

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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 14111**

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                          |                            |
|--------------------------|----------------------------|
|                          | <b>2026-27<br/>Revised</b> |
| TOTAL REQUIREMENTS       | \$14,950,845               |
| LESS ESTIMATED RECEIPTS  | \$2,894,142                |
| <b>NET APPROPRIATION</b> | <b>\$12,056,703</b>        |

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

Approved - August 19, 2026

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

**14111-Office of State Human Resources - General Fund**

| Budget<br>Fund            | Fund<br>Title          | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised  |
|---------------------------|------------------------|---------------------|-------------------|---------------------|
| <b>REQUIREMENTS</b>       |                        |                     |                   |                     |
| 101808                    | DOA 1311 OSHR BC 14111 | \$14,799,151        | \$151,694         | \$14,950,845        |
| <b>Total REQUIREMENTS</b> |                        | <b>\$14,799,151</b> | <b>\$151,694</b>  | <b>\$14,950,845</b> |
| <b>RECEIPTS</b>           |                        |                     |                   |                     |
| 101808                    | DOA 1311 OSHR BC 14111 | \$2,791,888         | \$102,254         | \$2,894,142         |
| <b>Total RECEIPTS</b>     |                        | <b>\$2,791,888</b>  | <b>\$102,254</b>  | <b>\$2,894,142</b>  |
| <b>NET APPROPRIATION</b>  |                        | <b>\$12,007,263</b> | <b>\$49,440</b>   | <b>\$12,056,703</b> |

**Position Counts**

|                        |                        |               |                |               |
|------------------------|------------------------|---------------|----------------|---------------|
| <b>REQUIREMENTS</b>    |                        |               |                |               |
| 101808                 | DOA 1311 OSHR BC 14111 | 59.800        | (2.000)        | 57.800        |
| <b>TOTAL POSITIONS</b> |                        | <b>59.800</b> | <b>(2.000)</b> | <b>57.800</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

14111-Office of State Human Resources - General Fund

| Account Code                    | Account Title                       | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised    |
|---------------------------------|-------------------------------------|-------------|--------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |                                     |             |                    |                    |                    |
| 51110999                        | EPA SALARIES AND WAGES              | 1000        | \$1,008,747        | \$0                | \$1,008,747        |
| 51209999                        | SPA & LEO SALARIES AND WAGES        | 1000        | \$5,078,334        | (\$163,450)        | \$4,914,884        |
| 51409999                        | SUPPLEMENTS TO REGULAR WAGES        | 1000        | \$133,255          | \$0                | \$133,255          |
| 51509999                        | EMPLOYEE BENEFIT COSTS              | 1000        | \$2,466,103        | (\$67,695)         | \$2,398,408        |
| 51609999                        | OTHER PERSONAL SERVICES             | 1000        | \$5,904            | \$0                | \$5,904            |
| <b>TOTAL PERSONAL SERVICES</b>  |                                     |             | <b>\$8,692,343</b> | <b>(\$231,145)</b> | <b>\$8,461,198</b> |
| 52109999                        | PURCHASED CONTRACTUAL SERVICES      | 0000        | (\$66,714)         | \$0                | (\$66,714)         |
| 52109999                        | PURCHASED CONTRACTUAL SERVICES      | 1000        | \$676,291          | \$0                | \$676,291          |
| 52409999                        | MAINTENANCE AGREEMENTS              | 1000        | \$1,207,908        | \$0                | \$1,207,908        |
| 52509999                        | RENTALS/LEASES                      | 1000        | \$784,920          | \$0                | \$784,920          |
| 52709999                        | TRAVEL & OTHER EMPLOYEE EXPENSE     | 1000        | \$81,166           | \$0                | \$81,166           |
| 52809999                        | COMMUNICATION AND IT SERVICES       | 0000        | (\$44,032)         | \$0                | (\$44,032)         |
| 52809999                        | COMMUNICATION AND IT SERVICES       | 1000        | \$545,933          | (\$2,904)          | \$543,029          |
| 52909999                        | OTHER SERVICES                      | 1000        | \$24,299           | \$0                | \$24,299           |
| <b>TOTAL PURCHASED SERVICES</b> |                                     |             | <b>\$3,209,771</b> | <b>(\$2,904)</b>   | <b>\$3,206,867</b> |
| 53109999                        | GENERAL ADMINISTRATIVE SUPPLIES     | 1000        | \$41,780           | \$0                | \$41,780           |
| 53209999                        | FACILITY & HARDWARE SUPPLIES        | 1000        | \$470              | \$0                | \$470              |
| 53709999                        | RESEARCH/DEV & EDUCATIONAL SUPPLIES | 1000        | \$900              | \$0                | \$900              |
| 53809999                        | PURCHASES FOR RESALE                | 1000        | \$11,500           | \$0                | \$11,500           |
| 53909999                        | OTHER MATERIALS & SUPPLIES          | 1000        | \$6,567            | \$0                | \$6,567            |
| <b>TOTAL SUPPLIES</b>           |                                     |             | <b>\$61,217</b>    | <b>\$0</b>         | <b>\$61,217</b>    |
| 54509999                        | EQUIPMENT                           | 1000        | \$11,500           | \$0                | \$11,500           |
| 54709999                        | INTANGIBLE ASSETS                   | 1000        | \$800              | \$0                | \$800              |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

