

Office of State Budget and Management
Base Budget Report (RPT_BA_011)
Recommended Base Budget
Biennium 2027-29

Run on: September 23, 2026 6:51:23 PM
GMT

Run by: Taylor Coburn

BC_13005_State Budget and Management - General Fund

Summary Report

What Is It?

Displays the base budget for each year of the FY 2027-29 biennium. This is equal to the authorized budget column plus the approved Base Budget Adjustment increases/decreases for the relevant fiscal year.

Description	FY 2025-26 Actual	FY 2026-27 Certified- Recurring	FY 2026-27 Authorized- Recurring	FY 2027-28 Incr/Decr	FY 2027-28 Total Budget	FY 2028-29 Incr/Decr	FY 2028-29 Total Budget
Total Requirements				-	\$ 14,031,968	-	\$ 14,031,968
Total Receipts				-	\$ 1,409,975	-	\$ 1,409,975
Net Appropriation				-	\$ 12,621,993	-	\$ 12,621,993
Description				Incr/Decr	Total	Incr/Decr	Total
Total FTE				-	82.400	-	82.400

What Is It?

Reflects the account from the Chart of Accounts and Account Title in BRIDGE (updated from NCFS nightly).

What To Do?

Ensure the budget funds, account numbers and account titles are correct. Contact your OSBM analyst if corrections are needed.

What Is It?

Reflects actual 2025-26 expenditures and revenues from NCFS.

What To Do?

Compare to the actual FY 2025-26 YTD Actuals in the certified BD 701 for June 2026. Amounts should be within a few dollars due to rounding.

What Is It?

Reflects the FY 2026-27 recurring certified budget, which is comprised of the BD 307 plus recurring Type 11, budget revisions.

What Is It?

Reflects the FY 2026-27 recurring authorized budget, which is comprised of the recurring BD 307 plus recurring Type 11, Type 12, and Type 14 budget revisions.

What Is It?

Displays the approved Base Budget Adjustment increases/decreases to the authorized budget for one or both years of the biennium.

What To Do?

Enter/Submit a Base Budget Adjustment in BRIDGE for any allowable increases and/or decreases in these columns. See the OSBM Base Budget and BRIDGE for assistance.

What To Do?

BRIDGE will automatically include all recurring revisions approved as of September 23, 2026 in the certified and/or authorized budget columns. Review the _____ report to determine which revisions are included and work with your OSBM budget execution analyst to make any necessary changes.

Office of State Budget and Management
Base Budget Report (RPT_BA_011)
Recommended Base Budget
Biennium 2027-29

Run on: September 23, 2026 6:51:23 PM
GMT

BC_13005_State Budget and Management - General Fund

Summary By Purpose

What Is It?

Shows the Summary of Dollars and FTE by NCFS budget fund within a budget code.

What To Do?

Ensure the budget funds, account numbers and account titles are correct. Contact your OSBM budget execution analyst if corrections are needed.

Budget Fund	Budget Fund Title	FY 2025-26 Actual	FY 2026-27 Certified- Recurring	FY 2026-27 Authorized- Recurring	FY 2027-28 Incr/Decr	FY 2027-28 Total Budget	FY 2028-29 Incr/Decr	FY 2028-29 Total Budget
Requirements								
100276	GOV 1310 OFFICE OF STATE BUDGET BC 13005	\$ 13,036,376	\$ 13,736,806	\$ 14,031,968	-	\$ 14,031,968	-	\$ 14,031,968
13005	Total Requirements	\$ 13,036,376	\$ 13,736,806	\$ 14,031,968	-	\$ 14,031,968	-	\$ 14,031,968
Receipts								
Budget Fund	Budget Fund Title	Actual	Certified- Recurring	Authorized- Recurring	Incr/Decr	Total	Incr/Decr	Total
100276	GOV 1310 OFFICE OF STATE BUDGET BC 13005	\$ 1,356,660	\$ 1,114,813	\$ 1,409,975	-	\$ 1,409,975	-	\$ 1,409,975
13005	Total Receipts	\$ 1,356,660	\$ 1,114,813	\$ 1,409,975	-	\$ 1,409,975	-	\$ 1,409,975
13005	Net Appropriation	\$ 11,679,715	\$ 12,621,993	\$ 12,621,993	-	\$ 12,621,993	-	\$ 12,621,993



Office of State Budget and Management
Base Budget Report (RPT_BA_011)
Recommended Base Budget
Biennium 2027-29



Run on: September 23, 2026 6:51:23 PM
GMT
Run by: Taylor Coburn

BC_13005_State Budget and Management - General Fund

Total FTE								
Requirements		FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Budget Fund	Budget Fund Title	Actual	Certified-Recurring	Authorized-Recurring	Incr/Decr	Total Budget	Incr/Decr	Total Budget
100276	GOV 1310 OFFICE OF STATE BUDGET BC 13005	74.000	81.400	82.400	-	82.400	-	-
13005	Total Requirements	74.000	81.400	82.400	-	82.400	-	-

Base Budget Report - Detail by Account (RPT_BA_012)

