

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, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 11000
CAMPUS/AGENCY NAME: General Assembly - 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	\$100,189,540
LESS ESTIMATED RECEIPTS	\$561,000
NET APPROPRIATION	\$99,628,540



Approved - January 6, 2025

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

11000-General Assembly - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
100002	GENAS 1110 SENATE BC 11000	\$15,363,277	\$0	\$15,363,277
100003	GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000	\$23,336,287	\$0	\$23,336,287
100004	GENAS 1211 ADMINISTRATIVE BC 11000	\$22,259,458	\$0	\$22,259,458
100005	GENAS 1212 BILL DRAFTING DIVISION BC 11000	\$4,814,466	\$0	\$4,814,466
100006	GENAS 1213 LEGISLATIVE ANALYSIS BC 11000	\$7,214,226	\$0	\$7,214,226
100007	GENAS 1214 FISCAL RESEARCH DIVISION BC 11000	\$6,328,587	\$0	\$6,328,587
100008	GENAS 1215 BUILDING MAINTENANCE BC 11000	\$3,647,398	\$0	\$3,647,398
100009	GENAS 1216 FOOD SERVICE BC 11000	\$1,686,086	\$0	\$1,686,086
100010	GENAS 1217 INFORMATION SYSTEMS BC 11000	\$8,874,978	\$0	\$8,874,978
100015	GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000	\$6,761,793	(\$97,016)	\$6,664,777
Total REQUIREMENTS		\$100,286,556	(\$97,016)	\$100,189,540
RECEIPTS				
100004	GENAS 1211 ADMINISTRATIVE BC 11000	\$6,000	\$0	\$6,000
100009	GENAS 1216 FOOD SERVICE BC 11000	\$555,000	\$0	\$555,000
Total RECEIPTS		\$561,000	\$0	\$561,000
NET APPROPRIATION		\$99,725,556	(\$97,016)	\$99,628,540

Position Counts

REQUIREMENTS				
100002	GENAS 1110 SENATE BC 11000	97.800	0.000	97.800
100003	GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000	179.000	0.000	179.000
100004	GENAS 1211 ADMINISTRATIVE BC 11000	76.600	0.000	76.600
100005	GENAS 1212 BILL DRAFTING DIVISION BC 11000	37.800	0.000	37.800

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

Position Counts

REQUIREMENTS

100006	GENAS 1213 LEGISLATIVE ANALYSIS BC 11000	50.000	0.000	50.000
100007	GENAS 1214 FISCAL RESEARCH DIVISION BC 11000	41.000	0.000	41.000
100008	GENAS 1215 BUILDING MAINTENANCE BC 11000	31.000	0.000	31.000
100009	GENAS 1216 FOOD SERVICE BC 11000	20.260	0.000	20.260
100010	GENAS 1217 INFORMATION SYSTEMS BC 11000	44.000	0.000	44.000
TOTAL POSITIONS		577.460	0.000	577.460

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$39,991,249	\$0	\$39,991,249
51310000	REG(N S) TEMP WAGES	1000	\$4,336,493	\$0	\$4,336,493
51410000	OT PAY	1000	\$279,047	\$0	\$279,047
51410001	STRAIGHT-TIME OT	1000	\$76,850	\$0	\$76,850
51420000	HOLIDAY PAY	1000	\$7,600	\$0	\$7,600
51430000	SHIFT PREM PAY	1000	\$61,000	\$0	\$61,000
51440000	CALLBK/STBY PREM PAY	1000	\$38,000	\$0	\$38,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,863,400	\$0	\$2,863,400
51510000	SOCIAL SEC CONTRIB	1000	\$3,645,504	\$0	\$3,645,504
51520000	REG RETIRE CONTRIB	1000	\$10,931,745	\$0	\$10,931,745
51560000	MED INS CONTRIB	1000	\$6,594,130	\$0	\$6,594,130
51625000	ST DISABILITY PMT	1000	\$37,111	\$0	\$37,111
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$0	\$25,000
51652000	COMPEN TO OTH ELECTED OFF	0000	\$1,172,640	\$0	\$1,172,640
51660000	TAX EMP REIMB/ALLOW	1000	\$4,320	\$0	\$4,320
51664000	NONTAX EMP CELL PH REIMB	0000	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES			\$70,071,649	\$0	\$70,071,649
52110000	LEGAL SERVICES	0000	\$4,001,000	\$0	\$4,001,000
52120000	FINAN/AUDIT SERVICES	0000	\$37,250	\$0	\$37,250
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$2,500	\$0	\$2,500
52140000	OTH INFORMATION TECH SVCS	0000	\$425,900	\$0	\$425,900
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$900	\$0	\$900
52181000	FOOD SER AGREEMENT	0000	\$1,600	\$0	\$1,600