14111-Office of State Human Resources - General Fund

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original    | 2026-27 Change   | 2026-27 Revised     |
|---------------------------------------------|-------------------------------|-------------|---------------------|------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                     |                  |                     |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$12,300</b>     | <b>\$0</b>       | <b>\$12,300</b>     |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES | 0000        | \$44,032            | \$0              | \$44,032            |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES | 1000        | \$21,567            | \$0              | \$21,567            |
| 55909999                                    | OTHER EXPENSES                | 1000        | \$3,300             | \$0              | \$3,300             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$68,899</b>     | <b>\$0</b>       | <b>\$68,899</b>     |
| 57109999                                    | AGENCY RESERVES               | 1000        | \$63,621            | \$385,743        | \$449,364           |
| 57109999                                    | AGENCY RESERVES               | 2000        | \$2,691,000         | \$0              | \$2,691,000         |
| <b>TOTAL RESERVES</b>                       |                               |             | <b>\$2,754,621</b>  | <b>\$385,743</b> | <b>\$3,140,364</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                               |             | <b>\$14,799,151</b> | <b>\$151,694</b> | <b>\$14,950,845</b> |
| <b>RECEIPTS</b>                             |                               |             |                     |                  |                     |
| 45699999                                    | REGISTRATION FEES             | 0000        | \$50                | \$0              | \$50                |
| 45699999                                    | REGISTRATION FEES             | 2000        | \$100,338           | \$0              | \$100,338           |
| 45899999                                    | TUITION AND FEES              | 2000        | \$500               | \$0              | \$500               |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                               |             | <b>\$100,888</b>    | <b>\$0</b>       | <b>\$100,888</b>    |
| 48099999                                    | STATEWIDE OPERATING TRANSFERS | 0000        | \$0                 | \$102,254        | \$102,254           |
| 48099999                                    | STATEWIDE OPERATING TRANSFERS | 2000        | \$2,691,000         | \$0              | \$2,691,000         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$2,691,000</b>  | <b>\$102,254</b> | <b>\$2,793,254</b>  |
| <b>TOTAL RECEIPTS</b>                       |                               |             | <b>\$2,791,888</b>  | <b>\$102,254</b> | <b>\$2,894,142</b>  |
| <b>NET APPROPRIATION</b>                    |                               |             | <b>\$12,007,263</b> | <b>\$49,440</b>  | <b>\$12,056,703</b> |

**POSITION COUNTS**

**REQUIREMENTS**

|          |                        |      |       |       |       |
|----------|------------------------|------|-------|-------|-------|
| 51110999 | EPA SALARIES AND WAGES | 1000 | 5.750 | 0.000 | 5.750 |
|----------|------------------------|------|-------|-------|-------|

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

POSITION COUNTS

| REQUIREMENTS            |                              |      |        |        |        |
|-------------------------|------------------------------|------|--------|--------|--------|
| 51209999                | SPA & LEO SALARIES AND WAGES | 1000 | 54.050 | -2.000 | 52.050 |
| TOTAL PERSONAL SERVICES |                              |      | 59.800 | -2.000 | 57.800 |
| TOTAL POSITIONS         |                              |      | 59.800 | -2.000 | 57.800 |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14111-Office of State Human Resources - General Fund**

**101808-DOA 1311 OSHR BC 14111**

| <b>Account Code</b>             | <b>Account Title</b>                | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|-------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                                     |                    |                         |                       |                        |
| 51110999                        | EPA SALARIES AND WAGES              | 1000               | \$1,008,747             | \$0                   | \$1,008,747            |
| 51209999                        | SPA & LEO SALARIES AND WAGES        | 1000               | \$5,078,334             | (\$163,450)           | \$4,914,884            |
| 51409999                        | SUPPLEMENTS TO REGULAR WAGES        | 1000               | \$133,255               | \$0                   | \$133,255              |
| 51509999                        | EMPLOYEE BENEFIT COSTS              | 1000               | \$2,466,103             | (\$67,695)            | \$2,398,408            |
| 51609999                        | OTHER PERSONAL SERVICES             | 1000               | \$5,904                 | \$0                   | \$5,904                |
| <b>TOTAL PERSONAL SERVICES</b>  |                                     |                    | <b>\$8,692,343</b>      | <b>(\$231,145)</b>    | <b>\$8,461,198</b>     |
| 52109999                        | PURCHASED CONTRACTUAL SERVICES      | 0000               | (\$66,714)              | \$0                   | (\$66,714)             |
| 52109999                        | PURCHASED CONTRACTUAL SERVICES      | 1000               | \$676,291               | \$0                   | \$676,291              |
| 52409999                        | MAINTENANCE AGREEMENTS              | 1000               | \$1,207,908             | \$0                   | \$1,207,908            |
| 52509999                        | RENTALS/LEASES                      | 1000               | \$784,920               | \$0                   | \$784,920              |
| 52709999                        | TRAVEL & OTHER EMPLOYEE EXPENSE     | 1000               | \$81,166                | \$0                   | \$81,166               |
| 52809999                        | COMMUNICATION AND IT SERVICES       | 0000               | (\$44,032)              | \$0                   | (\$44,032)             |
| 52809999                        | COMMUNICATION AND IT SERVICES       | 1000               | \$545,933               | (\$2,904)             | \$543,029              |
| 52909999                        | OTHER SERVICES                      | 1000               | \$24,299                | \$0                   | \$24,299               |
| <b>TOTAL PURCHASED SERVICES</b> |                                     |                    | <b>\$3,209,771</b>      | <b>(\$2,904)</b>      | <b>\$3,206,867</b>     |
| 53109999                        | GENERAL ADMINISTRATIVE SUPPLIES     | 1000               | \$41,780                | \$0                   | \$41,780               |
| 53209999                        | FACILITY & HARDWARE SUPPLIES        | 1000               | \$470                   | \$0                   | \$470                  |
| 53709999                        | RESEARCH/DEV & EDUCATIONAL SUPPLIES | 1000               | \$900                   | \$0                   | \$900                  |
| 53809999                        | PURCHASES FOR RESALE                | 1000               | \$11,500                | \$0                   | \$11,500               |
| 53909999                        | OTHER MATERIALS & SUPPLIES          | 1000               | \$6,567                 | \$0                   | \$6,567                |
| <b>TOTAL SUPPLIES</b>           |                                     |                    | <b>\$61,217</b>         | <b>\$0</b>            | <b>\$61,217</b>        |
| 54509999                        | EQUIPMENT                           | 1000               | \$11,500                | \$0                   | \$11,500               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