Biennium 2027-29

Run on: September 23, 2026 6:51:22
PM GMT
Run by: Taylor Coburn

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget
52110000-LEGAL SERVICES	0XXX	000000	- \$	41,710 \$	41,710	- \$	41,710	- \$	41,710
52120000-FINAN/AUDIT SERVICES	0XXX	000000	\$ 15,810	\$ 7,200	\$ 7,200	- \$	7,200	- \$	7,200
52140000-OTH INFORMATION TECH SVCS	0XXX	000000	\$ 456,862	\$ 335,600	\$ 324,210	- \$	324,210	- \$	324,210
52140004-DIT TRANSITION	0XXX	000000	\$ 180,435	\$ 370,081	\$ 370,081	- \$	370,081	- \$	370,081
52144000-PC/PRINTER SUPPORT SVC	0XXX	000000	- \$	76,500 \$	76,500	- \$	76,500	- \$	76,500
52148000-APPLICATION DEVELOPMENT	0XXX	000000	\$ 497,000	-	-	-	-	-	-
52170000-ADMIN SERVICES	0XXX	000000	\$ 53,021	-	-	-	-	-	-
52170002-ADMIN SVC-TEMP AGENCY SVC	0XXX	000000	\$ 187,572	-	-	-	-	-	-
52181900-WRKSHOP/CONF EXP-FOOD SER	0XXX	000000	\$ 6,017	-	-	-	-	-	-
52185000-WASTE REM/RECY SER AGREEM	0XXX	000000	\$ 369	-	-	-	-	-	-
52199000-MISC CONTRACTUAL SERVICES	0XXX	000000	\$ 37,026	\$ 92,873	\$ 92,873	- \$	92,873	- \$	92,873
52199900-WORKSHOP/CONF EXP-MISC	0XXX	000000	\$ 500	-	-	-	-	-	-
52310002-REP BLDG-CARPENTRY	0XXX	000000	\$ 44	-	-	-	-	-	-
52332000-REPAIRS-OTH COMPUTER EQP	0XXX	000000	- \$	1,000 \$	1,000	- \$	1,000	- \$	1,000
52390000-REPAIRS-OTHER	0XXX	000000	\$ 120	\$ 150	150	- \$	150	- \$	150
52430000-MAINT AGREEMENT-EQUIP	0XXX	000000	\$ 1,487	\$ 17,864	\$ 17,864	- \$	17,864	- \$	17,864
52430001-MAINT- EQUIPMENT - OFFICE	0XXX	000000	\$ 3,714	-	-	-	-	-	-
52449000-MAINT AGREE-SERVER SOFTWR	0XXX	000000	\$ 275,302	\$ 342,991	\$ 342,991	- \$	342,991	- \$	342,991
52452000-MAINT AGREE-MAINFRME SFTW	0XXX	000000	- \$	21,076 \$	21,076	- \$	21,076	- \$	21,076
52513900-WORKSHOP/CONF-ROOM RENTAL	0XXX	000000	\$ 1,100	-	-	-	-	-	-
52521000-RENT/LEASE-MOTOR VEHICLES	0XXX	000000	\$ 1,721	-	-	-	-	-	-
52523000-RENT/LEASE-VOICE COMM EQU	0XXX	000000	- \$	130 \$	130	- \$	130	- \$	130

Base Budget Report - Detail by Account (RPT_BA_012)