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$38,040	\$0	\$38,040
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,000	\$0	\$10,000
52187000	PEST CONTROL AGREEMENT	0000	\$4,000	\$0	\$4,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$8,000	\$0	\$8,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,366,160	\$0	\$1,366,160
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,100	\$0	\$2,100
52199015	MISC-INTERN SERVICES	0000	\$115,500	\$0	\$115,500
52210000	ENRG SER -ELECTRICAL	0000	\$571,000	\$0	\$571,000
52230000	ENRG SER -WATER & SEWER	0000	\$40,000	\$0	\$40,000
52245000	STEAM	0000	\$137,000	\$0	\$137,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$800	\$0	\$800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$9,400	\$0	\$9,400
52337000	REPAIRS-PC/PRINTER	0000	\$3,500	\$0	\$3,500
52390000	REPAIRS-OTHER	0000	\$42,100	\$0	\$42,100
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,300	\$0	\$3,300
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$236,766	\$0	\$236,766
52446000	MAINT AGREE-LAN EQUIP	0000	\$33,031	\$0	\$33,031
52448000	MAINT AGREE-PC SOFTWARE	0000	\$125,084	\$0	\$125,084
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$302,388	\$0	\$302,388
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	0000	\$61,150	\$0	\$61,150
52513000	RENT/LEASE-OTH FACILITIES	0000	\$23,900	\$0	\$23,900
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$33,250	\$0	\$33,250

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,680	\$0	\$1,680
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,280	\$0	\$1,280
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,300	\$0	\$13,300
52714000	TRANSP-GRND - IN STATE	0000	\$468,215	\$0	\$468,215
52715000	TRANS GRND-OUT STA IN US	0000	\$2,210	\$0	\$2,210
52721000	LODGING - IN STATE	0000	\$960	\$0	\$960
52722000	LODGING-OUT STATE IN US	0000	\$19,300	\$0	\$19,300
52724000	MEALS - IN STATE	0000	\$645	\$0	\$645
52725000	MEALS-OUT OF STATE IN US	0000	\$2,550	\$0	\$2,550
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$3,447,061	\$0	\$3,447,061
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$10,000	\$0	\$10,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$72,000	\$0	\$72,000
52811000	TELEPHONE SERVICE	0000	\$59,480	\$0	\$59,480
52812000	TELECOMMUN DATA CHRG	0000	\$76,667	\$0	\$76,667
52814000	CELLULAR PHONE SERVICES	0000	\$25,986	\$0	\$25,986
52817000	INTERNET SERV PROV CHARGE	0000	\$9,704	\$0	\$9,704
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,565	\$0	\$7,565
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,775	\$0	\$3,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$258,105	\$0	\$258,105
52850000	PRINT BIND DUPLICATE	0000	\$256,728	\$0	\$256,728
52870000	CABLE TV	0000	\$6,200	\$0	\$6,200

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$123,900	\$0	\$123,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$4,345	\$0	\$4,345
52930000	REGISTRATION FEES	0000	\$59,190	\$0	\$59,190
52941000	EMP EDUCATION ASSIST PROG	0000	\$25,000	\$0	\$25,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,900	\$0	\$13,900
TOTAL PURCHASED SERVICES			\$12,612,065	\$0	\$12,612,065
53110000	GENERAL OFFICE SUPPLIES	0000	\$223,300	\$0	\$223,300
53120000	DATA PROCESSING SUPPLIES	0000	\$63,950	\$0	\$63,950
53150000	SECURITY & SAFETY SUPP	0000	\$62,000	\$0	\$62,000
53210000	JANITORIAL SUPPLIES	0000	\$60,000	\$0	\$60,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$14,000	\$0	\$14,000
53310000	GASOLINE	0000	\$400	\$0	\$400
53410000	FOOD SUPPLIES	0000	\$65,450	\$0	\$65,450
53510000	CLOTHING & UNIFORMS	0000	\$31,450	\$0	\$31,450
53800000	PURCHASES FOR RESALE	0000	\$175,000	\$0	\$175,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$698,550	\$0	\$698,550
54511000	FURN-OFFICE	0000	\$134,000	\$0	\$134,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$15,000	\$0	\$15,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,000	\$0	\$2,000
54530000	NON-WAN DP EQUIPMENT	0000	\$70,000	\$0	\$70,000
54533000	LAN EQUIPMENT	0000	\$60,000	\$0	\$60,000

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$278,250	\$0	\$278,250
54535000	SERVER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54539000	OTHER EQUIPMENT	0000	\$183,200	\$0	\$183,200
54630000	LBRRY&LRNING RESRCE COLL	0000	\$6,674	\$0	\$6,674
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$78,190	\$0	\$78,190
54714000	SERVER SOFTWARE	0000	\$73,175	\$0	\$73,175
TOTAL PROPERTY, PLANT & EQUIPMENT			\$955,489	\$0	\$955,489
55120000	LICENSES & PERMIT COSTS	0000	\$496	\$0	\$496
55210000	PENSION FUND PAYMENTS	0000	\$32,300	\$0	\$32,300
55232000	LEO SEPARATION ALLOWANCE	0000	\$62,075	\$0	\$62,075
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$803,486	\$0	\$803,486
55840000	SERVICE & OTHER AWARDS	0000	\$4,600	\$0	\$4,600
55890000	OTHER ADMIN EXPENSE	0000	\$7,907,991	\$0	\$7,907,991
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$17,040	\$0	\$17,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,828,488	\$0	\$8,828,488
57100005	AGENCY RESERVES	0000	\$500,000	\$0	\$500,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$4,511,118	\$0	\$4,511,118
57206000	RES-ST RETIREMENT SYS CON	1000	\$512,157	(\$97,016)	\$415,141
57208000	RES-STATE HEALTH PLAN	1000	\$630,371	\$0	\$630,371
57209000	RES-LABOR MARKET ADJUST	1000	\$966,669	\$0	\$966,669
TOTAL RESERVES			\$7,120,315	(\$97,016)	\$7,023,299