101808-DOA 1311 OSHR BC 14111

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original    | 2026-27 Change   | 2026-27 Revised     |
|---------------------------------------------|-------------------------------|-------------|---------------------|------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                     |                  |                     |
| 54709999                                    | INTANGIBLE ASSETS             | 1000        | \$800               | \$0              | \$800               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$12,300</b>     | <b>\$0</b>       | <b>\$12,300</b>     |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES | 0000        | \$44,032            | \$0              | \$44,032            |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES | 1000        | \$21,567            | \$0              | \$21,567            |
| 55909999                                    | OTHER EXPENSES                | 1000        | \$3,300             | \$0              | \$3,300             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$68,899</b>     | <b>\$0</b>       | <b>\$68,899</b>     |
| 57109999                                    | AGENCY RESERVES               | 1000        | \$63,621            | \$385,743        | \$449,364           |
| 57109999                                    | AGENCY RESERVES               | 2000        | \$2,691,000         | \$0              | \$2,691,000         |
| <b>TOTAL RESERVES</b>                       |                               |             | <b>\$2,754,621</b>  | <b>\$385,743</b> | <b>\$3,140,364</b>  |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$14,799,151</b> | <b>\$151,694</b> | <b>\$14,950,845</b> |
| <b>RECEIPTS</b>                             |                               |             |                     |                  |                     |
| 45699999                                    | REGISTRATION FEES             | 0000        | \$50                | \$0              | \$50                |
| 45699999                                    | REGISTRATION FEES             | 2000        | \$100,338           | \$0              | \$100,338           |
| 45899999                                    | TUITION AND FEES              | 2000        | \$500               | \$0              | \$500               |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                               |             | <b>\$100,888</b>    | <b>\$0</b>       | <b>\$100,888</b>    |
| 48099999                                    | STATEWIDE OPERATING TRANSFERS | 0000        | \$0                 | \$102,254        | \$102,254           |
| 48099999                                    | STATEWIDE OPERATING TRANSFERS | 2000        | \$2,691,000         | \$0              | \$2,691,000         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$2,691,000</b>  | <b>\$102,254</b> | <b>\$2,793,254</b>  |
| <b>RECEIPTS</b>                             |                               |             | <b>\$2,791,888</b>  | <b>\$102,254</b> | <b>\$2,894,142</b>  |
| <b>NET APPROPRIATION</b>                    |                               |             | <b>\$12,007,263</b> | <b>\$49,440</b>  | <b>\$12,056,703</b> |

Position Counts

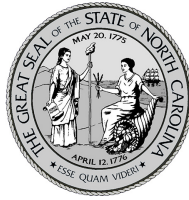
REQUIREMENTS

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                              |      |               |                |               |
|--------------------------------|------------------------------|------|---------------|----------------|---------------|
| 51110999                       | EPA SALARIES AND WAGES       | 1000 | 5.750         | 0.000          | 5.750         |
| 51209999                       | SPA & LEO SALARIES AND WAGES | 1000 | 54.050        | (2.000)        | 52.050        |
| <b>TOTAL PERSONAL SERVICES</b> |                              |      | <b>59.800</b> | <b>(2.000)</b> | <b>57.800</b> |
| <b>TOTAL POSITIONS</b>         |                              |      | <b>59.800</b> | <b>(2.000)</b> | <b>57.800</b> |



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

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**Code: 24111**

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$12,301,905               |
| LESS ESTIMATED RECEIPTS       | \$12,441,683               |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$139,778</b>           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

**24111-Office of State Human Resources - Special Fund**

| Budget Fund                   | Fund Title                                  | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|-------------------------------|---------------------------------------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>           |                                             |                     |                |                     |
| 204503                        | DOA 2314 SUPERVISORY TRAINING PROG BC 24111 | \$45,592            | \$0            | \$45,592            |
| 204508                        | DOA 2327 NCFLEX OPERATIONS BC 24111         | \$6,738,296         | \$0            | \$6,738,296         |
| 204509                        | DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111 | \$5,472,417         | \$0            | \$5,472,417         |
| 204511                        | DOA 2331 NCFLEX VENDOR FEES BC 24111        | \$15,500            | \$0            | \$15,500            |
| 204512                        | DOA 2332 LOCAL GOVERNMENT FEE BC 24111      | \$7,950             | \$0            | \$7,950             |
| 204513                        | DOA 2333 GAE PROGRAM BC 24111               | \$22,150            | \$0            | \$22,150            |
| <b>Total REQUIREMENTS</b>     |                                             | <b>\$12,301,905</b> | <b>\$0</b>     | <b>\$12,301,905</b> |
| <b>RECEIPTS</b>               |                                             |                     |                |                     |
| 204503                        | DOA 2314 SUPERVISORY TRAINING PROG BC 24111 | \$21,520            | \$0            | \$21,520            |
| 204508                        | DOA 2327 NCFLEX OPERATIONS BC 24111         | \$6,921,796         | \$0            | \$6,921,796         |
| 204509                        | DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111 | \$5,472,417         | \$0            | \$5,472,417         |
| 204512                        | DOA 2332 LOCAL GOVERNMENT FEE BC 24111      | \$7,950             | \$0            | \$7,950             |
| 204513                        | DOA 2333 GAE PROGRAM BC 24111               | \$18,000            | \$0            | \$18,000            |
| <b>Total RECEIPTS</b>         |                                             | <b>\$12,441,683</b> | <b>\$0</b>     | <b>\$12,441,683</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                             | <b>\$139,778</b>    | <b>\$0</b>     | <b>\$139,778</b>    |

