999	OTHER ADMINISTRATIVE EXPENSES	\$7,200	\$7,200
55909999	OTHER EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,700	\$8,700
58109999	AGENCY OPERATING TRANSFERS OUT	\$85,929	\$85,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$85,929	\$85,929
TOTAL REQUIREMENTS		\$110,182,069	\$110,182,069
RECEIPTS			
44109999	SALE OF SERVICES	\$110,182,069	\$110,182,069
TOTAL SALES SERVICES & RENTALS		\$110,182,069	\$110,182,069
TOTAL RECEIPTS		\$110,182,069	\$110,182,069
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2.100	2.100
51209999	SPA & LEO SALARIES AND WAGES	29.850	29.850

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

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

31.950	31.950
31.950	31.950