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL REQUIREMENTS			\$100,286,556	(\$97,016)	\$100,189,540
RECEIPTS					
44150006	FOOD/VEND-SALES-FOOD/PROV	0000	\$525,000	\$0	\$525,000
44150009	FOOD/VEND-CATERING SVCS	0000	\$30,000	\$0	\$30,000
44320003	SURPLUS-EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL SALES SERVICES & RENTALS			\$556,500	\$0	\$556,500
47990000	OTHER MISC REV-PROGRAM	0000	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS			\$4,500	\$0	\$4,500
TOTAL RECEIPTS			\$561,000	\$0	\$561,000
NET APPROPRIATION			\$99,725,556	(\$97,016)	\$99,628,540
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	274.250	0.000	274.250
51110000	EPA-REG SALARIES	1000	303.210	0.000	303.210
TOTAL PERSONAL SERVICES			577.460	0.000	577.460
TOTAL POSITIONS			577.460	0.000	577.460

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

11000-General Assembly - General Fund

100002-GENAS 1110 SENATE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$6,299,186	\$0	\$6,299,186
51310000	REG(N S) TEMP WAGES	1000	\$1,287,709	\$0	\$1,287,709
51410000	OT PAY	1000	\$2,500	\$0	\$2,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$309,767	\$0	\$309,767
51510000	SOCIAL SEC CONTRIB	1000	\$604,286	\$0	\$604,286
51520000	REG RETIRE CONTRIB	1000	\$1,812,068	\$0	\$1,812,068
51560000	MED INS CONTRIB	1000	\$1,435,462	\$0	\$1,435,462
51652000	COMPEN TO OTH ELECTED OFF	0000	\$351,540	\$0	\$351,540
TOTAL PERSONAL SERVICES			\$12,102,518	\$0	\$12,102,518
52181000	FOOD SER AGREEMENT	0000	\$800	\$0	\$800
52199000	MISC CONTRACTUAL SERVICES	0000	\$56,240	\$0	\$56,240
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,600	\$0	\$1,600
52199015	MISC-INTERN SERVICES	0000	\$57,750	\$0	\$57,750
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$450	\$0	\$450
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52714000	TRANSP-GRND - IN STATE	0000	\$144,630	\$0	\$144,630
52715000	TRANS GRND-OUT STA IN US	0000	\$1,100	\$0	\$1,100
52721000	LODGING - IN STATE	0000	\$160	\$0	\$160
52722000	LODGING-OUT STATE IN US	0000	\$1,150	\$0	\$1,150
52725000	MEALS-OUT OF STATE IN US	0000	\$300	\$0	\$300
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$1,135,504	\$0	\$1,135,504
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$5,000	\$0	\$5,000

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

100002-GENAS 1110 SENATE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$38,000	\$0	\$38,000
52811000	TELEPHONE SERVICE	0000	\$3,435	\$0	\$3,435
52812000	TELECOMMUN DATA CHRG	0000	\$6,300	\$0	\$6,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$152,395	\$0	\$152,395
52850000	PRINT BIND DUPLICATE	0000	\$25,575	\$0	\$25,575
52870000	CABLE TV	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$9,290	\$0	\$9,290
TOTAL PURCHASED SERVICES			\$1,643,379	\$0	\$1,643,379
53110000	GENERAL OFFICE SUPPLIES	0000	\$59,280	\$0	\$59,280
53510000	CLOTHING & UNIFORMS	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$60,280	\$0	\$60,280
54511000	FURN-OFFICE	0000	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$50,000	\$0	\$50,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,000	\$0	\$6,000
55840000	SERVICE & OTHER AWARDS	0000	\$1,100	\$0	\$1,100
55890000	OTHER ADMIN EXPENSE	0000	\$1,500,000	\$0	\$1,500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,507,100	\$0	\$1,507,100
REQUIREMENTS			\$15,363,277	\$0	\$15,363,277
NET APPROPRIATION			\$15,363,277	\$0	\$15,363,277

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	46.000	0.000	46.000

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	51.800	0.000	51.800
TOTAL PERSONAL SERVICES			97.800	0.000	97.800
TOTAL POSITIONS			97.800	0.000	97.800