Biennium 2027-29

Run on: September 23, 2026 6:51:22
PM GMT
Run by: Taylor Coburn

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget
52524000-RENT/LEASE-GEN OFF EQUIP	0XXX	000000	\$ 7,427	\$ 23,490	\$ 23,490	- \$	23,490	- \$	23,490
52711000-TRANSP AIR - IN STATE	0XXX	000000	- \$	500	\$ 500	- \$	500	- \$	500
52712000-TRANSP AIR-OUT STATE IN US	0XXX	000000	\$ 4,347	\$ 877	\$ 877	- \$	877	- \$	877
52714000-TRANSP-GRND - IN STATE	0XXX	000000	\$ 6,555	\$ 12,313	\$ 12,313	- \$	12,313	- \$	12,313
52714000-TRANSP-GRND - IN STATE	1XXX	000000	\$ 437	-	-	-	-	-	-
52715000-TRANSP GRND-OUT STA IN US	0XXX	000000	\$ 1,845	\$ 500	\$ 500	- \$	500	- \$	500
52717000-TRANSP OTHER - IN STATE	0XXX	000000	- \$	100	\$ 100	- \$	100	- \$	100
52718000-TRANSP OTH-OUTSTATE IN US	0XXX	000000	- \$	224	\$ 224	- \$	224	- \$	224
52721000-LODGING - IN STATE	0XXX	000000	\$ 2,017	\$ 8,237	\$ 8,237	- \$	8,237	- \$	8,237
52721000-LODGING - IN STATE	1XXX	000000	\$ 116	-	-	-	-	-	-
52722000-LODGING-OUT STATE IN US	0XXX	000000	\$ 4,537	\$ 900	\$ 900	- \$	900	- \$	900
52724000-MEALS - IN STATE	0XXX	000000	\$ 416	\$ 900	\$ 900	- \$	900	- \$	900
52724000-MEALS - IN STATE	1XXX	000000	\$ 52	-	-	-	-	-	-
52724900-WRKSHOP/CONF-MEALS-IN-ST	0XXX	000000	\$ 3,562	-	-	-	-	-	-
52725000-MEALS-OUT OF STATE IN US	0XXX	000000	\$ 1,109	\$ 700	\$ 700	- \$	700	- \$	700
52727000-MISC - IN STATE	0XXX	000000	- \$	20	\$ 20	- \$	20	- \$	20
52728000-MISC - OUT STATE IN US	0XXX	000000	- \$	150	\$ 150	- \$	150	- \$	150
52811000-TELEPHONE SERVICE	0XXX	000000	\$ 20,588	\$ 39,589	\$ 39,589	- \$	39,589	- \$	39,589
52812000-TELECOMMUN DATA CHRG	0XXX	000000	\$ 53,311	\$ 14,815	\$ 14,815	- \$	14,815	- \$	14,815
52814000-CELLULAR PHONE SERVICES	0XXX	000000	\$ 7,155	\$ 1,668	\$ 1,668	- \$	1,668	- \$	1,668
52815000-EMAIL AND CALENDARING	0XXX	000000	- \$	12,670	\$ 12,670	- \$	12,670	- \$	12,670
52819000-TELEPHONE WIRING SVC CHRG	0XXX	000000	- \$	400	\$ 400	- \$	400	- \$	400
52821000-COMPUTER/DATA PROCESS SVC	0XXX	000000	\$ 327,841	\$ 121,103	\$ 121,103	- \$	121,103	- \$	121,103
52822000-MANAGED LAN SVC CHARGE	0XXX	000000	\$ 58,002	\$ 208,413	\$ 208,413	- \$	208,413	- \$	208,413

Base Budget Report - Detail by Account (RPT_BA_012)

Biennium 2027-29

Run on: September 23, 2026 6:51:22
PM GMT
Run by: Taylor Coburn

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget
52840000-POSTAGE FREIGHT & DELIV	0XXX	000000	\$ 173	\$ 1,617	\$ 1,617	- \$	1,617	- \$	1,617
52840003-POST FR&DEL-POSTAL METER	0XXX	000000	\$ 188	\$ 607	\$ 607	- \$	607	- \$	607
52850000-PRINT BIND DUPLICATE	0XXX	000000	- \$	\$ 31,319	\$ 31,319	- \$	31,319	- \$	31,319
52913000-LIABILITY INSURANCE	0XXX	000000	\$ 1,622	\$ 407	\$ 407	- \$	407	- \$	407
52930000-REGISTRATION FEES	0XXX	000000	\$ 24,864	\$ 9,200	\$ 9,200	- \$	9,200	- \$	9,200
Total PURCHASED SERVICES			\$ 2,244,266	\$ 1,797,894	\$ 1,786,504	- \$	1,786,504	- \$	1,786,504
53110000-GENERAL OFFICE SUPPLIES	0XXX	000000	\$ 2,919	\$ 22,602	\$ 22,602	- \$	22,602	- \$	22,602
53120000-DATA PROCESSING SUPPLIES	0XXX	000000	\$ 442	-	-	-	-	-	-
53150000-SECURITY & SAFETY SUPP	0XXX	000000	\$ 5	-	-	-	-	-	-
53190000-OTHER ADMIN SUPPLIES	0XXX	000000	\$ 4,578	\$ 1,000	\$ 1,000	- \$	1,000	- \$	1,000
53310002-GASOLINE -RENTAL VEHICLES	0XXX	000000	\$ 479	-	-	-	-	-	-
53900000-OTHER MATERIALS & SUPP	0XXX	000000	\$ 3,988	\$ 15,809	\$ 15,809	- \$	15,809	- \$	15,809
Total SUPPLIES			\$ 12,411	\$ 39,411	\$ 39,411	- \$	39,411	- \$	39,411
54511000-FURN-OFFICE	0XXX	000000	- \$	\$ 4,500	\$ 4,500	- \$	4,500	- \$	4,500
54521000-OFFICE EQUIPMENT	0XXX	000000	- \$	\$ 4,500	\$ 4,500	- \$	4,500	- \$	4,500
54539001-OTH EQUIP-AUDIO/VISUAL	0XXX	000000	\$ 662	-	-	-	-	-	-
Total PROPERTY, PLANT & EQUIPMENT			\$ 662	\$ 9,000	\$ 9,000	- \$	9,000	- \$	9,000
55830000-MEMBERSHIP DUES&SUBSCRIPT	0XXX	000000	\$ 330,874	\$ 28,700	\$ 28,700	- \$	28,700	- \$	28,700
55840000-SERVICE & OTHER AWARDS	0XXX	000000	\$ 902	\$ 846	\$ 846	- \$	846	- \$	846
55890000-OTHER ADMIN EXPENSE	0XXX	000000	\$ 74,892	\$ 1,000	\$ 1,000	- \$	1,000	- \$	1,000
55900000-OTHER EXPENSES	0XXX	000000	\$ 87	\$ 2,540	\$ 2,540	- \$	2,540	- \$	2,540

