



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Division of Health Benefits    Code: 14447**

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.

|                          | <b>2017-2018</b>   | <b>2018-2019</b>   |
|--------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS       | \$9,735,051        | \$9,779,090        |
| <b>NET APPROPRIATION</b> | <b>\$9,735,051</b> | <b>\$9,779,090</b> |



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**14447-Division of Health Benefits**

| <b>Fund Code</b>          | <b>Fund Title</b>                                  | <b>2017-2018</b>   | <b>2018-2019</b>   |
|---------------------------|--|--------------------|--------------------|
| <b>REQUIREMENTS</b>       |  |                    |                    |
| 1110                      | Division of Health Benefits - State Administration | \$9,671,582        | \$9,671,582        |
| 1910                      | Reserves and Transfers                             | \$63,469           | \$107,508          |
| <b>TOTAL REQUIREMENTS</b> |  | <b>\$9,735,051</b> | <b>\$9,779,090</b> |
| <b>NET APPROPRIATION</b>  |  | <b>\$9,735,051</b> | <b>\$9,779,090</b> |

**Position Counts**

|                        |  |               |               |
|------------------------|--|---------------|---------------|
| <b>REQUIREMENTS</b>    |  |               |               |
| 1110                   | Division of Health Benefits - State Administration | 28.000        | 28.000        |
| <b>TOTAL POSITIONS</b> |  | <b>28.000</b> | <b>28.000</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**14447-Division of Health Benefits**

| Account Code                                 | Account Title             | 2017-2018          | 2018-2019          |
|--|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |                    |                    |
| 531111                                       | EPA-REG SALARIES-APPRO    | \$2,859,414        | \$2,859,414        |
| 531471                                       | BONUS-INCENTIVE PAY-APPRO | \$375,328          | \$375,328          |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO  | \$247,457          | \$247,457          |
| 531521                                       | REG RETIRE CONTRIB-APPRO  | \$528,234          | \$528,234          |
| 531561                                       | MED INS CONTRIB-APPRO     | \$158,648          | \$158,648          |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$4,169,081</b> | <b>\$4,169,081</b> |
| 532170                                       | ADMIN SERVICES            | \$5,146,922        | \$5,146,922        |
| 532430                                       | MAINT AGREEMENT-EQUIP     | \$5,579            | \$5,579            |
| 532512                                       | RENT/LEASE-BLDINGS/OFFICE | \$250,000          | \$250,000          |
| 532811                                       | TELEPHONE SERVICE         | \$12,000           | \$12,000           |
| 532812                                       | TELECOMMUN DATA CHRG      | \$12,000           | \$12,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$5,426,501</b> | <b>\$5,426,501</b> |
| 534511                                       | FURN-OFFICE               | \$9,000            | \$9,000            |
| 534521                                       | OFFICE EQUIPMENT          | \$5,000            | \$5,000            |
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$34,000           | \$34,000           |
| 534530                                       | OTHER DP EQUIPMENT        | \$2,000            | \$2,000            |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$20,000           | \$20,000           |
| 534713                                       | PC SOFTWARE               | \$6,000            | \$6,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$76,000</b>    | <b>\$76,000</b>    |
| 537204                                       | RES-LEGIS INCR COMPENSATN | \$34,714           | \$34,714           |
| 537206                                       | RES-ST RETIREMENT SYS CON | \$22,875           | \$60,334           |
| 537208                                       | RES-STATE HEALTH PLAN     | \$5,880            | \$12,460           |
| <b>TOTAL RESERVES</b>                        |                           | <b>\$63,469</b>    | <b>\$107,508</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                           | <b>\$9,735,051</b> | <b>\$9,779,090</b> |
| <b>NET APPROPRIATION</b>                     |                           | <b>\$9,735,051</b> | <b>\$9,779,090</b> |

**Position Counts**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |               |
| 531111                         | EPA-REG SALARIES-APPRO | 28.000        | 28.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>28.000</b> | <b>28.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>28.000</b> | <b>28.000</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**14447-Division of Health Benefits**

**1110-Division of Health Benefits - State Administration**

| Account Code                                 | Account Title             | 2017-2018          | 2018-2019          |
|--|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |                    |                    |
| 531111                                       | EPA-REG SALARIES-APPRO    | \$2,859,414        | \$2,859,414        |
| 531471                                       | BONUS-INCENTIVE PAY-APPRO | \$375,328          | \$375,328          |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO  | \$247,457          | \$247,457          |
| 531521                                       | REG RETIRE CONTRIB-APPRO  | \$528,234          | \$528,234          |
| 531561                                       | MED INS CONTRIB-APPRO     | \$158,648          | \$158,648          |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$4,169,081</b> | <b>\$4,169,081</b> |
| 532170                                       | ADMIN SERVICES            | \$5,146,922        | \$5,146,922        |
| 532430                                       | MAINT AGREEMENT-EQUIP     | \$5,579            | \$5,579            |
| 532512                                       | RENT/LEASE-BLDINGS/OFFICE | \$250,000          | \$250,000          |
| 532811                                       | TELEPHONE SERVICE         | \$12,000           | \$12,000           |
| 532812                                       | TELECOMMUN DATA CHRG      | \$12,000           | \$12,000           |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$5,426,501</b> | <b>\$5,426,501</b> |
| 534511                                       | FURN-OFFICE               | \$9,000            | \$9,000            |
| 534521                                       | OFFICE EQUIPMENT          | \$5,000            | \$5,000            |
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$34,000           | \$34,000           |
| 534530                                       | OTHER DP EQUIPMENT        | \$2,000            | \$2,000            |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$20,000           | \$20,000           |
| 534713                                       | PC SOFTWARE               | \$6,000            | \$6,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$76,000</b>    | <b>\$76,000</b>    |
| <b>TOTAL REQUIREMENTS</b>                    |                           | <b>\$9,671,582</b> | <b>\$9,671,582</b> |
| <b>NET APPROPRIATION</b>                     |                           | <b>\$9,671,582</b> | <b>\$9,671,582</b> |

**Position Counts**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |               |
| 531111                         | EPA-REG SALARIES-APPRO | 28.000        | 28.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>28.000</b> | <b>28.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>28.000</b> | <b>28.000</b> |

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19**

**14447-Division of Health Benefits**

**1910-Reserves and Transfers**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|---------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>       |                           |                  |                  |
| 537204                    | RES-LEGIS INCR COMPENSATN | \$34,714         | \$34,714         |
| 537206                    | RES-ST RETIREMENT SYS CON | \$22,875         | \$60,334         |
| 537208                    | RES-STATE HEALTH PLAN     | \$5,880          | \$12,460         |
| <b>TOTAL RESERVES</b>     |                           | <b>\$63,469</b>  | <b>\$107,508</b> |
| <b>TOTAL REQUIREMENTS</b> |                           | <b>\$63,469</b>  | <b>\$107,508</b> |
| <b>NET APPROPRIATION</b>  |                           | <b>\$63,469</b>  | <b>\$107,508</b> |