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

11000-General Assembly - General Fund

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$10,028,817	\$0	\$10,028,817
51310000	REG(N S) TEMP WAGES	1000	\$2,290,044	\$0	\$2,290,044
51410000	OT PAY	1000	\$9,500	\$0	\$9,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$457,402	\$0	\$457,402
51510000	SOCIAL SEC CONTRIB	1000	\$978,111	\$0	\$978,111
51520000	REG RETIRE CONTRIB	1000	\$2,933,054	\$0	\$2,933,054
51560000	MED INS CONTRIB	1000	\$2,824,175	\$0	\$2,824,175
51625000	ST DISABILITY PMT	1000	\$15,894	\$0	\$15,894
51652000	COMPEN TO OTH ELECTED OFF	0000	\$821,100	\$0	\$821,100
TOTAL PERSONAL SERVICES			\$20,358,097	\$0	\$20,358,097
52181000	FOOD SER AGREEMENT	0000	\$800	\$0	\$800
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,000	\$0	\$9,000
52199015	MISC-INTERN SERVICES	0000	\$57,750	\$0	\$57,750
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,800	\$0	\$10,800
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,280	\$0	\$1,280
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,400	\$0	\$1,400
52714000	TRANSP-GRND - IN STATE	0000	\$269,135	\$0	\$269,135
52715000	TRANS GRND-OUT STA IN US	0000	\$610	\$0	\$610
52721000	LODGING - IN STATE	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52724000	MEALS - IN STATE	0000	\$45	\$0	\$45
52725000	MEALS-OUT OF STATE IN US	0000	\$550	\$0	\$550

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

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$2,311,557	\$0	\$2,311,557
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$300	\$0	\$300
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$5,000	\$0	\$5,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$34,000	\$0	\$34,000
52811000	TELEPHONE SERVICE	0000	\$4,953	\$0	\$4,953
52812000	TELECOMMUN DATA CHRG	0000	\$9,800	\$0	\$9,800
52814000	CELLULAR PHONE SERVICES	0000	\$390	\$0	\$390
52840000	POSTAGE FREIGHT & DELIV	0000	\$89,435	\$0	\$89,435
52850000	PRINT BIND DUPLICATE	0000	\$38,225	\$0	\$38,225
52870000	CABLE TV	0000	\$4,200	\$0	\$4,200
52930000	REGISTRATION FEES	0000	\$18,800	\$0	\$18,800
TOTAL PURCHASED SERVICES			\$2,869,930	\$0	\$2,869,930
53110000	GENERAL OFFICE SUPPLIES	0000	\$58,760	\$0	\$58,760
53410000	FOOD SUPPLIES	0000	\$450	\$0	\$450
53510000	CLOTHING & UNIFORMS	0000	\$850	\$0	\$850
TOTAL SUPPLIES			\$60,060	\$0	\$60,060
54511000	FURN-OFFICE	0000	\$44,000	\$0	\$44,000
54539000	OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$46,000	\$0	\$46,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,200	\$0	\$2,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,200	\$0	\$2,200
REQUIREMENTS			\$23,336,287	\$0	\$23,336,287

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

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$23,336,287	\$0	\$23,336,287

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	26.000	0.000	26.000
51110000	EPA-REG SALARIES	1000	153.000	0.000	153.000
TOTAL PERSONAL SERVICES			179.000	0.000	179.000
TOTAL POSITIONS			179.000	0.000	179.000

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

11000-General Assembly - General Fund

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,801,153	\$0	\$5,801,153
51310000	REG(N S) TEMP WAGES	1000	\$633,165	\$0	\$633,165
51410000	OT PAY	1000	\$76,000	\$0	\$76,000
51410001	STRAIGHT-TIME OT	1000	\$47,000	\$0	\$47,000
51420000	HOLIDAY PAY	1000	\$7,600	\$0	\$7,600
51430000	SHIFT PREM PAY	1000	\$23,000	\$0	\$23,000
51440000	CALLBK/STBY PREM PAY	1000	\$12,000	\$0	\$12,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$376,194	\$0	\$376,194
51510000	SOCIAL SEC CONTRIB	1000	\$533,673	\$0	\$533,673
51520000	REG RETIRE CONTRIB	1000	\$1,600,320	\$0	\$1,600,320
51560000	MED INS CONTRIB	1000	\$647,977	\$0	\$647,977
51625000	ST DISABILITY PMT	1000	\$20,153	\$0	\$20,153
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$0	\$25,000
TOTAL PERSONAL SERVICES			\$9,803,235	\$0	\$9,803,235
52110000	LEGAL SERVICES	0000	\$4,001,000	\$0	\$4,001,000
52120000	FINAN/AUDIT SERVICES	0000	\$37,250	\$0	\$37,250
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$2,500	\$0	\$2,500
52140000	OTH INFORMATION TECH SVCS	0000	\$204,900	\$0	\$204,900
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$900	\$0	\$900
52182000	LAUNDRY SER AGREEMENT	0000	\$40	\$0	\$40
52199000	MISC CONTRACTUAL SERVICES	0000	\$134,200	\$0	\$134,200
52199004	MISC SVC-INTERPRETER SVCS	0000	\$500	\$0	\$500