Base Budget Report - Detail by Account (RPT_BA_012)

Biennium 2027-29

Run on: September 23, 2026 6:51:22
PM GMT
Run by: Taylor Coburn

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget
Total OTHER EXPENSES AND ADJUSTMENTS			\$ 406,755	\$ 33,086	\$ 33,086		- \$ 33,086		- \$ 33,086
57204000-RES-LEGIS INCR COMPENSATN	0XXX	000000	- \$	313,868	\$ 313,868		- \$ 313,868		- \$ 313,868
57206000-RES-ST RETIREMENT SYS CON	0XXX	000000	- \$	55,348	\$ 55,348		- \$ 55,348		- \$ 55,348
57208000-RES-STATE HEALTH PLAN	0XXX	000000	- \$	31,365	\$ 31,365		- \$ 31,365		- \$ 31,365
Total RESERVES			- \$	400,581	\$ 400,581		- \$ 400,581		- \$ 400,581
5800B000-ENCUMBRNC CARRYFWD	0XXX	199360	\$ 22,086	-	-	-	-	-	-
Total INTRAGOVERNMENTAL TRANSACTIONS			\$ 22,086	-	-	-	-	-	-
Total Requirements			\$ 13,036,376	\$ 13,736,806	\$ 14,031,968		- \$ 14,031,968		- \$ 14,031,968

Base Budget Report - Detail by Account (RPT_BA_012)
Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM GMT
Run by: Taylor Coburn

Receipt			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget	Total Budget
47995000-OTHER MISC REV-GENERAL	0XXX	000000	-	-	-	-	-	-	- \$	101,567
Total MISCELLANEOUS			-	-	-	-	-	-	- \$	101,567
48100001-AGENCY OPERATING TRANSFER IN	0XXX	102202	\$ 37,042	-	-	-	-	-	-	-
48100003-AGENCY TRANSFER IN-AGENCY INTERNAL	0XXX	201323	\$ 178,364	\$ 131,458	\$ 131,458	-	\$ 131,458	-	\$ 131,458	\$ 183,827
58300025-REIMB-STATE CONTROLLER'S OFFICE	0XXX	000000	-	\$ 11,390	\$ 11,390	-	\$ 11,390	-	\$ 11,390	\$ 0
58300026-REIMB-DEPT OF TRANSPORTATION	0XXX	000000	\$ 128,672	\$ 168,519	\$ 167,472	-	\$ 167,472	-	\$ 167,472	\$ 168,519
58300029-REIMB-DEPT OF PUBLIC SAFETY	0XXX	000000	\$ 38,268	-	-	-	-	-	-	-
58300045-REIMB-DEPARTMENT OF COMMERCE	0XXX	000000	\$ 149,164	-	-	-	-	-	- \$	252,530
58300219-REIMB- OSBM	0XXX	000000	\$ 825,150	\$ 803,446	\$ 796,082	-	\$ 796,082	-	\$ 796,082	\$ 703,532
Total INTRAGOVERNMENTAL TRANSACTIONS			\$ 1,356,660	\$ 1,114,813	\$ 1,106,402	-	\$ 1,106,402	-	\$ 1,106,402	\$ 1,308,408
Total Receipts			\$ 1,356,660	\$ 1,114,813	\$ 1,106,402	-	\$ 1,106,402	-	\$ 1,106,402	\$ 1,409,975
Net Appropriation			\$ 11,679,715	\$ 12,621,993	\$ 11,609,418	-	\$ 11,609,418	-	\$ 11,609,418	\$ 12,621,993

Base Budget Report - Detail by Account (RPT_BA_012)
Biennium 2027-29

Run on: September 23, 2026 6:51:22
PM GMT
Run by: Taylor Coburn

FTE			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Budget	Incr/Dec	Total Budget
51110000-EPA-REG SALARIES	1XXX	000000	7.000	7.000	7.000	-	7.000	-	7.000
51160000-EPA-TIME LIMITED SAL	2XXX	000000	2.000	-	2.000	-	2.000	-	2.000
51210000-SPA-REG SALARIES	1XXX	000000	57.200	65.600	65.200	-	65.200	-	65.200
51210000-SPA-REG SALARIES	2XXX	000000	6.800	7.800	7.200	-	7.200	-	7.200
51220000-SPA TIME LIMITED SAL	2XXX	000000	1.000	1.000	1.000	-	1.000	-	1.000
Total FTE			74.000	81.400	82.400	-	82.400	-	82.400

Base Budget Report - Account by Budget Fund (RPT_BA_022) Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Fund Purpose

This fund is used to support the personnel and operations of the Office of State Budget and Management (OSBM). OSBM promotes the use of statewide standards for budgeting procedures and the sharing of common budgeting and planning data across the state. OSBM delivers these services in a manner consistent with the objectives of the administration and in accordance with the General Statutes and the Constitution of the State of North Carolina.