**Position Counts**

|                        |                                     |               |              |               |
|------------------------|-------------------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>    |                                     |               |              |               |
| 204508                 | DOA 2327 NCFLEX OPERATIONS BC 24111 | 13.000        | 0.000        | 13.000        |
| <b>TOTAL POSITIONS</b> |                                     | <b>13.000</b> | <b>0.000</b> | <b>13.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

| Account Code                                | Account Title                   | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|---------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                 |             |                     |                |                     |
| 51110999                                    | EPA SALARIES AND WAGES          | 2000        | \$184,152           | \$0            | \$184,152           |
| 51209999                                    | SPA & LEO SALARIES AND WAGES    | 2000        | \$1,129,970         | \$0            | \$1,129,970         |
| 51409999                                    | SUPPLEMENTS TO REGULAR WAGES    | 2000        | \$21,887            | \$0            | \$21,887            |
| 51509999                                    | EMPLOYEE BENEFIT COSTS          | 2000        | \$530,076           | \$0            | \$530,076           |
| <b>TOTAL PERSONAL SERVICES</b>              |                                 |             | <b>\$1,866,085</b>  | <b>\$0</b>     | <b>\$1,866,085</b>  |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 0000        | (\$40,900)          | \$0            | (\$40,900)          |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 2000        | \$9,830,932         | \$0            | \$9,830,932         |
| 52409999                                    | MAINTENANCE AGREEMENTS          | 2000        | \$5,000             | \$0            | \$5,000             |
| 52509999                                    | RENTALS/LEASES                  | 2000        | \$240,364           | \$0            | \$240,364           |
| 52709999                                    | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000        | \$43,189            | \$0            | \$43,189            |
| 52809999                                    | COMMUNICATION AND IT SERVICES   | 2000        | \$263,789           | \$0            | \$263,789           |
| 52909999                                    | OTHER SERVICES                  | 2000        | \$12,050            | \$0            | \$12,050            |
| <b>TOTAL PURCHASED SERVICES</b>             |                                 |             | <b>\$10,354,424</b> | <b>\$0</b>     | <b>\$10,354,424</b> |
| 53109999                                    | GENERAL ADMINISTRATIVE SUPPLIES | 2000        | \$3,313             | \$0            | \$3,313             |
| 53809999                                    | PURCHASES FOR RESALE            | 2000        | \$31,257            | \$0            | \$31,257            |
| 53909999                                    | OTHER MATERIALS & SUPPLIES      | 2000        | \$35,160            | \$0            | \$35,160            |
| <b>TOTAL SUPPLIES</b>                       |                                 |             | <b>\$69,730</b>     | <b>\$0</b>     | <b>\$69,730</b>     |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES   | 2000        | \$3,701             | \$0            | \$3,701             |
| 55909999                                    | OTHER EXPENSES                  | 2000        | \$7,965             | \$0            | \$7,965             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                 |             | <b>\$11,666</b>     | <b>\$0</b>     | <b>\$11,666</b>     |
| <b>TOTAL REQUIREMENTS</b>                   |                                 |             | <b>\$12,301,905</b> | <b>\$0</b>     | <b>\$12,301,905</b> |
| <b>RECEIPTS</b>                             |                                 |             |                     |                |                     |
| 44309999                                    | SALE OF GOODS OR PUBLICATIONS   | 2000        | \$2,373             | \$0            | \$2,373             |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

| Account Code                                | Account Title                | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                              |             |                     |                |                     |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                              |             | <b>\$2,373</b>      | <b>\$0</b>     | <b>\$2,373</b>      |
| 45699999                                    | REGISTRATION FEES            | 2000        | \$7,950             | \$0            | \$7,950             |
| 45899999                                    | TUITION AND FEES             | 2000        | \$19,147            | \$0            | \$19,147            |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                              |             | <b>\$27,097</b>     | <b>\$0</b>     | <b>\$27,097</b>     |
| 46299999                                    | CONTRIBUTIONS & DONATIONS    | 2000        | \$18,000            | \$0            | \$18,000            |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                              |             | <b>\$18,000</b>     | <b>\$0</b>     | <b>\$18,000</b>     |
| 48199999                                    | AGENCY OPERATING TRANSFER IN | 0000        | \$60,106            | \$0            | \$60,106            |
| 48199999                                    | AGENCY OPERATING TRANSFER IN | 2000        | \$12,334,107        | \$0            | \$12,334,107        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$12,394,213</b> | <b>\$0</b>     | <b>\$12,394,213</b> |
| <b>TOTAL RECEIPTS</b>                       |                              |             | <b>\$12,441,683</b> | <b>\$0</b>     | <b>\$12,441,683</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                              |             | <b>\$139,778</b>    | <b>\$0</b>     | <b>\$139,778</b>    |
| <b>POSITION COUNTS</b>                      |                              |             |                     |                |                     |
| <b>REQUIREMENTS</b>                         |                              |             |                     |                |                     |
| 51110999                                    | EPA SALARIES AND WAGES       | 2000        | 0.850               | 0.000          | 0.850               |
| 51209999                                    | SPA & LEO SALARIES AND WAGES | 2000        | 12.150              | 0.000          | 12.150              |
| <b>TOTAL PERSONAL SERVICES</b>              |                              |             | <b>13.000</b>       | <b>0.000</b>   | <b>13.000</b>       |
| <b>TOTAL POSITIONS</b>                      |                              |             | <b>13.000</b>       | <b>0.000</b>   | <b>13.000</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