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

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$800	\$0	\$800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,400	\$0	\$1,400
52390000	REPAIRS-OTHER	0000	\$5,100	\$0	\$5,100
52490000	MAINT AGREEMENT-OTHER	0000	\$57,250	\$0	\$57,250
52513000	RENT/LEASE-OTH FACILITIES	0000	\$23,900	\$0	\$23,900
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$22,000	\$0	\$22,000
52714000	TRANSP-GRND - IN STATE	0000	\$25,400	\$0	\$25,400
52811000	TELEPHONE SERVICE	0000	\$875	\$0	\$875
52812000	TELECOMMUN DATA CHRG	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$20,600	\$0	\$20,600
52840000	POSTAGE FREIGHT & DELIV	0000	\$15,000	\$0	\$15,000
52850000	PRINT BIND DUPLICATE	0000	\$50,000	\$0	\$50,000
52911000	PROPERTY-INSURANCE	0000	\$49,900	\$0	\$49,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$4,345	\$0	\$4,345
52930000	REGISTRATION FEES	0000	\$600	\$0	\$600
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$4,661,460	\$0	\$4,661,460
53110000	GENERAL OFFICE SUPPLIES	0000	\$88,660	\$0	\$88,660
53150000	SECURITY & SAFETY SUPP	0000	\$62,000	\$0	\$62,000
53310000	GASOLINE	0000	\$400	\$0	\$400
53510000	CLOTHING & UNIFORMS	0000	\$7,600	\$0	\$7,600
TOTAL SUPPLIES			\$158,660	\$0	\$158,660

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

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$46,960	\$0	\$46,960
TOTAL PROPERTY, PLANT & EQUIPMENT			\$48,960	\$0	\$48,960
55120000	LICENSES & PERMIT COSTS	0000	\$136	\$0	\$136
55210000	PENSION FUND PAYMENTS	0000	\$32,300	\$0	\$32,300
55232000	LEO SEPARATION ALLOWANCE	0000	\$62,075	\$0	\$62,075
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$581,101	\$0	\$581,101
55840000	SERVICE & OTHER AWARDS	0000	\$3,500	\$0	\$3,500
55890000	OTHER ADMIN EXPENSE	0000	\$6,407,991	\$0	\$6,407,991
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$40	\$0	\$40
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,087,143	\$0	\$7,087,143
57100005	AGENCY RESERVES	0000	\$500,000	\$0	\$500,000
TOTAL RESERVES			\$500,000	\$0	\$500,000
REQUIREMENTS			\$22,259,458	\$0	\$22,259,458
RECEIPTS					
44320003	SURPLUS-EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL SALES SERVICES & RENTALS			\$1,500	\$0	\$1,500
47990000	OTHER MISC REV-PROGRAM	0000	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS			\$4,500	\$0	\$4,500
RECEIPTS			\$6,000	\$0	\$6,000
NET APPROPRIATION			\$22,253,458	\$0	\$22,253,458

Position Counts

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	76.600	0.000	76.600
TOTAL PERSONAL SERVICES			76.600	0.000	76.600
TOTAL POSITIONS			76.600	0.000	76.600

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

11000-General Assembly - General Fund

100005-GENAS 1212 BILL DRAFTING DIVISION BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$3,174,105	\$0	\$3,174,105
51310000	REG(N S) TEMP WAGES	1000	\$818	\$0	\$818
51410000	OT PAY	1000	\$2,047	\$0	\$2,047
51460000	EPA&SPA-LONGVTY PAY	1000	\$287,651	\$0	\$287,651
51510000	SOCIAL SEC CONTRIB	1000	\$265,044	\$0	\$265,044
51520000	REG RETIRE CONTRIB	1000	\$794,784	\$0	\$794,784
51560000	MED INS CONTRIB	1000	\$279,607	\$0	\$279,607
TOTAL PERSONAL SERVICES			\$4,804,056	\$0	\$4,804,056
52714000	TRANSP-GRND - IN STATE	0000	\$4,800	\$0	\$4,800
52811000	TELEPHONE SERVICE	0000	\$120	\$0	\$120
52840000	POSTAGE FREIGHT & DELIV	0000	\$40	\$0	\$40
52850000	PRINT BIND DUPLICATE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$4,800	\$0	\$4,800
TOTAL PURCHASED SERVICES			\$9,810	\$0	\$9,810
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$600	\$0	\$600
REQUIREMENTS			\$4,814,466	\$0	\$4,814,466
NET APPROPRIATION			\$4,814,466	\$0	\$4,814,466

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	16.000	0.000	16.000

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	21.800	0.000	21.800
TOTAL PERSONAL SERVICES			37.800	0.000	37.800
TOTAL POSITIONS			37.800	0.000	37.800

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

11000-General Assembly - General Fund

100006-GENAS 1213 LEGISLATIVE ANALYSIS BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$4,600,791	\$0	\$4,600,791
51410000	OT PAY	1000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$472,171	\$0	\$472,171
51510000	SOCIAL SEC CONTRIB	1000	\$388,158	\$0	\$388,158
51520000	REG RETIRE CONTRIB	1000	\$1,163,967	\$0	\$1,163,967
51560000	MED INS CONTRIB	1000	\$369,850	\$0	\$369,850
TOTAL PERSONAL SERVICES			\$6,995,937	\$0	\$6,995,937
52714000	TRANSP-GRND - IN STATE	0000	\$9,000	\$0	\$9,000
52811000	TELEPHONE SERVICE	0000	\$730	\$0	\$730
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52930000	REGISTRATION FEES	0000	\$11,000	\$0	\$11,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$32,030	\$0	\$32,030
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,674	\$0	\$3,674
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,674	\$0	\$3,674
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$180,585	\$0	\$180,585
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$180,585	\$0	\$180,585
REQUIREMENTS			\$7,214,226	\$0	\$7,214,226