Fund Purpose statements will be included/printed in the Base Budget Reports in the Account by Budget Fund for every budget fund with actuals and/or budget activity for the 2027-29 biennium.

Requirements			FY 2025-26		FY 2026-27		FY 2026-27		FY 2027-28		FY 2027-28		FY 2028-29		FY 2028-29	
Account Code/Title		Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
51110000-EPA-REG SALARIES		1XXX	000000	\$ 1,032,431	\$ 1,030,716	\$ 1,059,813	-	\$ 1,059,813	-	\$ 1,059,813	-	\$ 1,059,813	-	\$ 1,059,813	-	\$ 1,059,813
51160000-EPA-TIME LIMITED SAL		2XXX	000000	\$ 114,626	-	\$ 178,000	-	\$ 178,000	-	\$ 178,000	-	\$ 178,000	-	\$ 178,000	-	\$ 178,000
51210000-SPA-REG SALARIES		1XXX	000000	\$ 5,435,672	\$ 6,140,313	\$ 6,111,216	-	\$ 6,111,216	-	\$ 6,111,216	-	\$ 6,111,216	-	\$ 6,111,216	-	\$ 6,111,216
51210000-SPA-REG SALARIES		2XXX	000000	\$ 626,810	\$ 678,580	\$ 686,620	-	\$ 686,620	-	\$ 686,620	-	\$ 686,620	-	\$ 686,620	-	\$ 686,620
51220000-SPA TIME LIMITED SAL		1XXX	000000	\$ 54,495	\$ 97,550	\$ 6,000	-	\$ 6,000	-	\$ 6,000	-	\$ 6,000	-	\$ 6,000	-	\$ 6,000
51220000-SPA TIME LIMITED SAL		2XXX	000000	\$ 57,736	-	\$ 110,058	-	\$ 110,058	-	\$ 110,058	-	\$ 110,058	-	\$ 110,058	-	\$ 110,058
51420000-HOLIDAY PAY		1XXX	000000	\$ 234	-	-	-	-	-	-	-	-	-	-	-	-
51460000-EPA&SPA-LONGVTY PAY		1XXX	000000	\$ 71,940	\$ 87,777	\$ 87,777	-	\$ 87,777	-	\$ 87,777	-	\$ 87,777	-	\$ 87,777	-	\$ 87,777
51460000-EPA&SPA-LONGVTY PAY		2XXX	000000	\$ 5,245	\$ 691	\$ 691	-	\$ 691	-	\$ 691	-	\$ 691	-	\$ 691	-	\$ 691
51510000-SOCIAL SEC CONTRIB		1XXX	000000	\$ 470,439	\$ 562,761	\$ 570,935	-	\$ 570,935	-	\$ 570,935	-	\$ 570,935	-	\$ 570,935	-	\$ 570,935
51510000-SOCIAL SEC CONTRIB		2XXX	000000	\$ 58,851	\$ 59,431	\$ 73,663	-	\$ 73,663	-	\$ 73,663	-	\$ 73,663	-	\$ 73,663	-	\$ 73,663
51520000-REG RETIRE CONTRIB		1XXX	000000	\$ 1,626,893	\$ 1,814,031	\$ 1,839,718	-	\$ 1,839,718	-	\$ 1,839,718	-	\$ 1,839,718	-	\$ 1,839,718	-	\$ 1,839,718
51520000-REG RETIRE CONTRIB		2XXX	000000	\$ 198,431	\$ 226,073	\$ 271,484	-	\$ 271,484	-	\$ 271,484	-	\$ 271,484	-	\$ 271,484	-	\$ 271,484
51560000-MED INS CONTRIB		1XXX	000000	\$ 509,107	\$ 635,939	\$ 635,939	-	\$ 635,939	-	\$ 635,939	-	\$ 635,939	-	\$ 635,939	-	\$ 635,939
51560000-MED INS CONTRIB		2XXX	000000	\$ 72,600	\$ 120,662	\$ 129,162	-	\$ 129,162	-	\$ 129,162	-	\$ 129,162	-	\$ 129,162	-	\$ 129,162