204503-DOA 2314 SUPERVISORY TRAINING PROG BC 24111

| Account Code                              | Account Title                   | Fund Source | 2026-27 Original  | 2026-27 Change | 2026-27 Revised   |
|-------------------------------------------|---------------------------------|-------------|-------------------|----------------|-------------------|
| <b>REQUIREMENTS</b>                       |                                 |             |                   |                |                   |
| 52109999                                  | PURCHASED CONTRACTUAL SERVICES  | 2000        | \$4,000           | \$0            | \$4,000           |
| 52409999                                  | MAINTENANCE AGREEMENTS          | 2000        | \$5,000           | \$0            | \$5,000           |
| 52709999                                  | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000        | \$2,000           | \$0            | \$2,000           |
| 52809999                                  | COMMUNICATION AND IT SERVICES   | 2000        | \$1,000           | \$0            | \$1,000           |
| <b>TOTAL PURCHASED SERVICES</b>           |                                 |             | <b>\$12,000</b>   | <b>\$0</b>     | <b>\$12,000</b>   |
| 53109999                                  | GENERAL ADMINISTRATIVE SUPPLIES | 2000        | \$2,335           | \$0            | \$2,335           |
| 53809999                                  | PURCHASES FOR RESALE            | 2000        | \$31,257          | \$0            | \$31,257          |
| <b>TOTAL SUPPLIES</b>                     |                                 |             | <b>\$33,592</b>   | <b>\$0</b>     | <b>\$33,592</b>   |
| <b>REQUIREMENTS</b>                       |                                 |             | <b>\$45,592</b>   | <b>\$0</b>     | <b>\$45,592</b>   |
| <b>RECEIPTS</b>                           |                                 |             |                   |                |                   |
| 44309999                                  | SALE OF GOODS OR PUBLICATIONS   | 2000        | \$2,373           | \$0            | \$2,373           |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                                 |             | <b>\$2,373</b>    | <b>\$0</b>     | <b>\$2,373</b>    |
| 45899999                                  | TUITION AND FEES                | 2000        | \$19,147          | \$0            | \$19,147          |
| <b>TOTAL FEES LICENSES &amp; FINES</b>    |                                 |             | <b>\$19,147</b>   | <b>\$0</b>     | <b>\$19,147</b>   |
| <b>RECEIPTS</b>                           |                                 |             | <b>\$21,520</b>   | <b>\$0</b>     | <b>\$21,520</b>   |
| <b>CHANGE IN FUND BALANCE</b>             |                                 |             | <b>(\$24,072)</b> | <b>\$0</b>     | <b>(\$24,072)</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**24111-Office of State Human Resources - Special Fund**

**204508-DOA 2327 NCFLEX OPERATIONS BC 24111**

| <b>Account Code</b>                         | <b>Account Title</b>            | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                                 |                    |                         |                       |                        |
| 51110999                                    | EPA SALARIES AND WAGES          | 2000               | \$184,152               | \$0                   | \$184,152              |
| 51209999                                    | SPA & LEO SALARIES AND WAGES    | 2000               | \$1,129,970             | \$0                   | \$1,129,970            |
| 51409999                                    | SUPPLEMENTS TO REGULAR WAGES    | 2000               | \$21,887                | \$0                   | \$21,887               |
| 51509999                                    | EMPLOYEE BENEFIT COSTS          | 2000               | \$530,076               | \$0                   | \$530,076              |
| <b>TOTAL PERSONAL SERVICES</b>              |                                 |                    | <b>\$1,866,085</b>      | <b>\$0</b>            | <b>\$1,866,085</b>     |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 0000               | (\$40,900)              | \$0                   | (\$40,900)             |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 2000               | \$4,344,765             | \$0                   | \$4,344,765            |
| 52509999                                    | RENTALS/LEASES                  | 2000               | \$240,114               | \$0                   | \$240,114              |
| 52709999                                    | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000               | \$32,739                | \$0                   | \$32,739               |
| 52809999                                    | COMMUNICATION AND IT SERVICES   | 2000               | \$247,639               | \$0                   | \$247,639              |
| 52909999                                    | OTHER SERVICES                  | 2000               | \$12,050                | \$0                   | \$12,050               |
| <b>TOTAL PURCHASED SERVICES</b>             |                                 |                    | <b>\$4,836,407</b>      | <b>\$0</b>            | <b>\$4,836,407</b>     |
| 53109999                                    | GENERAL ADMINISTRATIVE SUPPLIES | 2000               | \$978                   | \$0                   | \$978                  |
| 53909999                                    | OTHER MATERIALS & SUPPLIES      | 2000               | \$29,625                | \$0                   | \$29,625               |
| <b>TOTAL SUPPLIES</b>                       |                                 |                    | <b>\$30,603</b>         | <b>\$0</b>            | <b>\$30,603</b>        |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES   | 2000               | \$2,701                 | \$0                   | \$2,701                |
| 55909999                                    | OTHER EXPENSES                  | 2000               | \$2,500                 | \$0                   | \$2,500                |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                 |                    | <b>\$5,201</b>          | <b>\$0</b>            | <b>\$5,201</b>         |
| <b>REQUIREMENTS</b>                         |                                 |                    | <b>\$6,738,296</b>      | <b>\$0</b>            | <b>\$6,738,296</b>     |
| <b>RECEIPTS</b>                             |                                 |                    |                         |                       |                        |
| 48199999                                    | AGENCY OPERATING TRANSFER IN    | 0000               | \$60,106                | \$0                   | \$60,106               |
| 48199999                                    | AGENCY OPERATING TRANSFER IN    | 2000               | \$6,861,690             | \$0                   | \$6,861,690            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

204508-DOA 2327 NCFLEX OPERATIONS BC 24111

| Account<br>Code                             | Account<br>Title             | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                             |                              |                |                     |                   |                    |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |                | <b>\$6,921,796</b>  | <b>\$0</b>        | <b>\$6,921,796</b> |
| <b>RECEIPTS</b>                             |                              |                | <b>\$6,921,796</b>  | <b>\$0</b>        | <b>\$6,921,796</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                              |                | <b>\$183,500</b>    | <b>\$0</b>        | <b>\$183,500</b>   |
| <b>Position Counts</b>                      |                              |                |                     |                   |                    |
| <b>REQUIREMENTS</b>                         |                              |                |                     |                   |                    |
| 51110999                                    | EPA SALARIES AND WAGES       | 2000           | 0.850               | 0.000             | 0.850              |
| 51209999                                    | SPA & LEO SALARIES AND WAGES | 2000           | 12.150              | 0.000             | 12.150             |
| <b>TOTAL PERSONAL SERVICES</b>              |                              |                | <b>13.000</b>       | <b>0.000</b>      | <b>13.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                              |                | <b>13.000</b>       | <b>0.000</b>      | <b>13.000</b>      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

