

**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



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

TOTAL POSITIONS

61.100	61.100
61.100	61.100

**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