Base Budget Report - Account by Budget Fund (RPT_BA_022) Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
51576000-FLEXIBLE SPENDNG SVG ACCT	1XXX	000000	\$ 11,659	-	-	-	-	-	-
51576000-FLEXIBLE SPENDNG SVG ACCT	2XXX	000000	\$ 1,537	-	-	-	-	-	-
51625000-ST DISABILITY PMT	1XXX	000000	- \$	2,310	\$ 2,310	- \$	2,310	- \$	2,310
51631000-WRKER COMP-MED PAYMENTS	0XXX	000000	\$ 1,489	-	-	-	-	-	-
Total PERSONAL SERVICES			\$ 10,350,196	\$ 11,456,834	\$ 11,763,386	- \$	11,763,386	- \$	11,763,386
52110000-LEGAL SERVICES	0XXX	000000	- \$	41,710	\$ 41,710	- \$	41,710	- \$	41,710
52120000-FINAN/AUDIT SERVICES	0XXX	000000	\$ 15,810	\$ 7,200	\$ 7,200	- \$	7,200	- \$	7,200
52140000-OTH INFORMATION TECH SVCS	0XXX	000000	\$ 456,862	\$ 335,600	\$ 324,210	- \$	324,210	- \$	324,210
52140004-DIT TRANSITION	0XXX	000000	\$ 180,435	\$ 370,081	\$ 370,081	- \$	370,081	- \$	370,081
52144000-PC/PRINTER SUPPORT SVC	0XXX	000000	- \$	76,500	\$ 76,500	- \$	76,500	- \$	76,500
52148000-APPLICATION DEVELOPMENT	0XXX	000000	\$ 497,000	-	-	-	-	-	-
52170000-ADMIN SERVICES	0XXX	000000	\$ 53,021	-	-	-	-	-	-
52170002-ADMIN SVC-TEMP AGENCY SVC	0XXX	000000	\$ 187,572	-	-	-	-	-	-
52181900-WRKSHOP/CONF EXP-FOOD SER	0XXX	000000	\$ 6,017	-	-	-	-	-	-
52185000-WASTE REM/RECY SER AGREEM	0XXX	000000	\$ 369	-	-	-	-	-	-
52199000-MISC CONTRACTUAL SERVICES	0XXX	000000	\$ 37,026	\$ 92,873	\$ 92,873	- \$	92,873	- \$	92,873
52199900-WORKSHOP/CONF EXP-MISC	0XXX	000000	\$ 500	-	-	-	-	-	-
52310002-REP BLDG-CARPENTRY	0XXX	000000	\$ 44	-	-	-	-	-	-
52332000-REPAIRS-OTH COMPUTER EQP	0XXX	000000	- \$	1,000	\$ 1,000	- \$	1,000	- \$	1,000
52390000-REPAIRS-OTHER	0XXX	000000	\$ 120	\$ 150	\$ 150	- \$	150	- \$	150
52430000-MAINT AGREEMENT-EQUIP	0XXX	000000	\$ 1,487	\$ 17,864	\$ 17,864	- \$	17,864	- \$	17,864

Base Budget Report - Account by Budget Fund (RPT_BA_022) Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
52430001-MAINT- EQUIPMENT - OFFICE	0XXX	000000	\$ 3,714	-	-	-	-	-	-
52449000-MAINT AGREE-SERVER SOFTWR	0XXX	000000	\$ 275,302	\$ 342,991	\$ 342,991	-	\$ 342,991	-	\$ 342,991
52452000-MAINT AGREE-MAINFRME SFTW	0XXX	000000	-	\$ 21,076	\$ 21,076	-	\$ 21,076	-	\$ 21,076
52513900-WORKSHOP/CONF-ROOM RENTAL	0XXX	000000	\$ 1,100	-	-	-	-	-	-
52521000-RENT/LEASE-MOTOR VEHICLES	0XXX	000000	\$ 1,721	-	-	-	-	-	-
52523000-RENT/LEASE-VOICE COMM EQU	0XXX	000000	-	\$ 130	\$ 130	-	\$ 130	-	\$ 130
52524000-RENT/LEASE-GEN OFF EQUIP	0XXX	000000	\$ 7,427	\$ 23,490	\$ 23,490	-	\$ 23,490	-	\$ 23,490
52711000-TRANSP AIR - IN STATE	0XXX	000000	-	\$ 500	\$ 500	-	\$ 500	-	\$ 500
52712000-TRANS AIR-OUT STATE IN US	0XXX	000000	\$ 4,347	\$ 877	\$ 877	-	\$ 877	-	\$ 877
52714000-TRANSP-GRND - IN STATE	0XXX	000000	\$ 6,555	\$ 12,313	\$ 12,313	-	\$ 12,313	-	\$ 12,313
52714000-TRANSP-GRND - IN STATE	1XXX	000000	\$ 437	-	-	-	-	-	-
52715000-TRANS GRND-OUT STA IN US	0XXX	000000	\$ 1,845	\$ 500	\$ 500	-	\$ 500	-	\$ 500
52717000-TRANSP OTHER - IN STATE	0XXX	000000	-	\$ 100	\$ 100	-	\$ 100	-	\$ 100
52718000-TRANS OTH-OUTSTATE IN US	0XXX	000000	-	\$ 224	\$ 224	-	\$ 224	-	\$ 224
52721000-LODGING - IN STATE	0XXX	000000	\$ 2,017	\$ 8,237	\$ 8,237	-	\$ 8,237	-	\$ 8,237
52721000-LODGING - IN STATE	1XXX	000000	\$ 116	-	-	-	-	-	-
52722000-LODGING-OUT STATE IN US	0XXX	000000	\$ 4,537	\$ 900	\$ 900	-	\$ 900	-	\$ 900
52724000-MEALS - IN STATE	0XXX	000000	\$ 416	\$ 900	\$ 900	-	\$ 900	-	\$ 900
52724000-MEALS - IN STATE	1XXX	000000	\$ 52	-	-	-	-	-	-
52724900-WRKSHOP/CONF-MEALS-IN-ST	0XXX	000000	\$ 3,562	-	-	-	-	-	-
52725000-MEALS-OUT OF STATE IN US	0XXX	000000	\$ 1,109	\$ 700	\$ 700	-	\$ 700	-	\$ 700
52727000-MISC - IN STATE	0XXX	000000	-	\$ 20	\$ 20	-	\$ 20	-	\$ 20