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

100006-GENAS 1213 LEGISLATIVE ANALYSIS BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$7,214,226	\$0	\$7,214,226

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	48.000	0.000	48.000
51110000	EPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			50.000	0.000	50.000
TOTAL POSITIONS			50.000	0.000	50.000

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

11000-General Assembly - General Fund

100007-GENAS 1214 FISCAL RESEARCH DIVISION BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$4,166,044	\$0	\$4,166,044
51310000	REG(N S) TEMP WAGES	1000	\$34,373	\$0	\$34,373
51410000	OT PAY	1000	\$2,000	\$0	\$2,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$325,131	\$0	\$325,131
51510000	SOCIAL SEC CONTRIB	1000	\$346,357	\$0	\$346,357
51520000	REG RETIRE CONTRIB	1000	\$1,038,620	\$0	\$1,038,620
51560000	MED INS CONTRIB	1000	\$303,277	\$0	\$303,277
TOTAL PERSONAL SERVICES			\$6,215,802	\$0	\$6,215,802
52199000	MISC CONTRACTUAL SERVICES	0000	\$45,000	\$0	\$45,000
52714000	TRANSP-GRND - IN STATE	0000	\$13,500	\$0	\$13,500
52811000	TELEPHONE SERVICE	0000	\$300	\$0	\$300
52840000	POSTAGE FREIGHT & DELIV	0000	\$85	\$0	\$85
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$10,500	\$0	\$10,500
52941000	EMP EDUCATION ASSIST PROG	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$79,585	\$0	\$79,585
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$31,200	\$0	\$31,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$31,200	\$0	\$31,200
REQUIREMENTS			\$6,328,587	\$0	\$6,328,587

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

100007-GENAS 1214 FISCAL RESEARCH DIVISION BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$6,328,587	\$0	\$6,328,587

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	39.000	0.000	39.000
51110000	EPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			41.000	0.000	41.000
TOTAL POSITIONS			41.000	0.000	41.000

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

11000-General Assembly - General Fund

100008-GENAS 1215 BUILDING MAINTENANCE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$1,328,996	\$0	\$1,328,996
51310000	REG(N S) TEMP WAGES	1000	\$21,344	\$0	\$21,344
51410000	OT PAY	1000	\$128,000	\$0	\$128,000
51410001	STRAIGHT-TIME OT	1000	\$29,850	\$0	\$29,850
51430000	SHIFT PREM PAY	1000	\$38,000	\$0	\$38,000
51440000	CALLBK/STBY PREM PAY	1000	\$26,000	\$0	\$26,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$138,661	\$0	\$138,661
51510000	SOCIAL SEC CONTRIB	1000	\$130,880	\$0	\$130,880
51520000	REG RETIRE CONTRIB	1000	\$392,469	\$0	\$392,469
51560000	MED INS CONTRIB	1000	\$251,498	\$0	\$251,498
TOTAL PERSONAL SERVICES			\$2,485,698	\$0	\$2,485,698
52182000	LAUNDRY SER AGREEMENT	0000	\$10,000	\$0	\$10,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,000	\$0	\$10,000
52187000	PEST CONTROL AGREEMENT	0000	\$4,000	\$0	\$4,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$8,000	\$0	\$8,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$113,220	\$0	\$113,220
52210000	ENRG SER -ELECTRICAL	0000	\$571,000	\$0	\$571,000
52230000	ENRG SER -WATER & SEWER	0000	\$40,000	\$0	\$40,000
52245000	STEAM	0000	\$137,000	\$0	\$137,000
52390000	REPAIRS-OTHER	0000	\$25,000	\$0	\$25,000
52490000	MAINT AGREEMENT-OTHER	0000	\$3,900	\$0	\$3,900
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,680	\$0	\$1,680

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

100008-GENAS 1215 BUILDING MAINTENANCE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$2,050	\$0	\$2,050
52812000	TELECOMMUN DATA CHRG	0000	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$3,700	\$0	\$3,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52911000	PROPERTY-INSURANCE	0000	\$74,000	\$0	\$74,000
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$1,004,200	\$0	\$1,004,200
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,500	\$0	\$8,500
53210000	JANITORIAL SUPPLIES	0000	\$60,000	\$0	\$60,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$14,000	\$0	\$14,000
53410000	FOOD SUPPLIES	0000	\$10,000	\$0	\$10,000
53510000	CLOTHING & UNIFORMS	0000	\$22,000	\$0	\$22,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$117,500	\$0	\$117,500
54511000	FURN-OFFICE	0000	\$40,000	\$0	\$40,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$40,000	\$0	\$40,000
REQUIREMENTS			\$3,647,398	\$0	\$3,647,398
NET APPROPRIATION			\$3,647,398	\$0	\$3,647,398

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	24.000	0.000	24.000
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