204509-DOA 2328 NCFLEX PREMIUM SUPPLEMENT BC 24111

| Account<br>Code                             | Account<br>Title               | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|--------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                |                |                     |                   |                    |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES | 2000           | \$5,472,417         | \$0               | \$5,472,417        |
| <b>TOTAL PURCHASED SERVICES</b>             |                                |                | <b>\$5,472,417</b>  | <b>\$0</b>        | <b>\$5,472,417</b> |
| <b>REQUIREMENTS</b>                         |                                |                | <b>\$5,472,417</b>  | <b>\$0</b>        | <b>\$5,472,417</b> |
| <b>RECEIPTS</b>                             |                                |                |                     |                   |                    |
| 48199999                                    | AGENCY OPERATING TRANSFER IN   | 2000           | \$5,472,417         | \$0               | \$5,472,417        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                |                | <b>\$5,472,417</b>  | <b>\$0</b>        | <b>\$5,472,417</b> |
| <b>RECEIPTS</b>                             |                                |                | <b>\$5,472,417</b>  | <b>\$0</b>        | <b>\$5,472,417</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

204511-DOA 2331 NCFLEX VENDOR FEES BC 24111

| Account Code                    | Account Title                  | Fund Source | 2026-27 Original  | 2026-27 Change | 2026-27 Revised   |
|---------------------------------|--------------------------------|-------------|-------------------|----------------|-------------------|
| <b>REQUIREMENTS</b>             |                                |             |                   |                |                   |
| 52109999                        | PURCHASED CONTRACTUAL SERVICES | 2000        | \$3,500           | \$0            | \$3,500           |
| 52809999                        | COMMUNICATION AND IT SERVICES  | 2000        | \$7,000           | \$0            | \$7,000           |
| <b>TOTAL PURCHASED SERVICES</b> |                                |             | <b>\$10,500</b>   | <b>\$0</b>     | <b>\$10,500</b>   |
| 53909999                        | OTHER MATERIALS & SUPPLIES     | 2000        | \$5,000           | \$0            | \$5,000           |
| <b>TOTAL SUPPLIES</b>           |                                |             | <b>\$5,000</b>    | <b>\$0</b>     | <b>\$5,000</b>    |
| <b>REQUIREMENTS</b>             |                                |             | <b>\$15,500</b>   | <b>\$0</b>     | <b>\$15,500</b>   |
| <b>CHANGE IN FUND BALANCE</b>   |                                |             | <b>(\$15,500)</b> | <b>\$0</b>     | <b>(\$15,500)</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

204512-DOA 2332 LOCAL GOVERNMENT FEE BC 24111

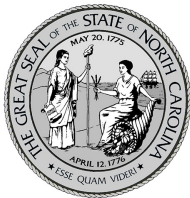
| Account Code                           | Account Title                   | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|----------------------------------------|---------------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                    |                                 |             |                  |                |                 |
| 52709999                               | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000        | \$7,950          | \$0            | \$7,950         |
| <b>TOTAL PURCHASED SERVICES</b>        |                                 |             | <b>\$7,950</b>   | <b>\$0</b>     | <b>\$7,950</b>  |
| <b>REQUIREMENTS</b>                    |                                 |             | <b>\$7,950</b>   | <b>\$0</b>     | <b>\$7,950</b>  |
| <b>RECEIPTS</b>                        |                                 |             |                  |                |                 |
| 45699999                               | REGISTRATION FEES               | 2000        | \$7,950          | \$0            | \$7,950         |
| <b>TOTAL FEES LICENSES &amp; FINES</b> |                                 |             | <b>\$7,950</b>   | <b>\$0</b>     | <b>\$7,950</b>  |
| <b>RECEIPTS</b>                        |                                 |             | <b>\$7,950</b>   | <b>\$0</b>     | <b>\$7,950</b>  |
| <b>CHANGE IN FUND BALANCE</b>          |                                 |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24111-Office of State Human Resources - Special Fund

204513-DOA 2333 GAE PROGRAM BC 24111

| Account Code                                | Account Title                   | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                 |             |                  |                |                  |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 2000        | \$6,250          | \$0            | \$6,250          |
| 52509999                                    | RENTALS/LEASES                  | 2000        | \$250            | \$0            | \$250            |
| 52709999                                    | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000        | \$500            | \$0            | \$500            |
| 52809999                                    | COMMUNICATION AND IT SERVICES   | 2000        | \$8,150          | \$0            | \$8,150          |
| <b>TOTAL PURCHASED SERVICES</b>             |                                 |             | <b>\$15,150</b>  | <b>\$0</b>     | <b>\$15,150</b>  |
| 53909999                                    | OTHER MATERIALS & SUPPLIES      | 2000        | \$535            | \$0            | \$535            |
| <b>TOTAL SUPPLIES</b>                       |                                 |             | <b>\$535</b>     | <b>\$0</b>     | <b>\$535</b>     |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES   | 2000        | \$1,000          | \$0            | \$1,000          |
| 55909999                                    | OTHER EXPENSES                  | 2000        | \$5,465          | \$0            | \$5,465          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                 |             | <b>\$6,465</b>   | <b>\$0</b>     | <b>\$6,465</b>   |
| <b>REQUIREMENTS</b>                         |                                 |             | <b>\$22,150</b>  | <b>\$0</b>     | <b>\$22,150</b>  |
| <b>RECEIPTS</b>                             |                                 |             |                  |                |                  |
| 46299999                                    | CONTRIBUTIONS & DONATIONS       | 2000        | \$18,000         | \$0            | \$18,000         |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                                 |             | <b>\$18,000</b>  | <b>\$0</b>     | <b>\$18,000</b>  |
| <b>RECEIPTS</b>                             |                                 |             | <b>\$18,000</b>  | <b>\$0</b>     | <b>\$18,000</b>  |
| <b>CHANGE IN FUND BALANCE</b>               |                                 |             | <b>(\$4,150)</b> | <b>\$0</b>     | <b>(\$4,150)</b> |



STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2026-27<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$133,578,570              |
| LESS ESTIMATED RECEIPTS       | \$133,578,570              |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

**74111-Office of State Human Resources - Internal Service Fund**

| Budget<br>Fund                | Fund<br>Title                    | 2026-27<br>Original  | 2026-27<br>Change | 2026-27<br>Revised   |
|-------------------------------|----------------------------------|----------------------|-------------------|----------------------|
| <b>REQUIREMENTS</b>           |                                  |                      |                   |                      |
| 700700                        | DOA 7511 TEMP SOLUTIONS BC 74111 | \$133,578,570        | \$0               | \$133,578,570        |
| <b>Total REQUIREMENTS</b>     |                                  | <b>\$133,578,570</b> | <b>\$0</b>        | <b>\$133,578,570</b> |
| <b>RECEIPTS</b>               |                                  |                      |                   |                      |
| 700700                        | DOA 7511 TEMP SOLUTIONS BC 74111 | \$133,578,570        | \$0               | \$133,578,570        |
| <b>Total RECEIPTS</b>         |                                  | <b>\$133,578,570</b> | <b>\$0</b>        | <b>\$133,578,570</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                  | <b>\$0</b>           | <b>\$0</b>        | <b>\$0</b>           |

**Position Counts**

|                        |                                  |               |              |               |
|------------------------|----------------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>    |                                  |               |              |               |
| 700700                 | DOA 7511 TEMP SOLUTIONS BC 74111 | 33.200        | 0.000        | 33.200        |
| <b>TOTAL POSITIONS</b> |                                  | <b>33.200</b> | <b>0.000</b> | <b>33.200</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**74111-Office of State Human Resources - Internal Service Fund**

| <b>Account Code</b>                         | <b>Account Title</b>            | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                                 |                    |                         |                       |                        |
| 51110999                                    | EPA SALARIES AND WAGES          | 2000               | \$275,804               | \$0                   | \$275,804              |
| 51209999                                    | SPA & LEO SALARIES AND WAGES    | 2000               | \$3,195,030             | \$0                   | \$3,195,030            |
| 51309999                                    | TEMPORARY SALARIES              | 2000               | \$109,848,364           | \$0                   | \$109,848,364          |
| 51409999                                    | SUPPLEMENTS TO REGULAR WAGES    | 2000               | \$7,550,771             | \$0                   | \$7,550,771            |
| 51509999                                    | EMPLOYEE BENEFIT COSTS          | 2000               | \$11,212,899            | \$0                   | \$11,212,899           |
| 51609999                                    | OTHER PERSONAL SERVICES         | 2000               | \$124,308               | \$0                   | \$124,308              |
| <b>TOTAL PERSONAL SERVICES</b>              |                                 |                    | <b>\$132,207,176</b>    | <b>\$0</b>            | <b>\$132,207,176</b>   |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES  | 2000               | \$857,679               | \$0                   | \$857,679              |
| 52309999                                    | REPAIR SERVICES                 | 2000               | \$200                   | \$0                   | \$200                  |
| 52409999                                    | MAINTENANCE AGREEMENTS          | 2000               | \$11,300                | \$0                   | \$11,300               |
| 52509999                                    | RENTALS/LEASES                  | 2000               | \$205,100               | \$0                   | \$205,100              |
| 52709999                                    | TRAVEL & OTHER EMPLOYEE EXPENSE | 2000               | \$1,813                 | \$0                   | \$1,813                |
| 52809999                                    | COMMUNICATION AND IT SERVICES   | 2000               | \$193,195               | \$0                   | \$193,195              |
| 52909999                                    | OTHER SERVICES                  | 2000               | \$51,756                | \$0                   | \$51,756               |
| <b>TOTAL PURCHASED SERVICES</b>             |                                 |                    | <b>\$1,321,043</b>      | <b>\$0</b>            | <b>\$1,321,043</b>     |
| 53109999                                    | GENERAL ADMINISTRATIVE SUPPLIES | 2000               | \$12,852                | \$0                   | \$12,852               |
| 53509999                                    | CLOTHING & RECRETIONAL SUPPLIES | 2000               | \$1,500                 | \$0                   | \$1,500                |
| <b>TOTAL SUPPLIES</b>                       |                                 |                    | <b>\$14,352</b>         | <b>\$0</b>            | <b>\$14,352</b>        |
| 54509999                                    | EQUIPMENT                       | 2000               | \$10,799                | \$0                   | \$10,799               |
| 54709999                                    | INTANGIBLE ASSETS               | 2000               | \$16,500                | \$0                   | \$16,500               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                 |                    | <b>\$27,299</b>         | <b>\$0</b>            | <b>\$27,299</b>        |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES   | 2000               | \$7,200                 | \$0                   | \$7,200                |
| 55909999                                    | OTHER EXPENSES                  | 2000               | \$1,500                 | \$0                   | \$1,500                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

74111-Office of State Human Resources - Internal Service Fund

| Account Code                                | Account Title    | Fund Source | 2026-27 Original     | 2026-27 Change | 2026-27 Revised      |
|---------------------------------------------|------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>                         |                  |             |                      |                |                      |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                  |             | <b>\$8,700</b>       | <b>\$0</b>     | <b>\$8,700</b>       |
| <b>TOTAL REQUIREMENTS</b>                   |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>RECEIPTS</b>                             |                  |             |                      |                |                      |
| 44109999                                    | SALE OF SERVICES | 2000        | \$133,578,570        | \$0            | \$133,578,570        |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>TOTAL RECEIPTS</b>                       |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                  |             | <b>\$0</b>           | <b>\$0</b>     | <b>\$0</b>           |