Base Budget Report - Account by Budget Fund (RPT_BA_022) Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
52728000-MISC - OUT STATE IN US	0XXX	000000	- \$	150 \$	150	- \$	150	- \$	150
52811000-TELEPHONE SERVICE	0XXX	000000	\$ 20,588	\$ 39,589	\$ 39,589	- \$	39,589	- \$	39,589
52812000-TELECOMMUN DATA CHRG	0XXX	000000	\$ 53,311	\$ 14,815	\$ 14,815	- \$	14,815	- \$	14,815
52814000-CELLULAR PHONE SERVICES	0XXX	000000	\$ 7,155	\$ 1,668	\$ 1,668	- \$	1,668	- \$	1,668
52815000-EMAIL AND CALENDARING	0XXX	000000	- \$	\$ 12,670	\$ 12,670	- \$	12,670	- \$	12,670
52819000-TELEPHONE WIRING SVC CHRG	0XXX	000000	- \$	\$ 400	\$ 400	- \$	400	- \$	400
52821000-COMPUTER/DATA PROCESS SVC	0XXX	000000	\$ 327,841	\$ 121,103	\$ 121,103	- \$	121,103	- \$	121,103
52822000-MANAGED LAN SVC CHARGE	0XXX	000000	\$ 58,002	\$ 208,413	\$ 208,413	- \$	208,413	- \$	208,413
52840000-POSTAGE FREIGHT & DELIV	0XXX	000000	\$ 173	\$ 1,617	\$ 1,617	- \$	1,617	- \$	1,617
52840003-POST FR&DEL-POSTAL METER	0XXX	000000	\$ 188	\$ 607	\$ 607	- \$	607	- \$	607
52850000-PRINT BIND DUPLICATE	0XXX	000000	- \$	\$ 31,319	\$ 31,319	- \$	31,319	- \$	31,319
52913000-LIABILITY INSURANCE	0XXX	000000	\$ 1,622	\$ 407	\$ 407	- \$	407	- \$	407
52930000-REGISTRATION FEES	0XXX	000000	\$ 24,864	\$ 9,200	\$ 9,200	- \$	9,200	- \$	9,200
Total PURCHASED SERVICES			\$ 2,244,266	\$ 1,797,894	\$ 1,786,504	- \$	1,786,504	- \$	1,786,504
53110000-GENERAL OFFICE SUPPLIES	0XXX	000000	\$ 2,919	\$ 22,602	\$ 22,602	- \$	22,602	- \$	22,602
53120000-DATA PROCESSING SUPPLIES	0XXX	000000	\$ 442	-	-	-	-	-	-
53150000-SECURITY & SAFETY SUPP	0XXX	000000	\$ 5	-	-	-	-	-	-
53190000-OTHER ADMIN SUPPLIES	0XXX	000000	\$ 4,578	\$ 1,000	\$ 1,000	- \$	1,000	- \$	1,000
53310002-GASOLINE -RENTAL VEHICLES	0XXX	000000	\$ 479	-	-	-	-	-	-
53900000-OTHER MATERIALS & SUPP	0XXX	000000	\$ 3,988	\$ 15,809	\$ 15,809	- \$	15,809	- \$	15,809
Total SUPPLIES			\$ 12,411	\$ 39,411	\$ 39,411	- \$	39,411	- \$	39,411

Base Budget Report - Account by Budget Fund (RPT_BA_022) Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Requirements			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified-Recurring	Authorized-Recurring	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
54511000-FURN-OFFICE	0XXX	000000	- \$	4,500 \$	4,500		- \$ 4,500	- \$	4,500
54521000-OFFICE EQUIPMENT	0XXX	000000	- \$	4,500 \$	4,500		- \$ 4,500	- \$	4,500
54539001-OTH EQUIP-AUDIO/VISUAL	0XXX	000000	\$ 662	-	-	-	-	-	-
Total PROPERTY, PLANT & EQUIPMENT			\$ 662	\$ 9,000	\$ 9,000		- \$ 9,000	- \$	9,000
55830000-MEMBERSHIP DUES&SUBSCRIPT	0XXX	000000	\$ 330,874	28,700 \$	28,700		- \$ 28,700	- \$	28,700
55840000-SERVICE & OTHER AWARDS	0XXX	000000	\$ 902	846 \$	846		- \$ 846	- \$	846
55890000-OTHER ADMIN EXPENSE	0XXX	000000	\$ 74,892	1,000 \$	1,000		- \$ 1,000	- \$	1,000
55900000-OTHER EXPENSES	0XXX	000000	\$ 87	2,540 \$	2,540		- \$ 2,540	- \$	2,540
Total OTHER EXPENSES AND ADJUSTMENTS			\$ 406,755	\$ 33,086	\$ 33,086		- \$ 33,086	- \$	33,086
57204000-RES-LEGIS INCR COMPENSATN	0XXX	000000	- \$	313,868 \$	313,868		- \$ 313,868	- \$	313,868
57206000-RES-ST RETIREMENT SYS CON	0XXX	000000	- \$	55,348 \$	55,348		- \$ 55,348	- \$	55,348
57208000-RES-STATE HEALTH PLAN	0XXX	000000	- \$	31,365 \$	31,365		- \$ 31,365	- \$	31,365
Total RESERVES			- \$	400,581 \$	400,581		- \$ 400,581	- \$	400,581
5800B000-ENCUMBRNC CARRYFWD	0XXX	199360	\$ 22,086	-	-	-	-	-	-
Total INTRAGOVERNMENTAL TRANSACTIONS			\$ 22,086	-	-		-	-	-
Total Requirements			\$ 13,036,376	\$ 13,736,806	\$ 14,031,968		- \$ 14,031,968	- \$	14,031,968