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

11000-General Assembly - General Fund

100009-GENAS 1216 FOOD SERVICE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$786,864	\$0	\$786,864
51310000	REG(N S) TEMP WAGES	1000	\$29,040	\$0	\$29,040
51410000	OT PAY	1000	\$58,000	\$0	\$58,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$81,610	\$0	\$81,610
51510000	SOCIAL SEC CONTRIB	1000	\$73,097	\$0	\$73,097
51520000	REG RETIRE CONTRIB	1000	\$219,195	\$0	\$219,195
51560000	MED INS CONTRIB	1000	\$149,419	\$0	\$149,419
TOTAL PERSONAL SERVICES			\$1,397,225	\$0	\$1,397,225
52182000	LAUNDRY SER AGREEMENT	0000	\$28,000	\$0	\$28,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52390000	REPAIRS-OTHER	0000	\$12,000	\$0	\$12,000
52811000	TELEPHONE SERVICE	0000	\$1	\$0	\$1
TOTAL PURCHASED SERVICES			\$41,001	\$0	\$41,001
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53410000	FOOD SUPPLIES	0000	\$55,000	\$0	\$55,000
53800000	PURCHASES FOR RESALE	0000	\$175,000	\$0	\$175,000
TOTAL SUPPLIES			\$230,500	\$0	\$230,500
55120000	LICENSES & PERMIT COSTS	0000	\$360	\$0	\$360
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,360	\$0	\$17,360
REQUIREMENTS			\$1,686,086	\$0	\$1,686,086
RECEIPTS					

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

100009-GENAS 1216 FOOD SERVICE BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44150006	FOOD/VEND-SALES-FOOD/PROV	0000	\$525,000	\$0	\$525,000
44150009	FOOD/VEND-CATERING SVCS	0000	\$30,000	\$0	\$30,000
TOTAL SALES SERVICES & RENTALS			\$555,000	\$0	\$555,000
RECEIPTS			\$555,000	\$0	\$555,000
NET APPROPRIATION			\$1,131,086	\$0	\$1,131,086

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	20.250	0.000	20.250
51110000	EPA-REG SALARIES	1000	0.010	0.000	0.010
TOTAL PERSONAL SERVICES			20.260	0.000	20.260
TOTAL POSITIONS			20.260	0.000	20.260

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

11000-General Assembly - General Fund

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$3,805,293	\$0	\$3,805,293
51310000	REG(N S) TEMP WAGES	1000	\$40,000	\$0	\$40,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$414,813	\$0	\$414,813
51510000	SOCIAL SEC CONTRIB	1000	\$325,898	\$0	\$325,898
51520000	REG RETIRE CONTRIB	1000	\$977,268	\$0	\$977,268
51560000	MED INS CONTRIB	1000	\$332,865	\$0	\$332,865
51625000	ST DISABILITY PMT	1000	\$1,064	\$0	\$1,064
51660000	TAX EMP REIMB/ALLOW	1000	\$4,320	\$0	\$4,320
51664000	NONTAX EMP CELL PH REIMB	0000	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES			\$5,909,081	\$0	\$5,909,081
52140000	OTH INFORMATION TECH SVCS	0000	\$221,000	\$0	\$221,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,007,500	\$0	\$1,007,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$8,000	\$0	\$8,000
52337000	REPAIRS-PC/PRINTER	0000	\$3,500	\$0	\$3,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,300	\$0	\$3,300
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$236,766	\$0	\$236,766
52446000	MAINT AGREE-LAN EQUIP	0000	\$33,031	\$0	\$33,031
52448000	MAINT AGREE-PC SOFTWARE	0000	\$125,084	\$0	\$125,084
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$302,388	\$0	\$302,388
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,200	\$0	\$10,200
52714000	TRANSP-GRND - IN STATE	0000	\$1,750	\$0	\$1,750

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

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$600	\$0	\$600
52722000	LODGING-OUT STATE IN US	0000	\$16,450	\$0	\$16,450
52724000	MEALS - IN STATE	0000	\$600	\$0	\$600
52725000	MEALS-OUT OF STATE IN US	0000	\$1,700	\$0	\$1,700
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$47,016	\$0	\$47,016
52812000	TELECOMMUN DATA CHRG	0000	\$59,267	\$0	\$59,267
52814000	CELLULAR PHONE SERVICES	0000	\$1,296	\$0	\$1,296
52817000	INTERNET SERV PROV CHARGE	0000	\$9,704	\$0	\$9,704
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,565	\$0	\$7,565
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,775	\$0	\$3,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,000	\$0	\$5,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,000	\$0	\$13,000
TOTAL PURCHASED SERVICES			\$2,129,192	\$0	\$2,129,192
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$63,950	\$0	\$63,950
TOTAL SUPPLIES			\$66,950	\$0	\$66,950
54528000	EQUIP-VOICE COMMUNICATION	0000	\$15,000	\$0	\$15,000
54530000	NON-WAN DP EQUIPMENT	0000	\$70,000	\$0	\$70,000
54533000	LAN EQUIPMENT	0000	\$60,000	\$0	\$60,000

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

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$278,250	\$0	\$278,250
54535000	SERVER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54539000	OTHER EQUIPMENT	0000	\$134,240	\$0	\$134,240
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,000	\$0	\$3,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$78,190	\$0	\$78,190
54714000	SERVER SOFTWARE	0000	\$73,175	\$0	\$73,175
TOTAL PROPERTY, PLANT & EQUIPMENT			\$766,855	\$0	\$766,855
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,400	\$0	\$2,400
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,900	\$0	\$2,900
REQUIREMENTS			\$8,874,978	\$0	\$8,874,978
NET APPROPRIATION			\$8,874,978	\$0	\$8,874,978