**POSITION COUNTS**

|                                |                              |      |               |              |               |
|--------------------------------|------------------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                              |      |               |              |               |
| 51110999                       | EPA SALARIES AND WAGES       | 2000 | 1.400         | 0.000        | 1.400         |
| 51209999                       | SPA & LEO SALARIES AND WAGES | 2000 | 31.800        | 0.000        | 31.800        |
| <b>TOTAL PERSONAL SERVICES</b> |                              |      | <b>33.200</b> | <b>0.000</b> | <b>33.200</b> |
| <b>TOTAL POSITIONS</b>         |                              |      | <b>33.200</b> | <b>0.000</b> | <b>33.200</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**74111-Office of State Human Resources - Internal Service Fund**

**700700-DOA 7511 TEMP SOLUTIONS BC 74111**

| <b>Account Code</b>                         | <b>Account Title</b>             | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                                  |                    |                         |                       |                        |
| 51110999                                    | EPA SALARIES AND WAGES           | 2000               | \$275,804               | \$0                   | \$275,804              |
| 51209999                                    | SPA & LEO SALARIES AND WAGES     | 2000               | \$3,195,030             | \$0                   | \$3,195,030            |
| 51309999                                    | TEMPORARY SALARIES               | 2000               | \$109,848,364           | \$0                   | \$109,848,364          |
| 51409999                                    | SUPPLEMENTS TO REGULAR WAGES     | 2000               | \$7,550,771             | \$0                   | \$7,550,771            |
| 51509999                                    | EMPLOYEE BENEFIT COSTS           | 2000               | \$11,212,899            | \$0                   | \$11,212,899           |
| 51609999                                    | OTHER PERSONAL SERVICES          | 2000               | \$124,308               | \$0                   | \$124,308              |
| <b>TOTAL PERSONAL SERVICES</b>              |                                  |                    | <b>\$132,207,176</b>    | <b>\$0</b>            | <b>\$132,207,176</b>   |
| 52109999                                    | PURCHASED CONTRACTUAL SERVICES   | 2000               | \$857,679               | \$0                   | \$857,679              |
| 52309999                                    | REPAIR SERVICES                  | 2000               | \$200                   | \$0                   | \$200                  |
| 52409999                                    | MAINTENANCE AGREEMENTS           | 2000               | \$11,300                | \$0                   | \$11,300               |
| 52509999                                    | RENTALS/LEASES                   | 2000               | \$205,100               | \$0                   | \$205,100              |
| 52709999                                    | TRAVEL & OTHER EMPLOYEE EXPENSE  | 2000               | \$1,813                 | \$0                   | \$1,813                |
| 52809999                                    | COMMUNICATION AND IT SERVICES    | 2000               | \$193,195               | \$0                   | \$193,195              |
| 52909999                                    | OTHER SERVICES                   | 2000               | \$51,756                | \$0                   | \$51,756               |
| <b>TOTAL PURCHASED SERVICES</b>             |                                  |                    | <b>\$1,321,043</b>      | <b>\$0</b>            | <b>\$1,321,043</b>     |
| 53109999                                    | GENERAL ADMINISTRATIVE SUPPLIES  | 2000               | \$12,852                | \$0                   | \$12,852               |
| 53509999                                    | CLOTHING & RECREATIONAL SUPPLIES | 2000               | \$1,500                 | \$0                   | \$1,500                |
| <b>TOTAL SUPPLIES</b>                       |                                  |                    | <b>\$14,352</b>         | <b>\$0</b>            | <b>\$14,352</b>        |
| 54509999                                    | EQUIPMENT                        | 2000               | \$10,799                | \$0                   | \$10,799               |
| 54709999                                    | INTANGIBLE ASSETS                | 2000               | \$16,500                | \$0                   | \$16,500               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |                    | <b>\$27,299</b>         | <b>\$0</b>            | <b>\$27,299</b>        |
| 55809999                                    | OTHER ADMINISTRATIVE EXPENSES    | 2000               | \$7,200                 | \$0                   | \$7,200                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

700700-DOA 7511 TEMP SOLUTIONS BC 74111

| Account Code                                | Account Title    | Fund Source | 2026-27 Original     | 2026-27 Change | 2026-27 Revised      |
|---------------------------------------------|------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>                         |                  |             |                      |                |                      |
| 55909999                                    | OTHER EXPENSES   | 2000        | \$1,500              | \$0            | \$1,500              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                  |             | <b>\$8,700</b>       | <b>\$0</b>     | <b>\$8,700</b>       |
| <b>REQUIREMENTS</b>                         |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>RECEIPTS</b>                             |                  |             |                      |                |                      |
| 44109999                                    | SALE OF SERVICES | 2000        | \$133,578,570        | \$0            | \$133,578,570        |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>RECEIPTS</b>                             |                  |             | <b>\$133,578,570</b> | <b>\$0</b>     | <b>\$133,578,570</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                  |             | <b>\$0</b>           | <b>\$0</b>     | <b>\$0</b>           |

**Position Counts**

|                                |                              |      |               |              |               |
|--------------------------------|------------------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                              |      |               |              |               |
| 51110999                       | EPA SALARIES AND WAGES       | 2000 | 1.400         | 0.000        | 1.400         |
| 51209999                       | SPA & LEO SALARIES AND WAGES | 2000 | 31.800        | 0.000        | 31.800        |
| <b>TOTAL PERSONAL SERVICES</b> |                              |      | <b>33.200</b> | <b>0.000</b> | <b>33.200</b> |
| <b>TOTAL POSITIONS</b>         |                              |      | <b>33.200</b> | <b>0.000</b> | <b>33.200</b> |