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

Receipt			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified	Authorized	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
47995000-OTHER MISC REV-GENERAL	0XXX	000000	-	-	\$ 101,567	-	\$ 101,567	-	\$ 101,567
Total MISCELLANEOUS			-	-	\$ 101,567	-	\$ 101,567	-	\$ 101,567
48100001-AGENCY OPERATING TRANSFER IN	0XXX	102202	\$ 37,042	-	-	-	-	-	-
48100003-AGENCY TRANSFER IN-AGENCY INTERNAL	0XXX	201323	\$ 178,364	\$ 131,458	\$ 183,827	-	\$ 183,827	-	\$ 183,827
58300025-REIMB-STATE CONTROLLER'S OFFICE	0XXX	000000	-	\$ 11,390	\$ 0	-	\$ 0	-	\$ 0
58300026-REIMB-DEPT OF TRANSPORTATION	0XXX	000000	\$ 128,672	\$ 168,519	\$ 168,519	-	\$ 168,519	-	\$ 168,519
58300029-REIMB-DEPT OF PUBLIC SAFETY	0XXX	000000	\$ 38,268	-	-	-	-	-	-
58300045-REIMB-DEPARTMENT OF COMMERCE	0XXX	000000	\$ 149,164	-	\$ 252,530	-	\$ 252,530	-	\$ 252,530
58300219-REIMB- OSBM	0XXX	000000	\$ 825,150	\$ 803,446	\$ 703,532	-	\$ 703,532	-	\$ 703,532
Total INTRAGOVERNMENTAL TRANSACTIONS			\$ 1,356,660	\$ 1,114,813	\$ 1,308,408	-	\$ 1,308,408	-	\$ 1,308,408
Total Receipts			\$ 1,356,660	\$ 1,114,813	\$ 1,409,975	-	\$ 1,409,975	-	\$ 1,409,975
Net Appropriation			\$ 11,679,715	\$ 12,621,993	\$ 12,621,993	-	\$ 12,621,993	-	\$ 12,621,993

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:22 PM
GMT
Run by: Taylor Coburn

BRU Code: RU_031_Office of State Budget and Management
Budget Code: BC_13005_State Budget and Management - General Fund
Budget Fund: 100276-GOV 1310 OFFICE OF STATE BUDGET BC 13005

FTE			FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29
Account Code/Title	Fund Source	Inter Fund	Actual	Certified	Authorized	Incr/Dec	Total Recurring	Incr/Dec	Total Recurring
51110000-EPA-REG SALARIES	1XXX	000000	7.000	7.000	7.000	-	7.000	-	7.000
51160000-EPA-TIME LIMITED SAL	2XXX	000000	2.000	-	2.000	-	2.000	-	2.000
51210000-SPA-REG SALARIES	1XXX	000000	57.200	65.600	65.200	-	65.200	-	65.200
51210000-SPA-REG SALARIES	2XXX	000000	6.800	7.800	7.200	-	7.200	-	7.200
51220000-SPA TIME LIMITED SAL	2XXX	000000	1.000	1.000	1.000	-	1.000	-	1.000
Total FTE			74.000	81.400	82.400	-	82.400	-	82.400

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:19 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

**Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29**

Run on: September 23, 2026 6:51:26 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose

This fund is no longer active.

No data to display

**Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29**

Run on: September 23, 2026 6:51:27 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose

This fund is no longer active.

No data to display

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:28 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:29 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:29 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:30 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29

Run on: September 23, 2026 6:51:32 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose
This fund is no longer active.

No data to display

**Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29**

Run on: September 23, 2026 6:51:33 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose

The purpose of the fund is to track the expenditures related to American Rescue Plan Act /State Fiscal Recovery Fund

No data to display

**Base Budget Report - Account by Budget Fund
(RPT_BA_022)
Biennium 2027-29**

Run on: September 23, 2026 6:51:34 PM
GMT
Run by: Taylor Coburn

BRU Code:
Budget Code:
Budget Fund:

Fund Purpose

Fund is set up to certify appropriated funds by General Assembly. The funds will be transferred into Special funds whereby they will be further disbursed.

No data to display