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	38.000	0.000	38.000
51110000	EPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			44.000	0.000	44.000
TOTAL POSITIONS			44.000	0.000	44.000

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

11000-General Assembly - General Fund

100015-GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE	0000	\$141,478	\$0	\$141,478
TOTAL PURCHASED SERVICES			\$141,478	\$0	\$141,478
57204000	RES-LEGIS INCR COMPENSATN	1000	\$4,511,118	\$0	\$4,511,118
57206000	RES-ST RETIREMENT SYS CON	1000	\$512,157	(\$97,016)	\$415,141
57208000	RES-STATE HEALTH PLAN	1000	\$630,371	\$0	\$630,371
57209000	RES-LABOR MARKET ADJUST	1000	\$966,669	\$0	\$966,669
TOTAL RESERVES			\$6,620,315	(\$97,016)	\$6,523,299
REQUIREMENTS			\$6,761,793	(\$97,016)	\$6,664,777
NET APPROPRIATION			\$6,761,793	(\$97,016)	\$6,664,777

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	2.000	0.000	2.000
51110000	EPA-REG SALARIES	1000	(2.000)	0.000	(2.000)
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

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, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 21000
CAMPUS/AGENCY NAME: General Assembly - 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	\$1,155,000
LESS ESTIMATED RECEIPTS	\$155,000
CHANGE IN FUND BALANCE	(\$1,000,000)

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

21000-General Assembly - Special Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200003	GENAS 2102 NCGA RESERVE BC 21000	\$1,000,000	\$0	\$1,000,000
200004	GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000	\$55,000	\$0	\$55,000
200005	GENAS 2104 MEASURABILITY ASSESSMENT BC 21000	\$100,000	\$0	\$100,000
Total REQUIREMENTS		\$1,155,000	\$0	\$1,155,000
RECEIPTS				
200004	GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000	\$55,000	\$0	\$55,000
200005	GENAS 2104 MEASURABILITY ASSESSMENT BC 21000	\$100,000	\$0	\$100,000
Total RECEIPTS		\$155,000	\$0	\$155,000
CHANGE IN FUND BALANCE		(\$1,000,000)	\$0	(\$1,000,000)

Position Counts

REQUIREMENTS				
200005	GENAS 2104 MEASURABILITY ASSESSMENT BC 21000	1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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

21000-General Assembly - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$53,700	\$0	\$53,700
51510000	SOCIAL SEC CONTRIB	1000	\$4,108	\$0	\$4,108
51520000	REG RETIRE CONTRIB	1000	\$8,656	\$0	\$8,656
51560000	MED INS CONTRIB	1000	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES			\$72,218	\$0	\$72,218
52199000	MISC CONTRACTUAL SERVICES	0000	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES			\$27,782	\$0	\$27,782
55890000	OTHER ADMIN EXPENSE	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000,000	\$0	\$1,000,000
57100005	AGENCY RESERVES	0000	\$55,000	\$0	\$55,000
TOTAL RESERVES			\$55,000	\$0	\$55,000
TOTAL REQUIREMENTS			\$1,155,000	\$0	\$1,155,000
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$55,000	\$0	\$55,000
TOTAL CONTRIBUTIONS & DONATIONS			\$55,000	\$0	\$55,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000	\$0	\$100,000
TOTAL RECEIPTS			\$155,000	\$0	\$155,000
CHANGE IN FUND BALANCE			(\$1,000,000)	\$0	(\$1,000,000)

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

POSITION COUNTS

REQUIREMENTS			
TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

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

21000-General Assembly - Special Fund

200003-GENAS 2102 NCGA RESERVE BC 21000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE			(\$1,000,000)	\$0	(\$1,000,000)

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

21000-General Assembly - Special Fund

200004-GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$55,000	\$0	\$55,000
TOTAL RESERVES			\$55,000	\$0	\$55,000
REQUIREMENTS			\$55,000	\$0	\$55,000
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$55,000	\$0	\$55,000
TOTAL CONTRIBUTIONS & DONATIONS			\$55,000	\$0	\$55,000
RECEIPTS			\$55,000	\$0	\$55,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

21000-General Assembly - Special Fund

200005-GENAS 2104 MEASURABILITY ASSESSMENT BC 21000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$53,700	\$0	\$53,700
51510000	SOCIAL SEC CONTRIB	1000	\$4,108	\$0	\$4,108
51520000	REG RETIRE CONTRIB	1000	\$8,656	\$0	\$8,656
51560000	MED INS CONTRIB	1000	\$5,754	\$0	\$5,754
TOTAL PERSONAL SERVICES			\$72,218	\$0	\$72,218
52199000	MISC CONTRACTUAL SERVICES	0000	\$27,782	\$0	\$27,782
TOTAL PURCHASED SERVICES			\$27,782	\$0	\$27,782
REQUIREMENTS			\$100,000	\$0	\$100,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000	\$0	\$100,000
RECEIPTS			\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000